

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 checked="" type="checkbox"/> Regional Director

PROJECT: CAR EMOP 200650

Start date: 01/01/2014

End date: 31/08/2014

Extension/Reduction period: N/A

New end date: N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 91,724,026	US\$ 3,742,170	US\$ 95,466,197
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 8,223,115	US\$ -	US\$ 8,223,115
ISC	US\$ 6,996,300	US\$ 261,952	US\$ 7,258,252
Total cost to WFP	US\$ 106,943,441	US\$ 4,004,122	US\$ 110,947,564

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 & COO

Director, OME

Director, PGG

Chief, OSLT

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Country Director

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Chief, OSZI

Programme Officer, RMBP

Programming Assistant, RMBP

Regional Director

RB Programme Advisor

RB Programme Assistant

RB Chrono

OM Registry

Liaison Officer, OMD

NATURE OF THE REVISION

1. Given the current volatile situation in CAR, Initial LTSH matrix was not done, PRRO 200315 LTSH rate of \$459.10/ton was use for the early release of CAR's EMOP 200650. This budget revision proposes a technical adjustment of the landside transport, storage and handing (LTSH) component of CAR's EMOP 200650 to reflect the LTSH increase from USD 459.10 per MT to USD 554.97 per MT, as per recently approved LTSH matrix.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. On 05 December 2013, a new wave of violence broke out in the Central African Republic. The fighting pitted the predominantly Muslim, ex-Seleka government forces against the Christian, anti-Balaka militias. As the violence intensified and killings increased, large numbers of civilians fled to safer areas. Additional French troops were rapidly deployed to support African Union peacekeeping forces in an effort to stabilize the situation. On 11 December, the Emergency Relief Coordinator in consultation with the Inter-Agency Standing Committee Principals declared the evolving crisis a system-wide Level 3 emergency.
3. With the overall aim of saving lives and protecting livelihoods, WFP has adopted a phased approach to its response. In the first phase from January to April 2014, WFP focus primarily on providing assistance to those in immediate need, by scaling up a general food distribution, blanket supplementary feeding programme, and targeted support for vulnerable groups in the same geographic locations. In the second phase, from May to August 2014, these activities will be expanded to reach populations in need during the lean season.
4. Given the current instability and violence in the country, the operation take special care to ensure that it implements conflict-sensitive programmes that do not exacerbate tensions, that the assistance is provided in a principled manner, that the protection of beneficiaries is carefully considered, and that the special needs of different groups (broken down by gender, age, faith, ethnicity, and disability) are adequately understood and addressed. A key to the success of the operation will be close consultations with the affected populations.
5. WFP carry out this emergency operation in partnership with other UN agencies and non-governmental organizations. The operation is aligned with the WFP Strategic Plan (2014-2017) and directly supports Strategic Objective 1: Save lives and protect livelihoods in emergencies and Millennium Development Goal 1.

Purpose of the budget increase

6. Overall increase is mainly due to increased transport costs in 2014 compared to the 2013 matrix. The transport costs have increased due to the on-going crisis in CAR. Also there is different logistics network between the two matrices, included clearing costs of air operations from Doula Port to Bangui, and some airdrops from Bangui. Also for primary transportation from transshipment centers to EDPs, WFP plans to use a commercial strategic fleet with highest costs than the previous commercial transport rates.