

**SUDAN EMOP No.: 200597**  
**Food Assistance to Vulnerable Populations Affected by Conflict and Natural Disaster**  
**B/R No.: 01** **11 March 2014**

**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 or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Mr. Mohamed Diab Regional Director,	.....	.....	.....	.....
Ms. Michelle Barrett Project Budget and Programming Officer, RMBP	.....	.....	.....	.....
Mr. Laurent Bukera Chief, RMBP	.....	.....	.....	.....
Mr. Adrian van der Knaap Chief, OSLT	.....	.....	.....	.....
Mr. Finbarr Curran Director, RMB	.....	.....	.....	.....
Mr. Stanlake Samkange Director, OSZ	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Mr. Amir Abdulla <input checked="" type="checkbox"/> Deputy Executive Director and COO	.....	.....	.....	.....

**PROJECT** Sudan EMOP 200597  
**Start date:** 01/Jan/2014    **End date:** 31/Dec/2014    **Extension/Reduction period:** N/A    **New end date:** N/A

	<u>Cost (United States dollars)</u>		
<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>	
US\$	US\$	US\$	
Food Related Costs	256,480,147	6,749,882	263,230,029
Cash and Vouchers and Related Costs	40,912,341	-	40,912,341
Capacity Development & Augmentation	930,000	-	930,000
DSC	53,627,356	-	53,627,356
ISC	24,636,489	472,492	25,108,981
<b>Total cost to WFP</b>	<b>376,586,333</b>	<b>7,222,374</b>	<b>383,808,707</b>

**CHANGES TO:**

<b>Food Tool</b> <input type="checkbox"/> MT <input type="checkbox"/> Commodity Value <input checked="" type="checkbox"/> External Transport <input type="checkbox"/> LTSH <input type="checkbox"/> ODOC	<b>C&amp;V Tool</b> <input type="checkbox"/> C&V Transfers <input type="checkbox"/> C&V Related Costs	<b>Project Rates</b> <input type="checkbox"/> LTSH (\$/MT) <input type="checkbox"/> ODOC (\$/MT) <input type="checkbox"/> C&V Related (%) <input type="checkbox"/> DSC (%)
<input type="checkbox"/> CD&A <input type="checkbox"/> DSC <input type="checkbox"/> Project duration <input type="checkbox"/> Other		

## NATURE OF THE INCREASE

1. ***This budget revision (BR) is proposed following a contribution from USAID/Food for Peace (FFP) which resulted in higher external transport costs than planned. The BR will therefore readjust the external transport, addressing the negative balance, and providing for quantities that still have to be resourced on international markets, as well as align the indirect support costs (ISC) amount.***

## JUSTIFICATION FOR THE REVISION

### ***Summary of existing project activities***

2. ***Emergency operation (EMOP) 200597 was approved at the end of 2013 by the Executive Director of WFP and Director-General of FAO for a one year period (1 January 2014 - 31 December 2014). Total commitments amounted to: USD 376.5 million for the distribution of 287,099 mt of assorted food; voucher transfers of USD 39.9 million; and capacity development and augmentation (CD&A) activities of up to USD 930,000.***
3. The external transport costs were estimated based on the assumptions that:
  - 36 percent of commodities would be resourced through USAID/FFP (mix of cereals, pulses, vegetable oil);
  - the remaining quantities would be resourced through cash contributions, allowing food procurement on local/international markets and carry-over stocks from the 2013 EMOP (200457).

### ***Purpose of budget increase:***

4. ***Following WFP's urgent appeal for additional funds to manage pre-positioning of commodities ahead of the rainy season, USAID/FFP confirmed a substantial contribution of USD 71.5 million on 17 January 2014 which increased to 57 percent the share of commodities provided under the project. As a result, the amount planned under the external transport budget line has been exceeded by almost USD 4.7 million and at the same time is leaving quantities that still need to be resourced on the international market without scope for further programming.***
5. ***The readjustments will consist in increasing the external transport cost plan from the initial USD 16.2 million to reach the actual value incurred of USD 20.9 million, and include USD 2 million needed to cover external transport costs related to 20,427 mt of commodities to be procured on international markets by December 2014.***
6. ***This BR will increase the external transport budget line by USD 6,749,882. The total increase, including ISC, will be USD 7,222,374 bringing the overall EMOP budget to USD 383,808,707.***

### **DISTRIBUTION:**

DED and COO  
Chief, OSLT  
Country Director

Regional Director  
Chief, OSZP, RMBP, OSZR, OSZC  
Programme Officer, RMBP

RB Programme Advisor  
RB Programme Assistant

OD Registry  
PGG

Programming Assistant, RMBP  
RMB

RB Chrono  
Liaison Officer, OM Cairo