

**Country<sup>1</sup> & Project No.: Swaziland DEV 200422**  
**B/R No.: 01**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director	.....	.....	.....	.....

<b>PROJECT</b>			
	Previous Budget (US\$)	Revision (US\$)	New Budget (US\$)
Food cost <sup>2</sup>	6 584 770		6 584 770
External transport <sup>3</sup>	898 212		898 212
LTSH <sup>4</sup>	968 312	444 821	1 413 133
ODOC <sup>5</sup>	844 996		844 996
DSC <sup>6</sup>	1 379 134		1 379 134
ISC (7%) <sup>7</sup>	747 280	31 137	778 417
<b>Total WFP cost (US\$)</b>	<b>11 422 704</b>	<b>475 958</b>	<b>11 898 662</b>
<b><u>TYPE OF REVISION</u></b>			
<input type="checkbox"/> Additional commodity <input type="checkbox"/> Additional DSC <input type="checkbox"/> Additional ODOC <input checked="" type="checkbox"/> Additional LTSH <input type="checkbox"/> Additional external transport <input type="checkbox"/> Extension or Reduction in time <input type="checkbox"/> Other			

<sup>1</sup> If a regional project, please specify the countries concerned

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

<sup>3</sup> 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.

<sup>4</sup> 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.

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

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

<sup>7</sup> 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 increase the LTSH rate for the project. When this DEV project was presented for approval, the CO requested to use the LTSH rate for PRRO 106020, with the view that the project specific LTSH matrix would be developed at a later stage. The DEV project's LTSH matrix was approved in February 2013.

## JUSTIFICATION FOR BUDGET INCREASE

2. This BR aims to align the LTSH rate as per the approved LTSH matrix; the LTSH rate increased from the original rate \$73.26/MT to \$116.75/MT. This increase represents a 59.35% increase in the LTSH rate. This is mainly due to the deficit from 200420 included in this matrix review, the increases in the transport rate and an increase in the costs at transshipment point.

## 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. At the time the project was approved the LTSH rate that was used for budgeting purposes was for PRRO 106020. Beneficiaries for the project remain the same, and there are no C&V beneficiaries for this DEV project

<b>TABLE 1: BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Activity</b>	<b>Current</b>	<b>Increase</b>	<b>Revised</b>
OVC feeding at NCPs (about 50 children attend each NCP every day)	132,000	0	132,000
Sebenta school meals( about 10 children per site)	4,400	0	4,400
Secondary school meals	75,500	0	75,500
<b>Total</b>	<b>211, 900</b>	<b>0</b>	<b>211,900</b>

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

## FOOD REQUIREMENTS

5. 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.

<b>Table 2. Total food requirement by activity (mt)</b>				
<b>Commodity Type</b>	<b>OVC feeding at NCPs</b>	<b>Sebenta school meals</b>	<b>Secondary school meals</b>	<b>Total (mt)</b>
Supercereal	2 574	-	-	2 574
Rice	-	-	2 869	2 869
Maize meal	5 148	103	-	5 251
Pulses	1 373	27	718	2 118
Oil	257	5	143	405
<b>Total</b>	<b>9 352</b>	<b>136</b>	<b>3 730</b>	<b>13 217</b>

### 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