

**Malawi PRRO 105860:  
B/R No. 8**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

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

<u><b>PROJECT</b></u>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost <sup>1</sup>	US\$ 83 283 845	US\$ 0	US\$ 83 283 845
External transport <sup>2</sup>	US\$ 7 702 880	US\$ 0	US\$ 7 702 880
LTSH <sup>3</sup>	US\$ 11 378 434	US\$ 0	US\$ 11 378 434
ODOC <sup>4</sup>	US\$ 6 605 662	US\$ 0	US\$ 6 605 662
DSC <sup>5</sup>	US\$ 9 127 331	US\$ 0	US\$ 9 127 331
ISC(7%) <sup>6</sup>	US\$ 8 266 871	US\$ 0	US\$ 8 266 871
<b>Total WFP cost (US\$)</b>	<b>US\$ 126,365,023</b>	<b>US\$ 0</b>	<b>US\$ 126,365,023</b>

<u><b>TYPE OF REVISION</b></u>			
<input type="checkbox"/> Additional commodity	<input type="checkbox"/> Additional DSC	<input type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport		<input checked="" type="checkbox"/> Extension in time at no cost	<input type="checkbox"/> Other

<sup>1</sup> Food cost can comprise both commodities and cash/voucher transfers.

<sup>2</sup> The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

<sup>3</sup> Landside Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

<sup>4</sup> Other Direct Operational Costs: ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

## **NATURE OF THE BUDGET REVISION**

1. This Budget Revision for project PRRO 105860 intends to extend in time at no cost, the project duration by two additional months (from 01 March 2012 to 30 April 2012) in order to complete the planned targeted food distributions (TFD) as part of the emergency response, implemented from December 2011.
2. PRRO 105860 Budget Revision No. 7 approved in December 2011, incorporated project costs for the implementation of this targeted food distributions. Therefore, no increase of the budget plan is proposed.

## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET REVISION**

### **Summary of existing project activities**

1. This extension does not affect other components of PRRO 105860 such as therapeutic, supplementary feeding and food support to patients on TB treatment as these will now be implemented under the new Country Programme 200287 which starts from 1 March 2012. The new Country Programme endorsed by the Programme Review Committee on the 27 June 2011 and endorsed through the EB consultation meeting in November 2011, will be submitted for final approval by the WFP Executive Board at its February 2012 session.
2. A total of 201,854 beneficiaries will continue to receive food support from WFP through PRRO 105860 under the targeted food distribution, during the requested extended project duration. Food distribution modalities and targeting remain the same as initially designed.

### **Purpose of extension in time**

3. PRRO 105860 is expected to end on 29 February 2012. However, food distributions under the TFD component planned to have been completed by the project end date have been delayed and can only be completed in the next two months (March and April 2012) due to the following reasons:
  - a) More time was needed to mobilize and formalize resource contributions as well as to put in place implementation plans and arrangements with all the stakeholders.
  - b) Poor rainfall performance (mainly late onset, inadequate and erratic rains) during the current crop growing season has caused delays in crop harvests. This has in turn prolonged the lean season and the food gap for food insecure people.
4. Consequently, the Government of Malawi has requested WFP to extend the duration of the targeted food distributions by two months (from 01 March 2012 to 30 April 2012) to ensure that the food needs of the vulnerable food insecure populations are covered.
5. Therefore, the Country Office is requesting the extension of PRRO 105860 in time at no cost as per the above points.

## BENEFICIARIES BY ACTIVITY TYPE

<b>TABLE 1. BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
TFD	0	201,854	201,854
FFA	0	0	0
HIV/AIDS	0	0	0
Nutrition	0	0	0
Emergency School Feeding & CBCC	0	0	0
Cash Transfer	0	0	0
<b>Total</b>	<b>0</b>	<b>201,854</b>	<b>201,854</b>

## FOOD REQUIREMENTS

6. The food requirements are needed for TFD are as follows:

<b>TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE</b>			
	<b>Food distribution (mt)</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
Targeted Food Distribution	5,983.37	0	5,983.37
Food for Assets	0	0	0
HIV/AIDS	0	0	0
Nutrition Interventions	0	0	0
Emergency School Feeding & CBCC	0	0	0
Cash Transfers	0	0	0
<b>Total</b>	<b>5,983.37</b>	<b>0</b>	<b>5,983.37</b>

### DISTRIBUTION:

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

Director, ODX  
Chief, RMBP  
Chief, ODXR  
Programme Officer, RMBP  
Programming Assistant, RMBP  
Liaison Officer, ODJoburg

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