



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director David Kaatrud				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB Peter Guest				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport) Tommy Thompson				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB Zainab Alkhudairi				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Director, Timor Leste Stephen Kearney				

**Timor-Leste, 201017
BR No. 1**

Total revised number of beneficiaries	20,600
Duration of entire project	1 September 2016 – 14 January 2017
Extension / Reduction period	45 days (1 December 2016 – 14 January 2017)
Gender marker code	n.a.
WFP food tonnage	209mt

Start date: 1 September 2016 **End date:** 30 November 2016 **Extension/ period:** 45days **New end date:** 14 January 2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 654,115	US\$ (17,936)	US\$ 636,179
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 137,512	US\$ 17,936	US\$ 155,448
ISC	US\$ 55,414	US\$ -	US\$ 55,414
Total cost to WFP	US\$ 847,040	US\$ -	US\$ 847,040

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 (%)

Kindly keep the revision narrative on the second page and delete any tables or sections that are not applicable.

NATURE OF THE INCREASE

1. *Provide details about the budget revision i.e.: male and female beneficiary numbers, changes in commodity, external transport, land transport storage and handling, C&V transfers, C&V related costs, CD&A, direct support costs, policy issue; change in project orientation; monitoring and evaluation. Describe the impact on the project budget.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. *Prevention of malnutrition in the target population of children 6-23 months and PLW across the three municipalities most affected by El Niño for the period of three months leading to the next harvest in late January early February..*

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

3. *The project scope does not change; the response to El Niño in the three affected municipalities is to prevent worsening malnutrition and will complement work from NGOs and IFRC on wash and water access.*
4. *The lead time for the delivery of the supplementary food for children 6-23 months has delayed the start of the programme. The purchase order was issued for the plumpy sup on confirmation of the CERF funding however delivery to Dili, Timor-Leste was not completed until 7 November due to production and shipping challenges. The project remains valid as the lean season will continue until February 2017.*

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

5. *No change to the budget is required.*

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
	Children <2	5,880	5,880	11,760				5,880	5,880	11,760
	PLW		8,921	8,921					8,921	8,921
TOTAL		5,880	14,801	20,681				5,880	14,801	20,681

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).



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** In case the budget revision with extension-in-time, the Increase/Decrease columns should indicate the beneficiaries to be assisted during the extended period.

6. No changes in modalities of food transfer to beneficiaries.

FOOD REQUIREMENTS

7. No change in food requirement.

Hazard / Risk Assessment and Preparedness Planning (if applicable)

8. No new risks foreseen with the project.

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

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	209	403,465	
Others	-	-	
Total Food Transfers	209	403,465	
External Transport		13,390	
LTSH		36,744	
ODOC Food		200,516	
Food and Related Costs ¹		654,115	654,115
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			654,115
Direct support costs (see Annex I-B)			137,512
Total Direct Project Costs			791,627
Indirect support costs (7.0 percent) ²			55,414
TOTAL WFP COSTS			847,040

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² 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 *	22,587
General service staff **	16,275
Danger pay and local allowances	6,000
Subtotal	44,862
Recurring and Other	15,000
Capital Equipment	-
Security	10,000
Travel and transportation	67,650
Assessments, Evaluations and Monitoring³	-
TOTAL DIRECT SUPPORT COSTS	137,512

* 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

³ 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.