



**World Food
Programme**

BUDGET REVISION OF SO FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. David Kaatrud Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Peter Guest Programme Adviser, RBB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Thomas Thompson Logistic Officer, RBB				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Zainab Alkhudairi Resource Management Analyst, RBB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Pippa Bradford Country Director, Nepal Country Office				

Nepal Special Operation 200848 Logistics and Telecommunications Augmentation and Coordination in Response to the Earthquake in Nepal BR No. 903

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 33,271,673	US\$ 0	US\$ 33,271,673

TYPE OF REVISION

☒ Additional DSC
 ☒ Reduced CD&A
 ☒ Extension in time
 ☐ Change in project orientation
☐ Other

NATURE OF REVISION:

The Budget Revision is to extend in time (EiT) the SO 200848 for a period of three months, bringing the end date to 31 July 2016. The extension is a no cost extension as the planned Remote Access Operation (RAO) activities to be finalized over the extended period are already reflected in the approved budget plan for 2016 as per BR No. 2. The Logistics Cluster Activities under the SO will halt as planned, by end-April 2016.

The overall budget planned needs do not change, however, there are some technical adjustments between Capacity Development and Augmentation (CD&A) and Direct Support Costs (DSC), with shift of US\$588,950 budget plan from CD&A to DSC budget plan.

**JUSTIFICATION FOR THE REVISION:**

The extension in time will allow the completion of the RAO activities planned under the SO project. The implementation of the trail and bridge rehabilitation activities were severely impeded and delayed by the loss of UNHAS helicopter support, since the end of December 2015, coupled with the lack of fuel due to the border issues. The onset of winter (snow fall) in the high altitude areas also halted activities earlier than expected, resulting in the need to complete the planned activities over a longer period in 2016.

The increase in DSC budget plan is to adjust the negative Outstanding Balance of Commitment (OBC) resulting from the registration of the Swedish IK contribution of the 2 camps erected in the earthquake areas in Chautara and Charikot. The equivalent decrease in CD&A is carried out for line items that are no longer relevant, for 2016.