

**Country ¹ & Project Kenya CP 106680:
B/R No. 5:**

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**PROJECT REVISION FOR THE APPROVAL OF:
➤ Deputy Executive Director and COO - Operations Department**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Regional Director,
Programme Officer, RMBP
Chief, RMBP
Chief, ODLT (change in LTSH and/or External Transport)
Director and Deputy CFO, RMB
Director, ODX
<u>APPROVAL</u>				
Deputy Executive Director and COO - OD

PROJECT	Previous Budget	Revision	New Budget
Food cost	US\$ 68,155,320	US\$ Nil	US\$ 68,155,320
ODOC	US\$ 1,889,482	US\$ 500,000	US\$ 2,389,482
DSC	US\$ 6,228,058	US\$ 2,593,458	US\$ 8,821,516
ISC (7%)	US\$ 7,182,636	US\$ 216,542.06	US\$ 7,399,178.06
Total WFP cost (US\$)	US\$ 109,791,726	US\$ 3,310,000.06	US\$ 113,101,726.06
<u>TYPE OF REVISION</u>			
<input type="checkbox"/> Additional commodity rate)	<input checked="" type="checkbox"/> Additional DSC (increase DSC rate)	<input checked="" type="checkbox"/> Additional ODOC (increase ODOC rate)	
<input type="checkbox"/> Additional LTSH	<input type="checkbox"/> Additional external transport	<input type="checkbox"/> Other	<input type="checkbox"/> Re-orientation

¹ If a regional project, please specify the countries concerned

NATURE OF REVISION:

This proposed Budget Revision to the Kenya country programme will increase the:

- (i) Direct support costs (DSC) rate by US\$36.61 mt to US\$51.85 mt to enable the country programme to adequately meet the increased staff costs;
- (ii) Other direct operational costs (ODOC) outstanding balance of commitments (OBOC) by US\$500,000 for priority school infrastructure (to be supported by a contribution from a private donor); and
- (iii) ODOC rate from US\$11.12 mt to US\$14.05 mt.

JUSTIFICATION FOR THE REVISION:

1. In the approved country programme budget the General Service Staff and National Officer Staff costs were budgeted based on mid-2008 salary scales. Since December 2008, two salary increments (the first in December 2008 and the second in November 2009) have been made for General Service and National Officers. In both years, the General Service and National Officer salaries have been increased by 11 percent and 7 percent respectively.

Standard Position costs for International staff salaries have also been increased as per the WFP headquarters circular dated 8 December (Standard position Costs Rates 2010-2011). These costs need to be revised and aligned to the directive.

The two increments in staff costs have been implemented after the Executive Board's approval of the country programme 106680 budget in October 2008. The country programme intends to maintain the same staff levels and there will be no further increase in staff numbers through recruitment in 2010.

2. In early 2009, the country programme 106680 (School Meals Programme component) received a US\$500,000 contribution for ODOC which was programmed and is currently being used for improvement of school infrastructure in selected assisted primary schools in Kenya. WFP intends to use the donation to support specific activities that were not in the original budget plan. The activities, jointly identified by the Government, WFP and other cooperating partners, include construction of school kitchens, food stores, pit latrines for boys and girls, sinking of 3 boreholes in the most arid districts for use by schools, provision of energy saving stoves and training on hygiene awareness. These facilities are an important component of a successful school feeding programme and were lacking in the selected assisted schools.

DISTRIBUTION:

Chief, ODLT
Country Director
OD Registry
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DED & COO
Chief, ODXD & RMBP & ODXR
Programme Officer, RMBP
Programming Assistant, RMBP
Chief, RMBB

Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, ODJ