

**Country<sup>1</sup> & Project No.: Ethiopia PRRO 200700 Food Assistance to Eritrean, South Sudanese, Sudanese and Somali Refugees**

**B/R No.: 01**

**PROJECT REVISION FOR THE APPROVAL OF:**

**➤ Deputy Executive Director and Chief Operating Officer**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>FROM:</u></b>				
Regional Director	.....	.....	.....	.....
<b><u>CLEARANCE through:</u></b>				
Assistant Executive Director, OS	.....	.....	.....	.....
Assistant Executive Director, RM	.....	.....	.....	.....
Assistant Executive Director, PG	.....	.....	.....	.....
<b><u>RELEASED FOR APPROVAL:</u></b>				
Chief of Staff, OED	.....	.....	.....	.....
<b><u>APPROVAL:</u></b>				
Deputy Executive Director and COO, OM	.....	.....	.....	.....

**Start date:** 01/04/2015    **End date:** 31/03/2018    **Extension/Reduction period:** N/A    **New end date:** N/A

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 380,767,136	US\$ 3,774,798	US\$ 384,541,934
Cash and Vouchers and Related Costs	US\$ 11,600,440	US\$ -	US\$ 11,600,440
Capacity Development & Augmentation	US\$ 3,041,013	US\$ -	US\$ 3,041,013
DSC	US\$ 52,161,646	US\$ -	US\$ 52,161,646
ISC	US\$ 31,329,916	US\$ 264,236	US\$ 31,594,152
<b>Total cost to WFP</b>	<b>US\$ 478,900,152</b>	<b>US\$ 4,039,034</b>	<b>US\$ 482,939,186</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 (%)

**DISTRIBUTION:**

DED and COO  
 Chief, OSLT  
 PGG  
 Country Director  
 OD Registry

Chief, OSZP, OSZA, OSZI, RMBP  
 Programme Officer, RMBP  
 Programming Assistant, RMBP  
 RMB

Regional Director  
 RB Programme Advisor  
 RB Programme Assistant  
 RB Chrono  
 Liaison Officer, OM @

<sup>1</sup> If a regional project, please specify the countries concerned.

## NATURE OF THE INCREASE

1. *Change in LTSH rate from US\$ 192.06/mt to US\$ 199.12/mt.*

## JUSTIFICATION FOR THE REVISION

2. *The LTSH rate for this project is being increased from US\$ 192.06/mt to US\$ 199.12/mt mainly due to the decrease of the overall project tonnage by 20%, impacting fixed costs per metric tonne both at port and transshipment points by \$5.59/mt and the increase of transport rate by \$1.47/mt.*

The project was initially cleared to provide assistance to 840,000 beneficiaries. However a corporate decision to use current versus projected beneficiaries resulted in a decrease in the number of beneficiaries to 650,000, reducing food requirements by 20%. To submit the documents on time for the November EB it was decided to proceed with the existing LTSH rate (calculated based on 840,000 beneficiaries) for later revision following the formal approval of the project.

Hence, this budget revision will result in a total budget increase of \$4,039,034, i.e. an increase of US\$ \$3,774,798 in LTSH and US\$ 264,236 in ISC. ODLT has approved the revised LTSH Matrix.

*Drafted by:* Yared Sahle, Country Office  
*Cleared by:* Rebecca Samba, Country Office on November 28, 2014  
*Reviewed by:* Selamawit Biadghlign, Regional Bureau  
*Cleared by:* Valerie Guarnieri, Regional Bureau on 14 January 2015