

### BUDGET REVISION OF SO FOR APPROVAL BY THE COUNTRY DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mrs. Joyce LUMA, Country Director, ETCO				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Illaria Dettori, Snr. Programme Adviser, RBN				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Tarek Keshavjee, Regional Logistics Officer, RBN				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Josefa ZUECO, Snr. Budget and Programming Officer, RBN				
1) From:	Initials	In Date	Out Date	Reason for Delay
Ms. Paola CORRADO, Logistics Officer, ETCO				

### Ethiopia, Special Operation 200358, BR 7 Construction and Management of the WFP Humanitarian Logistics Hub

PROJECT	Previous Budget	Revision	New Budget
Cap. Devt. & Aug. (CD&A) Costs	US\$ 28,416,879	US\$ -	US\$ 28,416,879
Direct Support Costs (DSC)	US\$ 966,093	US\$ -	US\$ 966,093
Total WFP direct project costs	US\$ 29,382,971	US\$ -	US\$ 29,382,971
Indirect Support Costs (ISC)	US\$ 2,056,808	US\$ -	US\$ 2,056,808
<b>Total WFP Costs</b>	<b>US\$ 31,439,779</b>	<b>US\$ -</b>	<b>US\$ 31,439,779</b>

#### TYPE OF REVISION

Additional DSC
  Additional CD&A
  Extension in time
  Change in project orientation
  Other

#### NATURE OF REVISION:

Upon request of Djibouti CO and RBN, this revision seeks to extend the Special Operation in time by three months from 1st October 2017 to 31st December 2017 at no extra cost. With the hub and Silo construction completed and the commissioning exercise technically completed, this extension will enable completion of the ongoing bagging exercise (6,000 MT Sorghum), to settle outstanding expenditures (Water, electricity, repayment of stitching thread, swinging machine belt borrowed from SDTV) and finally settle entitlements of national GS staff under the SO (Salaries, AL entitlements).



**JUSTIFICATION FOR THE REVISION:**

Special Operation 200358 has been operational since January 2012 for the Construction and Management of the Djibouti Logistics Hub. The project is presently running against a total budget of \$31.4M, over its five-and-a-half-year lifespan. Now the hub is fully operational, with the warehouses, offices and container yard fully functional and the silo construction completed.

While the remaining work on the project will be finalized by the end of September 2017, the need for some small additional works came out requiring more time for their completion. This final time extension of three months will permit the completion of ongoing bagging exercise, settle all outstanding commitments/payments (Salaries of national staff, AL entitlements) and receive from Caterpillar the remaining machinery (Forklift).

This budget revision is being presented as a no-cost-extension owing to the bulk of the remaining costs being previously committed and only pending actualization. These open commitments as well as small unspent balances are expected to cover any additional cost in these remaining months of the project's operation.

This no cost extension in time for three months is hereby presented for approval.