


PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From: Barbara Clemens, Country Director a.i.	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Country¹ & Project No. Bangladesh & PRRO 200673
BR No. 03**

Total revised number of beneficiaries	34,000
Duration of entire project	32 months
Extension / Reduction period	2 months
Gender marker code	2 a
WFP food tonnage	88.84

Start date: 01/07/2014 **End date:** 31/12/2016 **Extension/Reduction period:** Two months **New end date:** 28/02/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 2,081,824	US\$ 102,221	US\$ 2,184,045
Cash and Vouchers and Related Costs	US\$10,210,700	US\$ 698,164	US\$10,908,864
Capacity Development & Augmentation	US\$	US\$	US\$
DSC	US\$ 2,234,928	US\$ 276,788	US\$ 2,511,716
ISC	US\$ 1,016,922	US\$ 75,402	US\$ 1,092,324
Total cost to WFP	US\$15,544,374	US\$ 1,152,575	US\$16,696,948

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 (%)

¹ If a regional project, please specify the countries concerned.



NATURE OF THE INCREASE

Protracted Relief and Recovery Operation (PRRO) 200673 is set to end on 31 December 2016. The activities under this PRRO will be continued as part of the new Country Strategy Plan (CSP) which will start on the 1st of March 2017. Therefore a budget revision is required to extend PRRO 200673 for the period January –February, 2017 in order to continue assistance to the registered refugees from Myanmar until the CSP starts.

This budget revision proposes the following:

- (i) Increase by 88.84mt of food commodities valued at US\$80,270, with food related costs of US\$21,951. The total tonnage includes 80.84mt of Mixed and Blended Food and Vegetable Oil for the Nutrition participants and School Feeding activities and 8mt Vegetable oil for the General Distribution. This Vegetable oil was distributed during October and part of November 2016 in order to utilize the balances available (from private donor) under the CP 200243 Improving Maternal and Child Nutrition programme which was close to expiry.*
- (ii) Increase in the C&V value by US\$667,814 and C&V related costs by US\$30,350;*
- (iii) Increase in DSC by US\$276,788.*

There is no change in beneficiary figure, strategy or modality of intervention.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

1. The registered refugees from Myanmar living in Kutupalong and Nayapara camps in Cox's Bazar district are being assisted through this PRRO. The majority of these refugees came to Bangladesh during 1991/1992 following a wave of sectarian violence in Myanmar. The refugees are dependent on humanitarian assistance for their survival due to official restrictions on their movement outside the camps and also on their involvement in income-generating activities. The specific objectives of the PRRO are:
 - to improve food consumption and nutritional intake within registered refugee households;
 - to reduce level of malnutrition among targeted children and women; and
 - to increase access to education for registered refugee boys, girls and adolescents.

Food assistance provided by WFP consists of the following:

Food Voucher Distributions - 34,000 refugee households are provided with general distributions through a food voucher distribution model comprising a total of eighteen food commodities selected to ensure basic household food security and nutrition.

Nutrition Safety Net - The nutritional status of vulnerable groups will be maintained through (i) blanket feeding to all Pregnant and Lactating Women (PLWs) and children aged 6-23 months irrespective of nutritional status; (ii) targeted supplementary feeding to those children who are continuing to experience acute undernutrition.



World Food Programme

School Feeding - All children who are attending the pre-primary and primary schools in the camps will be provided with a daily ration of micronutrient-fortified high energy biscuits (HEB). Besides encouraging enrolment and attendance, the HEB will help to improve the overall nutritional status of the children and reduce short-term hunger which, in turn, will improve attentiveness in the classroom.

