

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To: David Kaatrud	Initials	In Date	Out Date	Reason for Delay
Regional Director, RBB				
4) Through: Peter Guest	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RBB				
3) Through: George Gegelia	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, RBB				
1) From: Pippa Bradford	Initials	In Date	Out Date	Reason for Delay
Country Office				

Nepal EMOP 201101
BR No. 3

Total revised number of beneficiaries	350,000
Duration of entire project	3.5 months
Reduction period	4 months
Gender marker code	2A
WFP food tonnage	1,126 mt

Start date: 15/09/2017 **End date:** 30/04/2018 **Reduction period:** 4 months **New end date:** 31/12/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$2,652,414	US\$ (607,829)	US\$2,044,585
Cash and Vouchers and Related Costs	US\$2,287,573	US\$ (489,321)	US\$1,798,252
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 669,329	US\$ (255,913)	US\$ 413,416
ISC	US\$ 392,652	US\$ (94,714)	US\$ 297,938
Total cost to WFP	US\$6,001,968	US\$ (1,447,777)	US\$4,554,191

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 DECREASE

1. The Budget Revision (BR) aligns the end date of the EMOP to the start of the Nepal Transitional-Interim Country Strategy Plan (T-ICSP) (NP01) 1 January 2018. This entails a reduction in time of the EMOP of four months and a commensurate decrease in overall budget.
2. The overall budget decrease is of US\$ 1,447,777 as detailed below:
 - a. Food and Related Costs US\$ (607,829) and (158) mt of Plumpy Sup.
 - b. Cash and Vouchers and Related Costs US\$ (489,321)
 - c. DSC US\$ (255,913)
 - d. ISC US\$ (94,714)
3. As a result of this BR, the 2018 EMOP budget plan is zero-ed out.
4. This BR entails a cancellation of the conditional CBT activity planned for 2018 and the reduction of the Targeted Supplementary Feeding Programme (TSFP) as planned for 2018.
5. The planned EMOP activities for 2018 will be continued under the T-ICSP NP01, Activity 3 and Activity 4.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

6. The EMOP was launched with a view to providing assistance to the Government of Nepal (GoN) in meeting emergency food and nutrition assistance to flood affected people in three districts in southern Nepal.
7. The EMOP provided emergency cash support for 15 days. It covered the initial food needs of the critically food insecure in two of the worst affected districts, prior to the start of the government cash support. The food assistance for assets programme was supposed to start in 2018 to provide targeted households with 20 days of work during the 6-month EMOP period. This second CBT activity will not be implemented for lack of funding.
8. During initial months of the EMOP, blanket supplementary feeding (BSFP) was provided. The BSFP is followed by TSFP to malnourished children 6-59 months and PLWs for six months.
9. The overall aim of this operation is to save lives and protect livelihoods of critically food insecure population in severely flood affected districts in the Terai of Nepal. This objective is in line with WFP Corporate Strategic Objective 1 (Access to Food) and 2 (improve nutrition) and accords with the priorities identified through inclusive community consultations. This contributes to Sustainable Development Goal 2 to “Achieve Zero Hunger”. Specifically, the EMOP has the following objectives:
 - a. To ensure access to adequate food for the critically food insecure population in two of the most severely flood affected districts in Terai;

- b. Prevention of a further deterioration in the already dismal status of malnutrition among children under the age of five and PLW/Gs in the the flood affected Tarai districts and treatment of children and PLW/Gs that are found to be malnourished;
- c. Cash for work support to the most vulnerable households to rehabilitate public agricultural assets and infrastructure, and restore productive capacity in the severely flood affected areas.

Purpose of change in project duration and budget decrease

10. The purpose of the BR reduction in time and zero-ing out of 2018 budget plan is to align the end date of the EMOP with the start of the T-ICSP NP01.
11. Given some delays in implementation of the BSFP, TSFP and unconditional CBT activities, these will be continued under the T-ICSP under existing activities.
12. The conditional CBT activity will not be included in the T-ICSP as this has not received any funding.

FOOD REQUIREMENTS

13. Total food quantity of the EMOP will be reduced by 158 mt of Plumpy Sup.

Activity	Commodity / Cash	Food requirements (mt) Cash (US\$)		
		Current	Decrease	Revised total
Nutrition	Food	1,284	-158	1,126
CBT	Cash	\$1,815,534	-\$388,350	\$1,427,184


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	-158	-364,061	
Total Food Transfers	-158	-364,061	
External Transport		-19,004	
LTSH		-36,505	
ODOC Food		-188,259	
Food and Related Costs ¹		-607,829	
C&V Transfers		-388,350	
C&V Related costs		-100,971	
Cash and Vouchers and Related Costs		-489,321	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			-1,097,150
Direct support costs (see Annex I-B)			-255,913
Total Direct Project Costs			-1,353,063
Indirect support costs (7.0 percent) ²			-94,714
TOTAL WFP COSTS			-1,447,777

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² The indirect support cost rate may be amended by the Board during the project.



DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	-92,873
General service staff **	-46,800
Danger pay and local allowances	-
Subtotal	-139,673
Recurring and Other	-14,465
Capital Equipment	-
Security	-5,000
Travel and transportation	-66,775
Assessments, Evaluations and Monitoring³	-30,000
TOTAL DIRECT SUPPORT COSTS	-255,913

* 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.