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Operational matters

**For information**

Executive Board documents are available on WFP's website (<http://executiveboard.wfp.org>).

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## **Budget increases to protracted recovery and relief operations approved by the Executive Director (1 July–31 December 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 July and 31 December 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, with the note that the total of increases for a given country in a calendar year may not exceed USD 40 million, and with any further increases in a calendar year requiring 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 July and 31 December 2017, the Executive Director approved 16 budget increases within his delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 155 million; the total cost to WFP was USD 235 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 ten less budget increases between July and December 2017. This amounted to a decrease of USD 14 million in food value and a decrease of USD 74 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, capacity development and augmentation (CD&A) activities, increases in the landside transport, storage and handling (LTSH) costs and the introduction or increase of cash-based transfers (CBTs).

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#### **Focal point:**

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APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JULY AND 31 DECEMBER 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)
<b>Asia and the Pacific</b>											
Democratic People's Republic of Korea	200907	Nutrition Support for Children and Women and Strengthening Community Capacity to Reduce Disaster Risks	89 244	49 809 642	76 003 895	89 601	50 715 590	76 498 773	357	905 948	494 878
<u>Reasons for revision</u>											
(1) Increase in food requirements and beneficiary numbers, and reduction in other direct operating costs (ODOC) due to unforeseen delays in purchasing of packaging machines											
Nepal	200787	Food Assistance to Refugees from Bhutan in Nepal	8 433	3 999 381	7 407 116	8 601	4 086 831	7 524 353	168	87 450	117 237
<u>Reasons for revision</u>											
(1) Extension in time											
Philippines	200743	Enhancing the Resilience of Communities and Government Systems in Regions Affected by Conflict and Disaster	16 888	21 090 661	56 897 171	17 623	22 283 310	61 758 883	735	1 192 649	4 861 712
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, landside transport, storage and handling (LTSH) rates, capacity development and augmentation (CD&A) values, cash-based transfers (CBTs) and direct support costs (DSC)											

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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)
<b>Middle East, North Africa, Eastern Europe and Central Asia</b>											
Syrian Refugee Crisis (Regional)	200987	Assistance to Vulnerable Syrian Refugees and Host Communities in Egypt, Iraq, Jordan, Lebanon and Turkey	54 631	1 650 731 584	2 001 970 832	54 631	1 650 731 584	2 004 164 828	-	-	2 193 996
<u>Reasons for revision</u>											
(1) Increase in LTSH rate due to operational changes and in order to reflect new contract rates											
Ukraine	200953	Assistance for Food-Insecure and Vulnerable Populations Affected by Conflict and Loss of Livelihoods in Eastern Ukraine	7 076	25 956 247	35 746 739	7 076	27 310 152	37 883 341	-	1 353 904	2 136 602
<u>Reasons for revision</u>											
(1) Extension in time, increase in CBTs and DSC											
<b>West Africa</b>											
Burkina Faso	200793	Developing Resilience and Fighting Malnutrition	12 300	33 914 971	53 864 468	14 779	40 062 364	65 006 386	2 479	6 147 393	11 141 918
<u>Reasons for revision</u>											
(1) Increase in food requirements, LTSH, CBTs, CD&A and DSC											
Côte d'Ivoire	200464	Saving Lives and Livelihoods, Promoting Transition	41 058	33 327 292	69 699 655	38 142	34 036 371	69 989 818	-2,917	709 080	290 163
<u>Reasons for revision</u>											
(1) Decrease in food requirements, increase in beneficiary numbers, LTSH, CBTs, CD&A and DSC											
Senegal	200681	Protecting Livelihoods and Promoting Resilience of Food-Insecure Communities	19 531	31 188 556	58 506 069	21 698	35 111 888	64 781 676	2 168	3 923 333	6 275 607

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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)
		including Conflict Affected Casamance									
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, CBTs, DSC and CD&A											
<b>Southern Africa</b>											
Malawi	200692	Responding to Humanitarian Needs and Strengthening Resilience	623 873	327 189 672	561 813 567	697 187	381 762 457	653 865 618	73 314	54 572 785	92 052 051
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, beneficiary numbers, CBTs and DSC											
<b>East and Central Africa</b>											
Burundi	200655	Assistance to Refugees and Vulnerable Food-Insecure Populations	60 014	56 677 693	109 096 829	63 646	58 292 908	112 741 417	3 632	1 615 215	3 644 588
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, DSC, indirect support costs (ISC) and LTSH											
Ethiopia	200700	Assistance to Refugees	534 063	210 018 611	487 291 946	526 240	223 965 887	493 881 829	-7,823	13 947 277	6 589 884
<u>Reasons for revision</u>											
(1) Extension in time, increase in CBTs, introduction of Supercereal plus for pre-primary schoolchildren, replacement of Supercereal with ready-to-use supplementary food for the treatment of moderate acute malnutrition (MAM)											
Kenya	200737	Food Assistance to Refugees	294 569	182 516 601	360 796 376	291 282	197 273 513	376 668 263	-3,287	14 756 912	15 871 886
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, CBTs, CD&A, LTSH and ISC											

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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)
Kenya	200736	Bridging Relief and Resilience in the Arid and Semi-Arid Lands	132 522	122 946 041	265 710 190	146 507	139 945 126	295 237 596	13 986	16 999 085	29 527 406
<u>Reasons for revision</u>											
(1) Extension in time, increase in beneficiary numbers, food requirements, CBTs, LTSH, ISC and CD&A. Introduction of prevention of acute malnutrition activities, scale-up in treatment of moderate acute malnutrition and replace Supercereal with Supercereal plus for pregnant and lactating women and girls											
Rwanda	200744	Food and Nutrition Assistance to Refugees and Returnees	64 998	49 453 065	89 672 833	82 330	68 323 539	119 421 468	17 332	18 870 473	29 748 634
<u>Reasons for revision</u>											
(1) Increase in food requirements and CBTs											
Uganda	200852	Food assistance to vulnerable households in Uganda	327 643	219 461 393	380 408 424	385 436	239 186 151	410 015 806	57 793	19 724 758	29 607 382
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers, food requirements, LTSH and ISC. Introduction of a protective ration in highly food insecure areas to mitigate impact of severe or moderate acute malnutrition											

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<b>Latin America and the Caribbean</b>											
Central America	200490	Restoring Food Security and Livelihoods through Assistance for Vulnerable Groups Affected by Recurrent Shocks in El Salvador, Guatemala, Honduras and Nicaragua	54 605	140 802 571	188 812 146	54 605	141 402 571	189 475 546	-	600 000	663 400
<u>Reasons for revision</u> (1) Increase in CBTs and ISC.											
The total costs of the above 16 budget increases amount to:											
<b>Food cost</b>		<b>USD 155 406 261</b>									
<b>TOTAL COST</b>		<b>USD 235 217 346</b>									

**Acronyms used in the document**

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