

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To: David Kaatrud	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through: Peter Guest	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB				
2) Through: Rebecca Ssamba	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From: Stephen Gluning	Initials	In Date	Out Date	Reason for Delay
Country Director, Philippines				

Philippines PRRO 200743
BR No. 904

Total revised number of beneficiaries	130,700
Duration of entire project	April 1, 2015 to June 30, 2018
Extension period	6 months
Gender marker code	2A
WFP food tonnage	17,623

Start date: April 1, 2015 **End date:** December 31, 2017 **Extension period:** 6 months **New end date:** June 30, 2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 22,551,052	US\$ 978,337	US\$ 23,529,389
Cash and Vouchers and Related Costs	US\$ 4,127,028	US\$ 566,506	US\$ 4,693,534
Capacity Development & Augmentation	US\$ 14,221,718	US\$ 2,066,838	US\$ 16,288,556
DSC	US\$ 12,275,128	US\$ 953,307	US\$ 13,228,435
ISC	US\$ 3,722,245	US\$ 296,726	US\$ 4,018,969
Total cost to WFP	US\$ 56,897,171	US\$ 4,861,712	US\$ 61,758,883

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 (BR) to the Philippines PRRO 200743 – “Enhancing the Resilience of Communities and Government Systems in Regions Affected by Conflict and Disaster”, is being proposed to reinstate the budget of the PRRO for the period 1 January 2018 to 30 June 2018.
2. Specifically, the BR will:
 - increase the food requirement by 735 mt, with a corresponding decrease in total food transfers of US\$744,648;
 - increase the external transport costs by US\$79,906;
 - increase the costs of landside transport storage and handling (LTSH) by US\$94,556;
 - increase the cost of C&V related by US\$95,506
 - increase the cost of CD&A by US\$1,429,920
 - and increase DSC costs by US\$1,119,617;

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. Protracted Relief and Recovery Operation 200743 is aimed at building the resilience of vulnerable population groups and communities through:
 - Meeting the food and nutrition security needs of women, girls, boys and men affected by conflict and natural disaster;
 - Enhancing governments and community disaster preparedness and response systems at the national and some sub-national levels to ensure timely response to natural disasters;
 - Advising government departments on the development of gender responsive food security and nutrition policies, and;
 - Providing life-saving food assistance in disasters, through capacity development and augmentation, school feeding, stunting prevention and asset creation activities, contributing particularly to Strategic Objectives 1, 2 and 3.
4. The budget revision will reinstate 2018 activities and budget against the PRRO project format as per approval from OSZ dated 13 November 2017. The project will continue with: on-site school feeding, stunting prevention, Food-Assistance-for-Asset and capacity development activities enabling the Philippines Country Office to continue with its operation while finalize CSP and Resource Mobilization Strategy in line with upcoming CSP milestones.

Purpose of change in project duration and/or budget increase

5. The BR will bridge the period of transition from 1 January 2018 until 30 June 2018 until the expected start of the Philippine CSP in July 2018 following Executive Board approval. It reinstates the 2018 budget and project activities and cancelled the T-iCSP budget.
6. With this BR, the PRRO 200743 will continue until 30 June 2018. Resources will transfer directly from the current project portfolio to the new CSP and related resource management structure allowing the Philippines Country Office to dedicate time to continue developing and socializing the CSP with stakeholders and coping with a planned internal audit in the first quarter of 2018.


TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Activity One*: School Feeding	Boys/girls	22 680	22 320	45 000	-	-	-	22 680	22 320	45 000
Activity Two: Food Assistance for Asset	Men/women	1 966	2 134	4 100	-	-	-	1 966	2 134	4 100
Activity Three: Food assistance for assets (cash)	Men/women	10 324	10 676	21 000	-	-	-	10 324	10 676	21 000
Activity Three: Emergency contingency	Men/women/ boys/girls	-	-	-	-	-	-	-	-	-
Emergency contingency/ Asset Creation	Men/women	20 460	20 140	40 600	-	-	-	20 460	20 140	40 600
Activity Four: Stunting prevention: supplementary feeding for children 6–23 months	Boys/girls 6-23 months	6 070	5 930	12 000	-	-	-	6 070	5 930	12 000
Activity Four: Stunting prevention: supplementary feeding for pregnant and lactating women	Pregnant/lactating women	-	8 000	8 000	-	-	-	-	8 000	8 000
Total								61,500	69200	130,700

*The country office inserted Emergency FFA beneficiaries (40,600) to explain the nature of the different ration sizes but will not affect the annual number.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity ¹ / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
School Feeding		5 612	517	6 129
Food Assistance for Assets – food based		1 094	102	1 196
Food Assistance for Assets – cash based	3,381,333		448,000	3 829 333
Emergency Response – Contingency - GFD		7 688	-	7 688
Stunting Prevention – pregnant or lactating women		1 538	72	1 610
Stunting Prevention – children 6-23 months		958	43	1 001
TOTAL		16890		17 624

Drafted by: Resource Management Team, Philippines Country Office
Cleared by: Stephen Gluning, Country Director, Philippines Country Office
Reviewed by: Thailand Regional Bureau
Cleared by: Thailand Regional Bureau on [date]

¹ Please only present overall food requirement. Do not split by commodity.


ANNEX I-A

PROJECT REVISION COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	533.46	202,716	
Pulses	57.50	73,600	
Oil and fats	28.75	24,093	
Mixed and blended food	115.20	444,240	
Others			
Total Food Transfers		744,649	
External Transport		79,906	
LTSH		94,556	
ODOC Food		59,227	
Food and Related Costs ²			978,338
C&V Transfers		448,000	
C&V Related costs		118,506	
Cash and Vouchers and Related Costs			566,506
Capacity Development & Augmentation			2,066,838
DSC			953,307
Total WFP direct costs			4,564,988
ISC			296,724
Total WFP Costs			4,861,712

² This is a notional food basket for budgeting and approval. The contents may vary.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	313,710
General service staff **	169,171
Danger pay and local allowances	-
Subtotal	482,881
Recurring and Other	262,550
Capital Equipment	-
Security	17,876
Travel and transportation	190,000
Assessments, Evaluations and Monitoring³	-
TOTAL DIRECT SUPPORT COSTS	953,307

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

³ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.