Conclusion and recommendation of the re-assessment (if applicable)

1. *No re-assessment took place.*
2. *The budget revision extends all three activities (Food Voucher Distributions, Nutrition Safety Net and School Feeding) for 2 months, effective from 1 January until 28 February 2017, in order to continue the assistance until the start of the CSP in March 2017.*

Purpose of change in project duration and/or budget increase/decrease (applicable for all projects)

3. *The activities will be implemented in line with the approved PRRO with no change in implementation strategy or expected outcomes. There will be no change in the modality of the food transfers.*

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General food distributions		15,840	17,160	33,000				15,840	17,160	33,000
General voucher distributions		16,240	17,760	34,000				16,240	17,760	34,000
Nutrition safety net	Blanket supplementary feeding	1,320 children aged 6 to 23 months	1,380 children aged 6 to 23 months	2,700				1,320 children aged 6 to 23 months	1,380 children aged 6 to 23 months	2,700
	Blanket supplementary feeding		2,800 PLWs	2,800					2,800 PLWs	2,800
	Targeted supplementary feeding	2,205 children aged 6-59 months	2,295 children aged 6-59 months	4,500				2,205 children aged 6-59 months	2,295 children aged 6-59 months	4,500
School Feeding		5,700	6,300	12,000				5,700	6,300	12,000
TOTAL		16,240	17,760	34,000				16,240	17,760	34,000*

**Excluding overlapping*

4. There are no changes in modalities of food/cash transfer to beneficiaries

	General voucher distribution	General distribution	Nutrition safety net			School feeding
			Blanket supplementary feeding		Targeted supplementary feeding	
			(PLWs)	(Infants 6-23 months)		
			Revision	No revision	No revision	
Rice		450				
Pulses		40				
Veg.Oil		20				
Sugar		10				
Salt		10				
Supercereal ²		50	225			
Supercereal Plus ³				214.3	214.3	
Fortified vegetable oil			20			
High energy biscuits						50
Voucher (US\$/person/day)	0.33					
TOTAL	0.33	580	245	214.3	214.3	50
Total kcal/day		2,190	1,035	859	859	225
% kcal from protein ⁴		9.18	14.3	18.1	18.1	10.7
% kcal from fat ⁵		10.74	29.1	22.4	22.4	30.0
Number of feeding days per year	365	60	365	365	365	288
Number of feeding	913	60	270	527	120	748

² Supercereal rations have been set marginally higher than the WFP standard. This has been in view of the need to preserve calorie (as well as micronutrient) intake for PLWs during the period of time required for WFP to make the significant transition from food transfers to the voucher system in the camps. Furthermore, the marginally higher Supercereal rations are intended to compensate for marginal calorie loss resulting from the product arriving premixed with sugar (which means that supplementary sugar rations are no longer being provided to PLWs along with the blended food).

³ Supercereal Plus rations are distributed in 1.5kg packets, which are distributed to care-givers every 7 days.

⁴ Percentages provided for the voucher are based on an assumed consumption pattern. In practice, consumption patterns may vary depending on how the beneficiary chooses to redeem his/her entitlement.

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days per beneficiary						
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FOOD REQUIREMENTS

5. The additional requirements are described in the below table.

Activity [or Component]	Commodity ⁶ / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
General distributions (Voucher)	Voucher (in US\$)	9,687,800	667,814	10,355,614
General distribution (Food)	Commodity	1,187	8	1,195
Nutrition safety net	Commodity	860	56	916
School feeding	Commodity	378	25	403
TOTAL	Voucher (in US\$)	9,687,800	667,814	10,355,614
	Commodity	2,425	89	2,514

Drafted by: BGD CO
 Cleared by: [name] Country Office on [date]
 Reviewed by: [name] Regional Bureau
 Cleared by: [name] Regional Bureau on [date]

⁶ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	9.65	8,783	
Mixed and blended food	79.19	71,487	
Others	-	-	
Total Food Transfers	88.84	80,270	
External Transport		2,915	
LTSH		6,532	
ODOC Food		12,504	
Food and Related Costs ⁷		102,221	
C&V Transfers		667,814	
C&V Related costs		30,350	
Cash and Vouchers and Related Costs		698,164	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			800,385
Direct support costs (see Annex I-B)			276,788
Total Direct Project Costs			1,077,173
Indirect support costs (7.0 percent) ⁸			75,402
TOTAL WFP COSTS			1,152,575

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	155,038
General service staff **	35,346
Danger pay and local allowances	-
Subtotal	190,383
Recurring and Other	53,204
Capital Equipment	4,667
Security	-
Travel and transportation	26,867
Assessments, Evaluations and Monitoring⁹	1,667
TOTAL DIRECT SUPPORT COSTS	276,788

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.