


**World Food
Programme**
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
Sarah Gordon-Gibson, CD, Laos Country Office				

**Laos CP 200242
BR No. 911**

Total revised number of beneficiaries	1,081,000
Duration of entire project	63 months
Extension / Reduction period	1 month
Gender marker code	2.a.
WFP food tonnage	57,168

Start date: 01/01/2012 **End date:** 31/12/2016 **Extension/Reduction period:** 1 months **New end date:** 31/03/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 72,403,955	US\$ 2,209,056	US\$ 74,613,011
Cash and Vouchers and Related Costs	US\$ 915,304	US\$ -	US\$ 915,304
Capacity Development & Augmentation	US\$ 6,380,056	US\$ -	US\$ 6,380,056
DSC	US\$ 15,662,025	US\$ -	US\$ 15,662,025
ISC	US\$ 6,675,294	US\$ 154,634	US\$ 6,829,928
Total cost to WFP	US\$ 102,036,633	US\$ 2,363,690	US\$ 104,400,323

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 will enable the extension of the current country programme for one additional month in order to align the transition into the new Country Strategic Plan to start in April 2017. The project end date is extended to 31 March 2017 with following additional requirement:***
 - *increase 2017 project plan for components 2, 3 and 4 by 1,463 MT in order to be able to report on distributions due take place in March 2017.*
 - *thereby, increase overall budget by USD 2,363,690 amounting to a revised total of USD 104,400,323, and*
2. ***The budget revision also proposes to revise the external transport by an increase by USD 890,000.***

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. ***The objective of CP 200242 is to support the Government in eliminating undernutrition and its effects on individual potential and national development. The components are set out as follows:***
 - ***Component 1 – Emergency preparedness and response; this focuses on building local capacities, both government at central and district level, as well as communities, in disaster risk reduction and preparedness.***
 - ***Component 2 – Mother-and-child health and nutrition; the focus of this component is the prevention of stunting among children under 2, concentrating on the first 1,000 days, through nutritional support including training at the community level.***
 - ***Component 3 – School Feeding; this component encourages enrolment and attendance for pre-primary and primary schoolchildren.***
 - ***Component 4 – Livelihood initiatives for nutrition; the main focus of this component is food security and rural development, main interventions are village-based investments such as creation of community rice banks, access roads, fish ponds and water reticulation systems.***
4. ***Gender is a consideration in all components throughout the programme: nutrition training for men caregivers and encouragement for women to assume leadership roles in village level committees are examples. A recent agreement with the Lao Women's Union will further enhance investments made in the communities to date.***

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

5. ***The new Country Strategic Plan 2017-2021 is being presented at the Executive Board during the February 2017 session. While BR 10 extended the current CP 200242 by only two months, January and February, due to systemic requirements the new date for the CSP is to start in April 2017, hence, this budget revision needs to extend the CP 200242 by an additional month.***
6. ***This technical budget revision increases the budget plan for the three components, detailed below, and this will allow distributions in March 2017 to be recorded properly under this CP.***
7. ***Within component 2, the planned increase of 211 MT is primarily for the one-time rice distribution to MCHN beneficiaries. Rice rations were given as an incentive to mothers coming to health centres, however, this has been discontinued after agreement with our counterpart Ministry of Health, and the current plan is distribute this rice stock to all MCHN households as a one-off distribution.***
8. ***Under component 3 school meals has already transited 500 schools from mid-morning snacks to school lunches and is introducing cash to the schools to procure local complementary food, These changes in programme modalities means that the current stocks of CSB, sugar and oil will no longer be needed and the plan is to distribute as take home rations to primary school students. Furthermore, additional rice stocks will be distributed for the works carried out in developing the school kitchens and gardens.***
9. ***Component 4 will distribute canned fish and rice to the beneficiaries who have been engaged in food for assistance activities building village assets, and this will take place in March slightly delayed from the original plans due to programmatic operational delays by the counterparts.***

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

10. ***The budget revision extends the current Country Programme 200242 by an additional one month, up to 31 March 2017, in order to smoothen the transition into the new Country Strategic Plan due to start on 1st of April 2017.***
11. ***The one-month extension amounts to USD 2,363,690 bringing the overall budget of the Country Programme (CP 200242) to USD 104,400,323.***


TABLE 1: BENEFICIARIES BY OR COMPONENT

Activity [or Component]	Category of beneficiaries	Current (2012-2016)			Increase / Decrease*			Revised*		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1 : EPR	Adults; Children under 18 years of age	89,500	90,000	179,500				89,500	90,000	179,500
Component 2: MCHN	Children 6-23 months; Pregnant and lactating women	60,000	135,500	195,500				60,000	135,500	195,500
Component 3: SF	Pre-primary and primary school children	226,000	221,000	447,000				226,000	221,000	447,000
Component 4: FFA	Adults; Children under 18 years of age	129,000	130,000	259,000				129,000	130,000	259,000
TOTAL		504,500	576,500	1,081,000				504,500	576,500	1,081,000

Totals by component. The total revised figure includes beneficiaries who receive more than one ration, such as SF or MCHN and between 2016 and 2017 (beneficiary overlap over activities and over time).

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT

Activity [or Component]	Commodity ¹ / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
EPR	Commodity	5,855	-	5,855
MCHN	Commodity	9,668	211	9,879
SF	Commodity	30,999	1,130	32,129
SF	Cash	25,000	-	
FFA	Commodity	9,184	122	9,306
TOTAL		55,705	1,463	57,168

¹ 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	715	323,499	
Pulses	-	-	
Oil and fats	108	128,005	
Mixed and blended food	473	387,102	
Others (Canned Fish and Sugar)	167	480,450	
Total Food Transfers	1,463	1,319,056	
External Transport		890,000	
LTSH		-	
ODOC Food		-	
Food and Related Costs ²		2,209,056	2,209,056
C&V Transfers			
C&V Related costs			
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			
Direct support costs (see Annex I-B)			
Total Direct Project Costs			
Indirect support costs (7.0 percent) ³			\$154,634
TOTAL WFP COSTS			\$2,363,690

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.