

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		23.10.08	23.10.08	✓
<u>CLEARANCE</u>				
Programme Officer, OMXP	FB	24.10.08	24.10.08	—
Chief, OMXP	Ch	24.10.2008	24.10.2008	—
Chief, OMLL (change in LTSH and/or External Transport)	MM	27/10/08	27/10/08	—
Director, FLB	S.B.	27/10	27/10	—
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director		28/10/08	28/10/08	—

PROJECT: CMR CP (2008-2012)

	Previous Budget	Revision	New Budget
Food cost (US\$)	US\$ 7,471,725	US\$ 1,576,800	US\$ 9,048,525
External transport	US\$ 3,081,358	US\$ 0	US\$ 3,081,358
LTSH	US\$ 3,413,005	US\$ 233,760	US\$ 3,646,765
ODOC	US\$ 438,560	US\$ 1,715,556	US\$ 2,154,116
DSC	US\$ 1,841,800	US\$ 407,673	US\$ 2,249,473
ISC (7%)	US\$ 1,137,251	US\$ 275,365	US\$ 1,412,616
Total WFP cost (US\$)	US\$ 17,383,700	US\$ 4,209,154	US\$ 21,592,854

TYPE OF REVISION

- Additional commodity
 Additional DSC
 Additional ODOC
 Additional LTSH
 Additional external transport
 Extension or Reduction in time
 Other

NATURE OF REVISION:

- Additional commodities and construction of granaries
- Re-adjustment of LTSH
- Additional DSC&ODOC

JUSTIFICATION FOR THE REVISION:

This budget revision is requested to cover additional needs for the Food Security component of Cameroon Country programme. The purchase of 3'500 tons of additional cereals, the construction and setting up of village cereal granaries, training of counterparts and village communities on the management of village granaries, recruitment of National consultant, auditing, leasing of vehicles, and additional staff recruitments will increase the total budget of the project. Consequently, the LTSH, the DSC and ODOC will also be increased. These additional requirements will (partially) be covered by a locally negotiated contribution received from European Union.

Unlike the activities planned under Act2 of the original version of the country programme, these new activities are slightly expanding the geographical intervention (extension to the province of Adamaoua) and are considering the construction of granaries in communities (up to a maximum of 175 granaries per year) that are too poor to put up such structure by themselves. In addition to this, grass root communities will be provided with a permanent coaching in granary management to ensure sustainability of the project outcomes and impacts. The overall budget increase of 4,209,154 out of which US\$ 1,576,800 in additional food value, US\$ 233'760 in LTSH value, US\$ 1,715,556 in ODOC value and US\$ 407,673 in DSC value.

This budget revision is hereby submitted to your approval.

DISTRIBUTION:

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OM Registry
REG

Deputy COO
Chief, OMXP
Programme Officer, OMXP
Programming Assistant, OMXP
FLB

Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OM@