

**Country¹ & Project No.: Swaziland DEV 200353
B/R No.: 1**

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<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>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT			
	Previous Budget (US\$)	Revision (US\$)	New Budget (US\$)
Food cost ²	2 881 078	-	2 881 078
External transport ³	425 002	-	425 002
LTSH ⁴	586 393	57 790	644 183
ODOC ⁵	504 193	-	504 193
DSC ⁶	1 905 658	-	1 905 658
ISC (7%) ⁷	441 163	4 045	445 208
Total WFP cost (US\$)	6,743 487	61 835	6 805 322
<u>TYPE OF REVISION</u>			
<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	

¹ If a regional project, please specify the countries concerned

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

³ 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.

⁴ 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.

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

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

⁷ 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. The CO reviewed its LTSH matrix for project 200353 and this review resulted in an increase in the LTSH rate.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

2. Not applicable, this BR aims to align the LTSH rate as per the recently approved LTSH matrix

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 based on current market conditions. Beneficiaries for the project remain the same, and there are no C&V beneficiaries for this DEV project

TABLE 1: BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Current for entire project	Increase	Revised
Rehabilitation of moderate malnourished ART clients	7 307	0	7307
Rehabilitation of moderate malnourished TB clients	9 065	0	9065
Rehabilitation of moderate malnourished women enrolled in PMTCT/ANC	3 423	0	3423
Rehabilitation of moderate malnourished children and adolescents	648		648
Moderate malnourished TB/ART clients' household support	118 770		118 770
Total	119418	0	119 418

* 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.

TABLE 2: TOTAL FOOD REQUIREMENTS BY ACTIVITY (mt)			
	Rehabilitation of moderate malnourished ART/TB clients, adolescents and children	Malnourished ART/TB clients' household support	Total (mt)
Supercereal	1 225	0	1 225
Cereals	0	4 276	4 276
Pulses	0	599	599
Vegetable oil	0	267	267
Total	1 225	5 142	6 367

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