

**Burkina Faso PRRO 200509
B/R No. 2**

13 November 2013

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Director
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT: Building Resilience and Reducing Malnutrition

Start date: 01/04/2013 End date: 31/12/2014 Extension/Reduction period: N/A New end date: N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food Related Costs	25,891,879	679,937	26,571,816
Cash and Vouchers and Related Costs	16,800,412	0	16,800,412
Capacity Development & Augmentation	0	0	0
DSC	4,359,465	0	4,359,465
ISC	3,293,623	47,596	3,341,219
Total cost to WFP	50,345,379	727,533	51,072,912

TYPE OF REVISION

- Additional external transport
 Additional C&V
 Additional CD&A
 Additional DSC
 Extension or Reduction in time

DISTRIBUTION:

DED & COO	Director, OSZ	Chief, OSZP
Director, OME	Chief, RMBP	Regional Director
Chief, OSLT	Chief, OSZR	RB Programme Advisor
Country Director	Programme Officer, RMBP	RB Programme Assistant
OM Registry	Programming Assistant, RMBP	RB Chrono
Director, PGG	Liaison Officer, OMD	

NATURE OF THE INCREASE

1. This budget revision to Burkina Faso PRRO 200509 (PRRO) proposes a technical adjustment to reflect changes in the external transport budget due to the unplanned airlift of 217 mt of Plumpy'Sup.
2. In late September 2013, WFP executive management released funds to programme 217 mt of Plumpy'Sup with a best used before date of November 2013 for immediate distribution in Burkina Faso. The stock in Dubai valued at US\$700,000 would have been a loss to the forward purchase facility (FPF) programme if not transported to a WFP operation for immediate distribution.
3. Analysis of the Burkina Faso pipeline showed a need for Plumpy'Sup to supply PRRO blanket feeding and distributions in health centres across the country. Given the urgency of the stock expiration, it was decided to airlift the commodity from Dubai to Ouagadougou.

JUSTIFICATION FOR BUDGET INCREASE

Summary of existing project activities

4. The PRRO aims to reduce acute malnutrition and increase food security by strengthening the capacity of households to withstand shocks. It supports WFP 2008–2013 Strategic Objectives 1, 2, 3 and 5 and contributes to Millennium Development Goals (MDGs) 1, 4, 5 and 7. The PRRO has these activities:
 - Improve the nutrition status of malnourished children aged 6–59 months and malnourished pregnant and lactating women through the prevention and treatment of moderate acute malnutrition (Strategic Objective 1);
 - Improve retention of children with severe acute malnutrition at in-patient treatment centres by providing food rations to caretakers (Strategic Objective 1);
 - Strengthen the resilience of households and communities to withstand shocks through asset creation in support of agricultural livelihoods (Strategic Objective 2);
 - Restore and rebuild the livelihoods of temporarily food-insecure households recovering from shocks (Strategic Objective 3) and;
 - Reinforce national capacities to tackle food insecurity and malnutrition, for a gradual handover of activities to local and national authorities (Strategic Objective 5).

Purpose of the budget increase

5. The cost of airlifting 217 mt of Plumpy'Sup at an air transport rate of US\$3,274 per mt was significantly higher than the initially budgeted cost for shipping by sea. The additional cost is justified to meet the challenge of using the commodity before its expiration date.