



**World Food Programme**

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**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Miguel Barreto, Regional Director RBP				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Regis Chapman, Programme Adviser, RBP				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Andrew Stanhope, Logistic Officer, RBP (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Joachim Groder, Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Laura Melo, Country Director, Cuba Country Office				

**Cuba EMOP 201034 "Emergency Food Assistance to Communities Affected by Hurricane Matthew"  
BR No.2**

<b>Total revised number of beneficiaries</b>	179,000
<b>Duration of entire project</b>	6 Months
<b>Extension / Reduction period</b>	3.5 Months
<b>Gender marker code</b>	2.A
<b>WFP food tonnage</b>	3,851

**Start date:** 19/10/2016 **End date:** 18/04/2017 **Extension/Reduction period:** 3.5 months **New end date:** 31/07/2017

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Revised Budget</b>
Food and Related Costs	US\$2,969,566	US\$ -	US\$2,969,566
Capacity Development & Augmentation	US\$505,500	US\$ -	US\$505,500
DSC	US\$367,717	US\$ -	US\$367,717
ISC	US\$268,994	US\$ -	US\$268,994
<b>Total cost to WFP</b>	<b>US\$4,111,767</b>	<b>US\$ -</b>	<b>US\$4,111,767</b>

**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 extend the project in time until 30 July 2017 to complete the distribution of food to beneficiaries and repay the loans taken during the operation.

## JUSTIFICATION FOR THE REVISION

2. The emergency response to hurricane Matthew started with the distribution of food commodities borrowed from the Cuba Country Programme (CP 200703). These commodities were, however, insufficient to cover the needs of the targeted populations.
3. The procurement of the additional commodities required suffered significant delays due to lack of funding, complex international procurement processes as well as delays by the supplier in delivering commodities. As a result, the distribution of food assistance to the affected populations, as well as the repayment of the loan from the country programme had to be delayed.
4. WFP could eventually borrow commodities from the Government in order to expedite the distribution of food commodities to the targeted populations. However, not all commodities of the planned food basket were available for a loan. In the case of vegetable oil, the distribution could only start once the procured commodity was received in country in mid-March 2017.
5. Therefore, a Budget Revision has become necessary to repay the loans taken from the CP and the Government.
6. No budget increase is needed given that all commodities have already been purchased and internal transport costs are covered by the government counterpart. The DSC available is sufficient to cover the costs for the monitoring of the final distributions and loan repayment during the extension period. There is no change in the number of beneficiaries and food requirements of the operation.

*Drafted by:* Ana Victoria Reyes, Country Office  
*Cleared by:* Laura Melo, Country Office on 7 April 2017  
*Reviewed by:* Vera Mayer, Regional Bureau, Panama.