

Country¹ & Project No.: CICO PRRO 10672

B/R No.:005

@ 24/12/2009.

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>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
Chief, FLB
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT "Assistance to populations affected by the Côte d'Ivoire protracted crisis"			
	Previous Budget	Revision	New Budget
Food cost	US\$ 35,750,174	US\$ 500,859	US\$ 36,251,033
External transport	US\$ 7,134,868	US\$ (306,971)	US\$ 6,827,897
LTSH	US\$ 11,165,215	US\$ 1,049,462	US\$ 12,214,677
ODOC	US\$ 3,390,413	US\$ -	US\$ 3,390,413
DSC	US\$ 13,878,904	US\$ 715,392	US\$ 14,594,296
ISC (7%)	US\$ 4,992,370	US\$ 137,112	US\$ 5,129,482
Total WFP cost (US\$)	US\$ 76,311,944	US\$ 2,095,854	US\$ 78,407,798

<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional commodity	<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 or Reduction in time	<input checked="" type="checkbox"/> Other	

NATURE OF REVISION:

An extension-in-time for Côte d'Ivoire PRRO 106720 is proposed to:

- a. Extend the current PRRO from 1 January 2010 to 30 June 2010,
- b. Technical adjustment (authorised by a waiver) to shift OBC from 2008 & 2009 to 2010 for commodities and associated cost. This provide an additional 5,361.80 mt of food valued at US\$500,859, a decrease of external transport costs of (US\$-306,971) and additional direct support costs of (US\$ 715,392), landside transport storage and handling (LTSH), of (US\$ 1,049,462). There is no additional value for other direct operational costs (ODOC).

¹ If a regional project, please specify the countries concerned

JUSTIFICATION FOR THE REVISION:

Cote d'Ivoire PRRO 106720 is planned to end in December 2009. The current political and social situation in the country (election postponed again until end of February or early March 2010 with security implications) makes it difficult to formulate a new operation. A six month extension in time until June 2010 is therefore requested to allow continued support to people affected by the crisis in Côte d'Ivoire while granting the necessary time to better assess a new intervention.

After an in-depth analysis, it was clear that if past procedures were applied, CO could have easily done a budget revision with limited additional costs considering available Outstanding Balance of Commitments (OBC) in all cost components. Based on this, a waiver was requested and granted (jointly by OMX and FLB) - during the transition period to the new budget methodology - to move OBC from 2009 and prior years into 2010 onwards planning to reduce the amount of the increase in the total value.

In addition, this budget revision does not imply changes in the nature of the Operation. It foresees reduction in activities (mainly general distribution) and beneficiaries with higher focus on three existing activities (School Feeding, Nutrition and HIV&AIDS) to align with the recent PRRO evaluation and food security and nutrition studies.

This budget revision is hereby submitted for your approval

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