

Country¹ & Project No.: GUINEA PRRO 10553.0
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 | | | | |
| <u>CLEARANCE</u> | | | | |
| Programme Officer, OMXP | | | | |
| Chief, OMXP | | | | |
| Chief, OMLT (change in LTSH and/or External Transport) | | | | |
| Director, FLB | | | | |
| <u>APPROVAL</u> | | | | |
| <input type="checkbox"/> Regional Director | | | | |

| PROJECT | | | |
|------------------------------|-----------------------|---------------------|------------------------|
| | Previous Budget | Revision | New Budget |
| Food cost | US\$ 20 247 300 | US\$ 23 974 | US\$ 20 279 057 |
| External transport | US\$ 8 599 099 | US\$ 0 | US\$ 8 599 099 |
| LTSH | US\$ 8 220 683 | US\$ 0 | US\$ 8 220 683 |
| ODOC | US\$ 2 060 876 | US\$ 0 | US\$ 2 060 876 |
| DSC | US\$ 7 490 740 | US\$ 720 428 | US\$ 8 211 168 |
| ISC (7%) | US\$ 3 263 309 | US\$ 52 108 | US\$ 3 315 962 |
| Total WFP cost (US\$) | US\$49 882 007 | US\$ 796 511 | US\$ 50 678 518 |

TYPE OF REVISION

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

NATURE OF REVISION:

Budget revision for an extension in time (6 months) with additional commodities requirements, DSC and an update and addition of international and national staff costs for 2009 as well as of the LTSH matrix.

JUSTIFICATION FOR THE REVISION:

The extension in time until December 2009 will facilitate the planning for the next phase of the PRRO. A Comprehensive Food Security Vulnerability Survey should be finalized during the second quarter of 2009 which will permit a better targeting of areas for this new phase of the PRRO. The operation is providing support to Ivorian refugees in Forest Guinea. The date for the presidential election in Cote d'Ivoire has not been fixed yet and therefore repatriation of Ivorian refugees would not be organised before June 2009. The programme of assistance to this caseload will therefore continue through 2009. In addition, a residual caseload of Liberian and

¹ If a regional project, please specify the countries concerned

Sierra Leonean refugees estimated at 8,000 will be assisted with their local integration in Forest Guinea through this operation and in close coordination with the UN Joint programme for the development of the Forest Guinea region. Food-for-work and food-for-training activities in support of both Guinean and refugee populations will continue as well as the emergency school canteens which represent the project's second largest component through which assistance is provided to 92,000 school children in 522 schools. Other support activities to continue beyond June 2009 include assistance to vulnerable populations in supplementary and therapeutic feeding centres and food aid distributed to HIV/AIDS beneficiaries.

Considering the OBC of the operation, only an additional 60 mt of CSB and 5 mt of sugar are required for the 6 month extension in time. Additional DSC costs have been included in the BR corresponding to the update of the international and national staff's costs for the 1st semester of 2009 as well as the costs of these staffs added for the second semester of 2009. The LTSH matrix has also been updated.

The proposed six months extension in time as well as the additional commitment of food and the update of the LTSH matrix resulting in the revised budget for GIN PRRO 10553.0, is recommended to the Regional Director for approval.

DISTRIBUTION:

DED, COO, OM
Deputy COO
Chief, OMLT
Country Director
OM Registry
REG

Director, OMX
Chief, OMXP
Chief, OMXR
Programme Officer, OMXP
Programming Assistant, OMXP
FLB

Chief, OMXD
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OMD