

**PROJECT REVISION FOR THE APPROVAL OF:****➤ Deputy Executive Director and Chief Operating Officer**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Regional Director,	.....	.....	.....	.....
Project Budget and Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
Director, RMB	.....	.....	.....	.....
Director, OSZ	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input checked="" type="checkbox"/> Deputy Executive Director and COO	.....	.....	.....	.....

**PROJECT**

Start date: 01/07/2013

End date: 31/12/2015

Extension/Reduction period: N/A

New end date: N/A

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Decrease</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 325 732 846	US\$ (3 593 094)	US\$ 322 139 752
Cash and Vouchers and Related Costs	US\$ 43 494 009	US\$	US\$ 43 494 009
Capacity Development & Augmentation	US\$ 2 730 000	US\$	US\$ 2 730 000
DSC	US\$ 74 717 190	US\$	US\$ 74 717 190
ISC	US\$ 31 267 183	US\$ (251 517)	US\$ 31 015 666
<b>Total cost to WFP</b>	<b>US\$ 477 941 228</b>	<b>US\$ (3 844 610)</b>	<b>US\$ 474 096 617</b>

**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 (%)

**DISTRIBUTION:**

DED and COO

Chief, OSLT

Country Director

OD Registry

PGG

Regional Director

Chief, OSZP, RMBP, OSZR, OSZC

Programme Officer, RMBP

Programming Assistant, RMBP

RMB

RB Programme Advisor

RB Programme Assistant

RB Chrono

Liaison Officer, OM @

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

## NATURE OF THE DECREASE

1. PRRO 200540 which commenced on the 01 July 2013, carried over 55, 000 mt of food from two previous programmes: PRRO 200167 and EMOP 200480. The resource transfer from the two operations resulted in a resource transfer shortfall amounting to \$US 12 million.
2. The surge in violence in North Kivu coincided with the harvest period as well as the subsequent planting seasons. Rapid assessments conducted indicated high rates of food insecurity, especially amongst Internally Displaced Persons (IDPs), whose livelihoods have been significantly disrupted.
3. Given the sharp deterioration of the humanitarian situation and the resulting need to implement lifesaving distributions to IDPs the LTSH shortfall was fully offset with a SRAC allocation of US\$4.9 million and an IRA advance of \$US 7.9 million.
4. This budget revision seeks to revise the LTSH matrix through:
  - A reduction in the LTSH rate (which was increased in budget revision one to factor in part of the shortfall); and
  - Account for the increased rate in transport costs in Rwanda from November 2013.
5. This budget revision will decrease the “Food and related costs component” by USD3,593,094. This will result in an overall budget decrease from USD477,941,228 to USD474, 096, 617.

*Drafted by:* [Ramatoulaye SECK] Country Office  
*Cleared by:* [Ramatoulaye SECK] Country Office on [13/12/2013]  
*Reviewed by:* [name] Regional Bureau  
*Cleared by:* [name] Regional Bureau on [date]  
*Reviewed by:* [name] Programme Cycle Unit (OSZ)