

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:	Initials	In Date	Out Date	Reason for Delay
Regional Bureau				

IR EMOP 201030, REGIONAL CARIBBEAN IR-EMOP FOR IMMEDIATE RESPONSE TO HURRICANE MATTHEW AFFECTING CUBA, DOMINICAN REPUBLIC, HAITI AND JAMAICA

BR No. 1

Total revised number of beneficiaries	-
Duration of entire project	1 month
Extension / Reduction period	2 months
Gender marker code	n.a.
WFP food tonnage	-

Start date: 03/10/2016 **End date:** 02/11/2016 **Extension/Reduction period:** 1 month **New end date:** 31/12/2016

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 414,890	US\$ -	US\$ 414,890
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ 316,282	US\$ -	US\$ 316,282
DSC	US\$ 151,111	US\$ -	US\$ 151,111
ISC	US\$ 61,760	US\$ -	US\$ 61,760
Total cost to WFP	US\$ 944,043	US\$ -	US\$ 944,043

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 (%)

NATURE OF THE INCREASE

1. *This budget revision proposes a two-month extension in time - at no cost - from 2nd November to 31st December 2016, to the regional IR EMOP 201030 "Assistance to Victims of Hurricane Matthew in the Caribbean." This extension will enable WFP to reach the planned beneficiaries with high-energy biscuits (HEBs) and to continue providing technical assistance to countries affected by Hurricane Matthew in the region.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. *In this first month of implementation, the regional bureau, completed the following activities:*
 - a. *Deployment of emergency surge team composed of programme, supply chain and management staff to Haiti, in order to assist in the strategic response as well as in the food assistance management, and support supply chain processes and coordination with other humanitarian actors.*
 - b. *Thirty (30) mt of HEB have been airlifted from Dubai to Miami and then to Haiti for further dispatch in the field locations, in particular in those very remote areas which are still inaccessible by road.*
 - c. *Five (5) Mobile Storage Units (MSU) have been dispatched from Panama UNHRD Hub to Baracoa and Maisí (Cuba) to protect the food destined to assist the most affected population, as well as to strengthen local storage capacities.*
 - d. *Prefabs and accessories (air conditioner, ancillaries, generator, etc.), tarpaulins and visibility materials have been purchased and dispatched from Panama UNHRD to Haiti.*
 - e. *Other non-food items (SCOPE registration kit, Satphones, etc.) are being purchased.*
3. *The Regional Bureau, through the IR-EMOP, has also supported field missions carried out by the Cuba Country Office to accompany the Government in their logistics and programmatic assessments.*

Conclusion and recommendation

4. *30 MT of HEBs have been purchased and airlifted from Dubai to Port-Au-Prince (Haiti) to be distributed to the most affected population in remote and difficult to access areas. WFP Haiti country office (CO) elaborated a distribution plan and already dispatched 20 MT. However, due to current security issues, that could be even further exacerbated during the presidential elections scheduled on 20th November, the distribution cannot be completed by the current project end date.*

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



World Food Programme

5. *The Regional Bureau envisages that the requested two months extension in time, at no costs, will allow sufficient time to complete the planned activities according to the approved operation.*

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