


**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Tanzania, PRRO 200603  
BR No.3**

<b>Total revised number of beneficiaries</b>	70 000
<b>Duration of entire project</b>	2 years
<b>Extension / Reduction period</b>	N/A
<b>Gender marker code</b>	n.a.
<b>WFP food tonnage</b>	32 882

**Start date:** 01.07.2014    **End date:** 30.06.2016    **Extension/Reduction period:** N/A    **New end date:** N/A

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 27 968 338	US\$ 94 925	US\$ 28 063 263
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 5 784 544	US\$ 20 419	US\$ 5 804 963
ISC	US\$ 2 362 702	US\$ 8 074	US\$ 2 370 776
<b>Total cost to WFP</b>	<b>US\$ 36 115 583</b>	<b>US\$ 123 418</b>	<b>US\$ 36 239 001</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 (%)

## NATURE OF THE INCREASE

1. *Budget Revision (BR) three to Tanzania's Protracted Relief and Recovery Operation (PRRO) 200603 is being carried out to reflect the in-kind contribution of dried fruits (dates) from Saudi Arabia, received in April 2015 with a value of US\$123,418. The dates will be distributed to refugees living in Nyarugusu camp through General Food Distribution (GFD) within this PRRO.*
2. *As a result of the contribution, this BR will: (a) adjust ODOC programming rates according to the latest methodology for calculating the Statistical Key Factor (SKF); and: (b) align the ISC amount.*
3. *This BR will result in the following:*
  - *An increase in LTSH costs of US\$9,394 (from US\$5,644,960 to US\$5,654,355);*
  - *An increase in Direct Support Cost of US\$20,419 (from US\$5,784,544 to 5,804,963);*
  - *An increase in Indirect Support Cost of US\$ 8,074 (from US\$2,362,702 to US\$2,370,776);*
  - *An overall increase in the project budget of US\$ 123,418 (from US\$36,115,583 to US\$ 36,239,001).*

## JUSTIFICATION FOR THE REVISION

### Summary of existing project activities

4. *PRRO 200603 was approved for two years (1 July 2014 – 30 June 2016) to provide humanitarian assistance to some 70,000 refugees hosted in Nyarugusu camp in the north-western region of the country. Activities for the transfer of assistance comprise general food distribution and blanket supplementary feeding for a total cost of US\$36.1 million.*

### Purpose of budget increase

5. *This third BR to PRRO 200603 reflects the in-kind contribution of 54 metric tons of dried fruit (dates) valued at US\$ 123,418, received from Saudi Arabia in April 2015. As the original project document did not include this commodity, this BR will absorb the confirmed quantity of dates in the budget.*
6. *As a result of this BR and in line with the new methodology for the calculations of DSC and ODOC programming rates, the DSC rate will remain at 25 percent, and the ODOC rate will decrease from 18.95/mt to 12.99/mt.*

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity [or Component]	Category of beneficiaries	Current	Increase / Decrease	Revised



		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFD		34 300	35 700	70 000	-	-	-	34 300	35 700	70 000
Inpatients		718	1 032	1 750	-	-	-	718	1 032	1 750
BSF PLW				3 150	-	-	-			3 150
Complementary 6 – 23 Months		2 744	2 856	5 600	-	-	-	2 744	2 856	5 600
Children aged 24-59 Months		4 116	4 284	8 400	-	-	-	4 116	4 284	8 400
<b>TOTAL</b>		<b>34 300</b>	<b>35 700</b>	<b>70 000</b>	-	-	-	<b>34 300</b>	<b>35 700</b>	<b>70 000</b>

*7. Describe the changes in modalities of food/cash transfer to beneficiaries*

N/A

**FOOD REQUIREMENTS**

<b>TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]</b>				
Activity	Commodity	Food requirements (mt)		
		Current	Increase	Revised total
GFD	Dates	-	54.000	54.000
<b>TOTAL</b>	<b>Dates</b>	-	54.000	54.000

## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	54.00	76 302	
<b>Total Food Transfers</b>	<b>54</b>	<b>76 302</b>	
External Transport		8,438	
LTSH		9 394	
ODOC Food		791	
<b>Food and Related Costs <sup>1</sup></b>		<b>94 925</b>	<b>94 925</b>
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>		-	
<b>Capacity Development &amp; Augmentation</b>		-	
<i>Direct Operational Costs</i>			94 925
Direct support costs (see Annex I-B)			20 419
<b>Total Direct Project Costs</b>			<b>115 344</b>
Indirect support costs (7.0 percent) <sup>2</sup>			8 074
<b>TOTAL WFP COSTS</b>			<b>123 418</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.


**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff	-
General service staff	-
Danger pay and local allowances	-
<b>Subtotal</b>	<b>-</b>
<b>Recurring and Other</b>	<b>-</b>
<b>Capital Equipment</b>	<b>-</b>
<b>Security</b>	<b>-</b>
<b>Travel and transportation</b>	<b>20 419</b>
<b>Assessments, Evaluations and Monitoring</b>	<b>-</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>20 419</b>