

Country¹ & Project No.: Mali CP 105830

B/R No.:002

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PROJECT REVISION FOR THE APPROVAL OF:
Deputy Executive Director and COO - Operations Department

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
ORIGINATOR Alice Martin-Daithrou Country Director	<i>AM</i>	3/12	.....	.....
CLEARANCE Regional Director, Programme Officer, OMXP	<i>G</i>	04/01/10	04/01/10	.....
<i>p/</i> Chief, OMXP	<i>DP</i>	05/01/10	.....	.....
Chief, OMLT (change in LTSH and/or External Transport)	<i>MM</i>	5-1-10	5-1-10	.....
<i>for</i> Chief, FLB	<i>OR</i>	6/1/10	6/1/10	.....
<i>for</i> Director, OMX	<i>MA</i>	Jan 12/10	Jan 12/10	.....
APPROVAL Deputy Executive Director and COO - OM	<i>AA</i>	.....	14 JAN 2010	.....

PROJECT: CP 105830 (2008 - 2012)

	<u>Previous Budget</u>	<u>Revision</u>	<u>New Budget</u>
Food cost	US\$ 14,160,998	US\$ 0	US\$ 14,160,998
External transport	US\$ 1,129,762	US\$ 0	US\$ 1,129,762
LTSH	US\$ 6,734,542	US\$ 0	US\$ 6,734,542
ODOC	US\$ 1,567,339	US\$ 1,769,954	US\$ 3,337,293
DSC	US\$ 3,115,408	US\$ 1,613,606	US\$ 4,729,014
ISC (7%)	US\$ 1,869,563	US\$ 236,849	US\$ 2,106,413
Total WFP cost (US\$)	US\$ 28,577,612	US\$ 3,620,409	US\$ 32,198,022

TYPE OF REVISION

<input type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Re-orientation	

NATURE OF REVISION:

The Mali Country Office is requesting a Budget Revision (BR) for additional DSC and ODOC to reflect in the CP budget the new salary scale for international staff, align the budget with the current office configuration, and account for a Japanese contribution in the OBC.

¹ If a regional project, please specify the countries concerned

JUSTIFICATION FOR THE REVISION:

The Mali country office proposes revision of the country programme budget for an increase of US\$1.77 million in other direct operational costs (ODOC) and US\$1.61 million for direct support costs (DSC); together with indirect support costs (ISC) of US\$237,000, the budget increase of US\$3.62 million represents a 13 percent increase in the total country programme budget to US\$32.20 million. The reasons for the budget increase are described below:

1. Increase in ODOC and DSC from an additional directed contribution:

- WFP has received an additional directed contribution for Mali's development activities of US\$1.74 million, "on top" of the regular resources to the country programme.
- The activities supported by this directed contribution are the following: (i) reforestation and school gardens; (ii) improved cooking stoves; (iii) construction of dining halls; (iv) launch of a communication and visibility campaign; and (v) training of school teachers to ensure future maintenance of structures and sustainability. The contribution is to assist 84,000 pupils in 435 schools located in Gao, Mopti, and Koulikoro regions.
- The additional contribution is for ODOC (US\$1,480,277) and DSC (US\$145,891) directly related to these activities.

2. Increase ODOC amounts due to the following factors:

- To cover the revised agreements with partners to efficiently monitor and supervise activities at both national and local levels: larger roles have been given to government and cooperating partners. These arrangements are necessary to help the Government take ownership of the country programme before a phase-out is envisioned.
- To take into consideration an increase of the rate offered to cooperating partners for training and monitoring of WFP project sites (from US\$400 per school to US\$500 per school).

For these additional ODOC costs, the budget increases by US\$289,677.

3. Increase DSC amounts due to the following factors:

- The international salary standard for international professional posts has increased.
- There has been a general increase in the salary rate for all General Service Staff positions as recommended by a United Nations Development Programme study for Mali.
- The grades of three of the four Heads of Sub-office have been upgraded.
- Two new General Service positions have been created (Reports and Human resources)
- Depending on the staff member's professional category, there had been different daily subsistence allowance (DSA) rates used by the country office; every staff member is now offered the same DSA rate and this requires more DSC for in-country duty travel.
- Changes in the United Nations security phase in the northern region of Mali have required the country office to provide hazard pay for staff in phase 3 areas (the country programme budget had not included hazard when it was initially approved).

For these additional DSC costs, the budget increases by US\$1,467,715.

DISTRIBUTION:

Chief, OMLT
Country Director
OM Registry
REG

DED & COO
Chief, OMXD & OMXP & OMXR
Programme Officer, OMXP
Programming Assistant, OMXP
Chief, FLB

Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OMD