

Country¹ & Project No.: Malawi CP200287
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
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT

Start date: 01 March 2012 **End date:** 31 December 2016

	Previous Budget (US\$)	Revision (US\$)	New Budget (US\$)
Food cost ²	US\$ 58 590 928	-	US\$ 58 590 928
External transport ³	US\$ 1 434 993	US\$ 768 000	US\$ 2 202 993
LTSH ⁴	US\$ 18 040 344	US\$ -132 840	US\$ 17 907 504
ODOC ⁵	US\$ 6 677 255	-	US\$ 6 677 255
DSC ⁶	US\$ 17 960 323	-	US\$ 17 960 323
ISC (7%) ⁷	US\$ 7 189 269	US\$ 44 461	US\$ 7 233 730
Total WFP cost (US\$)	US\$ 109 893 112	US\$ 679 622	US\$ 110 572 734

TYPE OF REVISION

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

¹ If a regional project, please specify the countries concerned

² Food cost can comprise both commodities and cash/voucher transfers.

³ 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.

⁴ 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.

⁵ Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

⁶ Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

⁷ Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

NATURE OF THE INCREASE

1. The budget revision is aimed to decrease the LTSH rate for the project. The CO reviewed its LTSH matrix for project CP200287 and this review resulted in a decrease in the LTSH rate.

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

2. Not applicable, but this BR aims to align the LTSH rate as per the recently approved LTSH matrix. Moreover this BR is done to correct US IK ET budget which was grossly underestimated and corrective action is being taken now as programming has exceeded the approved plan and OBOC has a negative balance. External transport correction consists of total US\$ 768.000, OBOC shortfall of US\$ 440.000, over expensed of US\$ 127.000 and new expected programming with external transport of US\$ 211.000.

Conclusion and recommendation of the re-assessment (if applicable)

3. Not applicable.

Purpose of extension and/or budget increase (applicable for all projects)

4. The budget increase reflects the actual LTSH budget for the project based on current market conditions. Rate for external transport is increased in order to reflect current situation and to include expected expenditures on external transport.
5. Beneficiaries for the project remain the same, and there are no C&V beneficiaries for this CP project.

TABLE 1: BENEFICIARIES BY COMPONENT				
		Beneficiaries		
Component	Category	Current for entire project	Increase	Revised
Component 1 Support to Education	Primary Education	1 258 000	0	1 258 000
	Early Child Development	26 000	0	26 000
	Subtotal Component 1	1 284 000	0	1 284 000
Component 2 Nutrition Support	Treatment of MAM	427 000	0	427 000
	Prevention of Chronic Malnutrition	110 000	0	110 000
	Nutrition for TB Patients	7 400	0	7 400
	Subtotal Component 2	544 400	0	544 400
Component 3 DRR for Food Security	Food/cash for assets	97 955	0	97 955
Total		1 926 355	0	1 926 355

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

FOOD REQUIREMENTS

6. The food requirements for the project remain unchanged as highlighted in table 2 below. The modalities of distribution are also the same as the in the original project.

TABLE 2: TOTAL FOOD REQUIREMENTS BY COMPONENT (mt)				
TYPE	Component 1 Support to Education	Component 2 Nutrition Support	Component 3 DRR for Food Security	Total (mt)
Maize	13 311		18 562	31 873
CSB+	62 821	18 712	0	71 533
CSB++	0	5 040	0	5 040
Oil	0	1 881	687	2 568
Pulses	0	0	1 833	1 833
RUTF	0	100	0	100
Total	76 132	25 734	21 082	122 948

DISTRIBUTION:

DED & COO
 Director, OME
 Chief, OSLT
 Country Director
 OM Registry
 Director, PGG

Director, OSZ
 Chief, RMBP
 Chief, OSZR
 Programme Officer, RMBP
 Programming Assistant, RMBP
 Liaison Officer, OMJ

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