

LSCO¹&Country Programme 200369

B/R No.3:

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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, OSLT (change in LTSH and/or External Transport) | | | | |
| <u>APPROVAL</u> | | | | |
| <input checked="" type="checkbox"/> Regional Director | | | | |

PROJECT

Start date: 01.01.2013.... End date: 31.12.2017..... Extension/Reduction period: N/A New end date: N/A

Cost (United States dollars)

| | Current Budget | Increase | Revised Budget |
|-------------------------------------|------------------------|---------------------|------------------------|
| Food and Related Costs | US\$ 31 119 472 | US\$ - | US\$ 31 119 472 |
| Cash and Vouchers and Related Costs | US\$ - | US\$ - | US\$ - |
| Capacity Development & Augmentation | US\$ - | US\$ 391 822 | US\$ 391 822 |
| DSC | US\$ 5 375 985 | US\$ 66 250 | US\$ 5 442 235 |
| ISC | US\$ 2 554 682 | US\$ 32 065 | US\$ 2 586 747 |
| Total cost to WFP | US\$ 39 050 139 | US\$ 490 137 | US\$ 39 540 276 |

CHANGES TO:

Food Tool

- ☐ MT
☐ Commodity Value
☐ External Transport
☐ LTSH
☐ ODOC

C&V Tool

- ☐ C&V Transfers
☐ C&V Related Costs

- ☒ CD&A
☒ DSC
☐ Project duration
☐ Other

Project Rates

- ☐ LTSH (\$/MT)
☐ ODOC (\$/MT)
☐ C&V Related (%)
☐ DSC (%)

¹If a regional project, please specify the countries concerned

NATURE OF THE REVISION

1. This third budget revision to the Country Programme (CP 200369) aims at:
 - Introducing Capacity Augmentation/Development assistance tool to project budget structure of the CP 200369 in line with the new WFP financial framework.
 - Facilitating absorption of any contribution geared towards Capacity Development of the Government of Lesotho (GOL) to implement disaster preparedness, response and resilience based initiatives under Disaster Risk Reduction (DRR) component one of the CP 200369. As a result, the Country office will be able to utilize the US\$ 490,000 contribution from the World Bank to build the capacity of the Disaster Management Authority (DMA) under Prime Minister's office. Focus areas will be to strengthen early warning systems and establish information management systems.
 - The proposed budget revision will therefore :
 - Integrate Capacity Augmentation assistance tools on the budget plan of Country Programme 200369;
 - Increase in DSC by USD\$66 250 to cater for revised implementation needs; and
 - Increase in Indirect Support Costs (ISC) by US\$ 32 065 for the World Bank contribution of US\$ 490 000 recently confirmed for capacity development activities of the DRR.
2. The overall budget of the CP will increase by US\$ 490,137 from US\$ 39,050,139 to US\$ 39 540 276.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. WFP is implementing a five-year CP from January 2013 to December 2017. The long-term goals of country programme are to: i) enhance resilience and responsiveness to food-security shocks; and ii) enhance the nutritional and social well-being of vulnerable groups. The objectives of the CP are to:
 - Improve food security through measures that reduce risks associated with disasters (Strategic Objective 3);
 - Support human development and increase pre-primary school enrolment (Strategic Objectives 4); and
 - Improve socio-economic capacities by investing in people's physical well-being, reducing the care and economic burden associated with chronic illness and improving people's nutritional status (Strategic Objectives 4).

4. The CP has three components:

- Component 1: Enhancing Resilience and Responsiveness through Disaster Risk Reduction. Through this component, WFP supports livelihood strategies that enhance preparedness for weather-related shocks.
- Component 2: Support for Pre-School Education. Through this component, pre-school children receive morning porridge and a lunch time meal to improve their stamina and learning capacity. This is expected to increase school enrolment and ensure that children are better prepared for primary education.
- Component 3: Support for Nutrition and HIV. The Nutrition and HIV component covers three areas; Curative, Preventative and Supportive Interventions aiming at supporting the Ministry of Health in its efforts to improve the quality of nutritional rehabilitation services. These interventions target children under five, pregnant and lactating women, HIV/AIDS positive clients currently on antiretroviral therapy (ART) and clients with tuberculosis currently on Directly Observed Treatment (TB-DOT) clients. The programme implementation follows the national protocol on Integrated Management of Moderate Acute Malnutrition (IMAM), using anthropometric measurements for enrolment and discharge.

Purpose of change in project duration and/or budget increase/decrease (applicable for all projects)

5. The purpose of this budget revision is to revise the budget plan of the CP 200369, Component One in order to accommodate the World Bank contribution of US\$ 490 000 on Capacity Argumentation/Development which is not currently included in the project budget structure. The World Bank contribution has been confirmed but cannot be programmed due to current nature of the budget structure of the CP 200369.
6. The revision will result in:
 - Introduction of the capacity development tool under CP 200369 Component one, to strengthen early warning systems and establish information management systems.
 - Increase in DSC budget line in order to accommodate the salary of the World Bank DRR consultant to capacitate the DMA to setup information and early warning system.
 - Increase in ISC budget as a result of World Bank Contribution.
 - Increase of the overall budget of the CP 200369 from US\$ 39 050 139 to US\$ 39,540 276
7. Thus the Country Office will be able to support the Disaster Management Authority of the Government of Lesotho to:
 - Establish effective and “people centered” Early Warning System to enhance timely access to information to assist in both preparedness and response. This will have

impacts on all sectors, especially in the agricultural sector resulting in enhanced food security for the most vulnerable.

- Develop an effective inter-sectoral information sharing system for Disaster Risk Management with a dissemination capacity from national to district to communities.
- Collect and process data that will enable the sharing of information and strengthen knowledge management between the different sectors' focal points for preparedness, contingency planning, response and early recovery.

FOOD REQUIREMENTS

8. Under this revision, the food requirements and overall beneficiaries of all components of the country programme remain unchanged.

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