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Agenda item 7
WFP/EB.2/2017/7-D/1
Operational matters
For information

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Budget increases to protracted relief and recovery operations approved by the Executive Director (1 January–30 June 2017)

1. This paper outlines protracted relief and recovery operations (PRROs) and budget increases approved by the Executive Director under his delegated authority between 1 January and 30 June 2017.
2. In accordance with Board decisions, the Executive Director's delegated authority with regard to the PRRO programme category includes:
 - approval of PRROs and budget increases for PRROs whose food value does not exceed USD 20 million – note that the total of increases for a given country in a calendar year may not exceed USD 40 million; any further increase in a calendar year requires approval by the Board; and
 - approval of budget revisions to PRROs incorporating cash-based transfers with an overall increase in food value not exceeding USD 20 million.

Budget Increases

3. Between 1 January and 30 June 2017, the Executive Director approved 21 budget increases within his delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 114 million; the total cost to WFP was USD 342 million. Detailed budget figures and reasons for each increase are given in the attached table.
4. Comparing the 2017 increases with those approved during the same period in 2016, the Executive Director approved three more budget increases between January and June 2017. This amounted to a decrease of USD 13 million in food value and an increase of USD 123 million in terms of the total cost to WFP.
5. Most of the budget revisions resulted from extensions in time, the inclusion of additional beneficiaries, increases in food requirements and in capacity development and augmentation (CD&A) activities, increase in the landside transport, storage and handling (LTSH) costs and the introduction or increase of cash-based transfers (CBT) modality.

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APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 2017											
Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Asia and the Pacific											
Bangladesh	200673	Assistance to Refugees from Myanmar	2 514	12 248 667	16 696 949	2 556	12 637 192	17 259 605	42	388 525	562 657
<u>Reasons for revision</u> (1) Extension in time; increase in food requirements, CBT values, direct support costs (DSC), and indirect support costs (ISC)											
Myanmar	200299	Supporting Transition by Reducing Food Insecurity and Undernutrition among the Most Vulnerable	301 563	212 991 147	343 056 450	325 703	224 488 389	360 940 823	24 141	11 497 242	17 884 372
<u>Reasons for revision</u> (1) Increase in beneficiary numbers, food requirements, and CBT values											
Nepal	200787	Food Assistance to Refugees from Bhutan in Nepal	8 433	3 999 381	7 361 853	8 433	3 999 381	7 407 116	-	-	45 263
<u>Reasons for revision</u> (1) Increase in LTSH rate											
Pakistan	200867	Transition: Towards Resilient and Food-Secure Pakistan	359 787	276 990 900	454 085 817	373 421	285 233 469	464 825 304	13 634	8 242 569	10 739 487
<u>Reasons for revision</u> (1) Increase in number of beneficiaries and food requirements											
Middle East, North Africa, Eastern Europe and Central Asia											
Algeria	200301	Assistance to Refugees from Western Sahara	110 894	62 991 153	94 198 156	117 560	65 889 592	98 351 645	6 667	2 898 439	4 153 489
			117 560	65 889 592	98 351 645	137 749	74 952 161	111 952 336	20 189	9 062 569	13 600 691
<u>Reasons for revision</u> (1) Extension in time; introduction of CBT modalities; increase in food requirements and DSC (2) Extension in time											

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			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Sudan	200808	Support for Food Security and Nutrition for Conflict-Affected and Chronically Vulnerable Populations	532 911	327 175 665	727 029 649	532 911	327 175 665	732 711 364	-	-	5 681 715
<u>Reasons for revision</u>											
(1) Increase in CD&A values, and external transport costs											
Syrian Arab Republic	200988	Food, Nutrition and Livelihood Assistance to the People Affected by the Crisis in the Syrian Arab Republic	1 437 267	1 100 057 090	1 595 980 331	1 437 267	1 100 057 090	1 719 586 874	-	-	123 606 543
<u>Reasons for revision</u>											
(1) Increase in LTSH rate, and DSC											
West Africa											
Burkina Faso	200793	Developing Resilience and Fighting Malnutrition	10 982	32 039 565	51 078 026	12 300	33 914 971	53 864 468	1 318	1 875 406	2 786 442
<u>Reasons for revision</u>											
(1) Increase in food requirements, LTSH, CBT, CD&A, external transport, and DSC											
Côte d'Ivoire	200464	Saving Lives and Livelihoods, Promoting Transition	35 438	30 777 351	62 965 810	41 058	33 327 292	69 699 655	5 620	2 549 941	6 733 846
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers, food requirements, LTSH, external transport, CBT, CD&A, and DSC											

