

**Niger PRRO 200583
B/R No. 1**

23 July 2014

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

| <u>ORIGINATOR</u> | <u>Initials</u> | <u>In Date</u> | <u>Out Date</u> | <u>Reason For Delay</u> |
|--|-----------------|----------------|-----------------|-------------------------|
| Country Director | | | | |
| <u>CLEARANCE</u> | | | | |
| Project Budget & Programming Officer, RMBP | | | | |
| Chief, RMBP | | | | |
| Chief, OSLT (change in LTSH and/or external transport) | | | | |
| <u>APPROVAL</u> | | | | |
| <input checked="" type="checkbox"/> Regional Director | | | | |

PROJECT: Saving Lives, Protecting Livelihoods and Enhancing the Resilience of Chronically Vulnerable Populations

Start date: 01/01/2014 **End date:** 31/12/2016 **Extension period:** N/A **New end date:** N/A

Cost (United States dollars)

| | Current Budget | Increase | Revised Budget |
|-------------------------------------|-----------------------|------------------|-----------------------|
| Food Related Costs | 584 866 854 | 7 421 809 | 592 288 663 |
| Cash and Vouchers and Related Costs | 282 508 805 | 0 | 282 508 805 |
| Capacity Development & Augmentation | 3 198 452 | 0 | 3 198 452 |
| Direct support cost | 80 418 421 | 0 | 80 418 421 |
| Indirect support cost | 66 569 477 | 519 527 | 67 089 004 |
| Total cost to WFP | 1 017 562 009 | 7 941 336 | 1 025 503 345 |

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 & COO | Director, OSZ | Regional Director |
| Director, OME | Chief, OSZP | RB Programme Advisor |
| Director, PGG | Chief, OSZA | RB Programme Assistant |
| Chief, OSLT | Chief, OSZI | RB Chrono |
| Chief, RMBP | Programme Officer, RMBP | OM Registry |
| Country Director | Programming Assistant, RMBP | Liaison Officer, OMD |

NATURE OF THE REVISION

1. This is a revision for LTSH only. It will increase LTSH costs by USD 7,421,809.
2. The updated LTSH budget includes four new costs:
 - The forwarding agency agreement renewed at the end of May 2014 for one year for Tema, Cotonou and Lomé corridors;
 - New inland transport contracts renewed at the beginning of the year;
 - Field level agreements signed for 2014, including the lean season response; and
 - Increase in warehouse rent for 6,000 mt additional capacity in Niamey.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. PRRO 200583 will enhance the resilience of communities in fragile ecosystems. During lean seasons, a targeted safety net will mitigate the effects on lives and livelihoods. Households' access to assets and food will be promoted through land regeneration, water harvesting and local purchases. Safety nets will be extended to prevent malnutrition and provide school feeding; capacity development will be part of all activities.