

**Cairo Regional Office
Special Operation 200410**

**WFP Security, Logistics and Emergency Telecommunications in Support to EMOP 200339 –
Syria Unrest**

B/R No:1

July 2012

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR
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	<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>				
Ms. Zainab Alkhudairi Project Budget & Programming Officer, RMBP
Mr. Laurent Bukera Chief, RMBP
Mr. Mietek Maj Deputy Chief, ODLT
Mr. Wolfgang Herbinger Director, ODL
Mr. Jakob KERN Acting CIO and Director, ODI
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
ODOC US\$	\$ 2,977,296	\$ 123,970	\$ 3,101,266
DSC US\$	\$ 1,443,936	(\$ 704,091)	\$ 739,845
ISC US\$	\$ 309,486	(\$ 40,608)	\$ 268,878
Total WFP cost (US\$)	\$ 4,730,718	(\$ 620,729)	\$ 4,109,989

TYPE OF REVISION

- Additional DSC
 Additional ODOC
 Extension in time
 Change in project orientation
 Other

DISTRIBUTION:

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Chief, RMBP, ODXR, ODXP
Country Director
OD Registry
Director, ODI (ICT operations only)

Director, ODL
Director, ODX
Regional Director
Programme Officer, RMBP
Programming Assistant, RMBP
Liaison Officer, OD

Director, ERD
RB Programme Advisor
RB Programme Assistant

NATURE OF REVISION

- This budget revision for SO 200410 is for an extension in time from 15 July to 31 December 2012. It also reflects the budget adjustments for a total reduction of \$ 620,729.

JUSTIFICATION FOR THE REVISION

- The original Special Operation was launched on 15 April 2012 for a period of three months. This is the first extension in time from 15 July 2012 until the end of this year. It will enable WFP to rapidly scale up its operational presence in the region while also providing logistics and telecommunications coordination and common services. It also provides the security equipment needed if these services and staff are to operate safely and effectively amidst the volatile situation in region due to the Syrian crisis. During the first 3 months the focus of the SO was on activities inside Syria which will now be taken over by country specific SO 200477.
- The scope of this SO has been narrowed down and some of the components originally budgeted will now be moved to other projects i.e.: regional EMOP 200433, EMOP 200339 and SO 200477.
- The B/R No. 1 entails that all non-Logistics /ETC posts and activities to be shifted to the regional / country EMOPs. In addition, all Syria specific Log / ETC activities (taking place inside Syria) need to be taken out and budgeted / implemented under SO 200477. The Syria specific deliverables under the SO 200410 were completed in the first three months (mainly procurement of trucks and AVs). The reduction in the DSC cost is due to removal of all the positions which now should be / are budgeted under regional EMOP / EMOP / Syria specific SO.
- The ODOC budget has increased by \$ 123,970 due to increase in the project duration.
- The DSC budget has reduced by \$ 704,091 as result of reduction in the international staff which has been reduced from 17 to 4 under this project.

In light of the above, this budget revision for the extension of the project in time until 31 December 2012, increase in overall ODOC budget by US\$ 123,970 and reduction in overall DSC budget by US\$ 704,091 is recommended for approval by the Regional Director, OD_Cairo.

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