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Gambia	200557	Targeted nutrition and livelihood support to vulnerable people impacted by floods and drought in the Gambia	6 098	10 609 263	16 272 585	7 569	13 143 101	20 960 188	1 471	2 533 838	4 687 603
<u>Reasons for revision</u>											
(1) Increase in food requirements, external transport, LTSH, other direct operating costs (ODOC), CBT, DSC, and the inclusion of CD&A											
Liberia	200550	Food Assistance for Refugees and Vulnerable Host Populations	29 802	14 806 179	35 867 715	30 167	15 144 945	36 609 991	366	338 766	742 276
<u>Reasons for revision</u>											
(1) Decrease in number of beneficiaries; increase in food transfers, external transport, LTSH, ODOC, CBT, and DSC											
Mauritania	200640	Protecting livelihoods, reducing undernutrition, and building resilience through safety nets, asset creation and skills development	52 933	66 495 426	121 122 161	53 893	68 713 382	124 487 486	960	2 217 956	3 365 325
<u>Reasons for revision</u>											
(1) Increase in food requirements, external transport, LTSH, CBT, ODOC, and ISC											
Sierra Leone	200938	Rebuilding food and nutrition security and strengthening disaster management capabilities in Sierra Leone	17 464	14 145 626	32 267 203	17 464	14 145 626	34 003 049	-	-	1 735 846
			17 464	14 145 626	34 003 049	17 464	14 145 626	34 133 669	-	-	130 620
<u>Reasons for revision</u>											
(1) Increase in CD&A, LTSH, ODOC, and DSC											
(2) Decrease in CD&A; and an increase of DSC and ISC											

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Southern Africa											
Madagascar	200735	Response to Food Security and Nutrition Needs of Population Affected by Natural Disasters and Resilience Building of Food Insecure Communities of south-western, southern and south-eastern regions of Madagascar	83 891	64 467 874	112 198 935	92 616	74 922 830	129 748 387	8 725	10 454 957	17 549 452
<u>Reasons for revision</u> (1) Increase in food requirements, CBT, DSC, and ISC											
Malawi	200460	Food Assistance to Refugees in Malawi	18 264	12 270 516	17 893 693	24 756	19 346 975	27 959 669	6 493	7 076 459	10 065 976
<u>Reasons for revision</u> (1) Increase in food requirements, external transport, LTSH CBT, and DSC											
Malawi	200692	Responding to Humanitarian Needs and Strengthening Resilience	578 571	321 565 663	539 053 809	623 873	327 189 672	561 813 567	45 303	5 624 009	22 759 758
<u>Reasons for revision</u> (1) Increase in the number of beneficiaries, food requirements, DSC, and ISC; a decrease in CBT values											
Mozambique	200355	Assistance to Disaster Affected and Vulnerable Groups	84 062	36 869 524	80 186 971	118 842	55 729 105	114 174 491	34 780	18 859 580	33 987 520
			118 842	55 729 105	114 174 491	136 887	67 553 279	136 286 985	18 044	11 824 174	22 112 495
<u>Reasons for revision</u> (1) Increase in food requirements CD&A, DSC, ISC; the introduction of CBT modalities (2) Increase in food requirements, CD&A, DSC, ISC											

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			Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)
Tanzania, United Republic of	200603	Food Assistance for Refugees	91 932	49 616 961	97 894 418	128 793	68 823 779	137 164 753	36 861	19 206 818	39 270 335
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers, food requirements, CBT values											
The total costs of the above 21 budget increases amount to:											
Food cost		USD 114 651 247									
TOTAL COST		USD 342 201 709									

Acronyms used in the document

CBT	cash-based transfers
CD&A	capacity development and augmentation
DSC	direct support costs
ISC	indirect support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation