



World Food Programme

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PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Miguel Barreto, Regional Director RBP				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Regis Chapman, Programme Adviser, RBP				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Belkacem Machane, Logistic Officer, RBP (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Joachim Groder, Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Laura Melo, Country Director, Cuba Country Office				

**Cuba EMOP 201108 “Emergency Food Assistance to Victims of Hurricane Irma in Cuba”
BR No.2**

Total revised number of beneficiaries	647,000
Duration of entire project	4.5 Months
Extension / Reduction period	3 Months
Gender marker code	2.A
WFP food tonnage	4,056

Start date: 16/10/2017 **End date:** 28/02/2018 **Extension/Reduction period:** 3 months **New end date:** 31/05/2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 3,549,040	US\$ 30,000	US\$ 3,579,040
Capacity Development & Augmentation	US\$ 240,154	US\$ -	US\$ 240,154
DSC	US\$ 169,506	US\$ -	US\$ 169,506
ISC	US\$ 274,442	US\$ 1,950	US\$ 276,392
Total cost to WFP	US\$ 4,233,142	US\$31,950	US\$ 4,265,092

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 will extend the duration of the EMOP from 4.5 to 7.5 months, with a revised end date of May 31st 2018. It is being requested to ensure that the distribution of food commodities to beneficiaries can be finalized and commodity loans taken during the operation can be repaid. In addition, a technical adjustment to accommodate increased needs in ODOC is included.

JUSTIFICATION FOR THE REVISION

2. The request for extension is justified as follows:
 - A contribution received in mid-December 2017 allowed for the purchase of 682 mt of rice, 239 mt of beans and over 200 mt of vegetable oil.
 - Due to the need for and complexity of an international purchase and the related difficulties in importing the commodities into the country, commodities will not arrive before the foreseen project end date of February 28th, 2018.
 - Once rice and beans arrive in Cuba in mid-March, WFP will use them to replenish its prepositioned food stock, which is currently being used to distribute rice and beans to the affected population. In this respect, an extension of the project is necessary to allow for the loan repayment at the end of March.
 - The vegetable oil currently being purchased is expected to arrive in Cuba in April. This last purchase and its subsequent distribution to vulnerable groups affected by Hurricane Irma also implies a need for an extension in time, since the distribution of this commodity is expected to start in late April.
 - In addition, due to increased superintendence and Q&Q costs, ODOC budget needs to be increased by US\$30,000.

Drafted by: Miguel Angel Puig, Country Office
Revised by: Gabriela Hernández, Policy and Programme Officer
Cleared by: Laura Melo, Country Office on 8 February 2018
Reviewed by: Vera Mayer, Regional Bureau, Panama.