

Bolivia PRRO 108360
B/R No.: 1

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 type="checkbox"/> Regional Director

PROJECT	Previous Budget		Revision		New Budget	
Food cost	US\$	8,768,944	US\$	(185.888)	US\$	8.583.056
External transport	US\$	250,025	US\$	176,700	US\$	426,726
LTSH	US\$	727,043	US\$	34,669	US\$	761,712
ODOC	US\$	453,200	US\$	(22.788)	US\$	430.412
DSC	US\$	1,257,385	US\$	4.181	US\$	1.261.565
ISC (7%)	US\$	801,962	US\$	481	US\$	802,443
Total WFP cost (US\$)	US\$	12,258,559	US\$	7,355	US\$	12.265,914

TYPE OF REVISION

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

NATURE OF THE INCREASE

1. Extension in time to 30 September 2011 due to a late project start, with a slight budget increase of US\$7,355.
2. Modification of the project 2009 and 2010 planning in accordance to approved Decision Memo.
3. LTSH rate modification as a result of the latest review in August 2010

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

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, OD @

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

1. PRRO 108360 was approved in June 2009 to support the recovery of food insecure households affected by consecutive disasters in 45 municipalities identified through the Emergency Food Security Assessment. The operation involves four components aimed at recovering and protecting livelihoods of the most affected households: improve the nutritional status of pregnant/lactating mothers and children ages 2-6, improve enrolment and attendance in selected schools, develop emergency preparedness and response capacities of local governments, and provide relief to victims of new shocks.

Purpose of extension and/or budget revision

2. Extension in Time to 30 September 2011 with a slight budget increase of US\$7,355: PRRO 108360 with a 24-month duration, from 1 June 2009 to 31 May 2011, began implementation on 15 September 2009, with resources from the previous EMOP 106160. The project started almost four months later because of: (i) a longer-than-planned approval process (including the signature of the MOU with the Government), and (ii) the delayed availability of resources from a resource transfer from the transferring project.
3. Modification of the Project 2009 and 2010 planning in accordance to approved Decision Memo: When preparing a budget revision to register in Wings the new LTSH rate approved in August, the country office realized that the Wings planning reflected a zero planning for 2011. Further investigation in the system revealed that the planning had been incorrectly processed reflecting a non-calendarized format. Consequently, instead of splitting the project's 2-year plan in three calendar years: 2009, 2010 and 2011 (from June 2009 to April 2011) the project's year 1 (June 2009 to June 2010) was entirely introduced into year 2009 and the project's year 2 (July 2010 to July 2011) into calendar year 2010. Consequently, planning figures in WINGS2 now show a very high planned tonnage and values for 2009, whereas it does not show any planning figures for 2011. In November 2010, the Deputy Executive Director approved – through a Decision Memo- the retroactive modification of planned values for 2009 and 2010.
4. The LTSH matrix review approved in August modifying the rate from US\$66.45 to US\$65.25 is also considered in this budget revision plus the respective changes in the project cost.

FOOD REQUIREMENTS

5. There is a slight increase of the commodity tonnage due to the adjustments, however the Total Cost of Food is actually reduced. In 2011, the planned total beneficiaries should be 160,000.

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food requirement (mt)		
Activity	Present	Increase	Revised
PRRO 108360	10,947	726	11,674
Total	10947	726	11674

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No changes in modalities of food distribution is foreseen. As originally planned, a gradual downsizing of the FFW/FFT beneficiaries is being implemented as families recover their own food sources.

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