

**Iran PRRO 102131
B/R No.: 5**

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT	Previous Budget USS	Revision USS	New Budget USS
Food cost	7,843,064	1,663,420	9,506,484
External transport	1,102,654	121,752	1,224,406
LTSH	1,099,779	67,784	1,167,563
ODOC	121,619	-	121,619
DSC	1,362,623	241,481	1,604,104
ISC (7%)	807,082	146,611	953,693
Total WFP cost (USS)	12,336,821	2,241,048	14,577,868

<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional commodity budget	<input checked="" type="checkbox"/> Additional DSC	<input type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension in time	<input type="checkbox"/> Other	

NATURE OF THE INCREASE

1. A six months extension in time (January to June 2012) is proposed through this budget revision. The extension in time is required in order to allow the country office to conduct the JAM to be used as basis for the design of the new project.
2. The BR includes an increase in commodities (2,912 mt) and associated costs, as specified above, which represent the gross needs for all approved activities of the extended period.
3. While there is an overall increase in LTSH, linked to the additional 2012 tonnage, this is based on the new rate defined by a revised LTSH Matrix (previous rate US\$ 60.46/mt, new rate US\$ 30.68/mt).
4. The shift of part of the 2011 ODOC budget plan to 2012 results in an overall zero increase in ODOC budget.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

5. Under the current PRRO, WFP addresses the basic food needs of up to 34,000 Afghan and Iraqi refugees living in 18 settlements in 12 provinces in the country through the monthly distribution of a 14 kg food basket consisting of wheat flour, rice, oil, sugar and pulses with a kilo caloric value of 1738 kcal/person/day equivalent to 80 percent of their daily requirement.
6. In addition to general food distribution, 2,500 primary and secondary school girls and their female teachers in the settlements receive oil for education incentive each month to enroll and stay in school.

Purpose of budget increase

7. WFP/UNHCR Joint Assessment Mission which was scheduled for September 2011 to assess the situation of refugees and decide about the future of WFP activities in Iran had to be postponed to February/March 2012. Hence, the project should be extended in time with additional commodities and associated costs to enable the country office to conduct JAM to be used as basis for the design of the new project.

FOOD REQUIREMENTS

8. This revision does not envisage additional beneficiaries nor changes in food basket composition or activities, the increased tonnage reflects the needs for the extension in time.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE		
	Beneficiaries	
Activity	2011	2012
General Feeding	34,000	34,000
Oil for Education	2,500	2,500
Total	34,000	34,000

**TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE
January-June 2012**

	Food distribution (mt)		
Activity	Present	Increase	Revised
General Feeding	16,633	2,857	19,490
Oil for Education	278	55	333
Total	16,911	2,912	19,823

DISTRIBUTION:

DED, OD
Deputy COO & Director, ODE
Chief, ODLT
Country Director
OD Registry
Director, ERD and COO

Director, ODX
Chief, RMBP
Chief, ODXR
Programme Officer, RMBP
Programming Assistant, RMBP
Liaison Officer, OD Cairo

Chief, ODXP
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono