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Agenda Item 8
WFP/EB.1/2016/8-C
Report of the Executive Director on
Operational Matters
For information

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Budget Increases to Protracted Recovery and Relief Operations Approved by the Executive Director (1 July–31 December 2015)

1. This paper outlines protracted relief and recovery operations (PRROs) and budget increases approved by the Executive Director under her delegated authority between 1 July and 31 December 2015.
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 July and 31 December 2015, the Executive Director approved 30 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 134 million; the total cost to WFP was USD 245 million. Detailed budget figures and reasons for each increase are given in the attached table.
4. Comparing the 2015 increases with those approved during the same period in 2014, the Executive Director approved six more budget increases between July and December 2015, amounting to an increase of USD 36 million in food value and an increase of USD 57 million in terms of the total cost to WFP.
5. Most of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries, the inclusion of new commodities, increases in food requirements and associated costs or the expansion of cash-based activities, increases in capacity development and augmentation costs.

New Operations

6. Between 1 July and 31 December 2015, no new PRROs have been approved by the Executive Director under her delegated authority.

Focal points:

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APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JULY AND 31 DECEMBER 2015											
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											
Afghanistan	200447	Assistance to Address Food Insecurity and Undernutrition	323 299	205 953 208	491 521 744	333 195	221 094 868	524 650 235	9 895	15 141 660	33 128 492
<u>Reasons for revision</u>											
(1) Inclusion of refugees as a beneficiary category, increase in food requirements and cash-based transfer value, revised landside transport, storage and handling (LTSH) rate, increase in other direct operational costs (ODOC) and direct support costs (DSC)											
Bangladesh	200673	Assistance to Refugees from Myanmar	1 930	6 920 539	8 923 275	2 425	11 500 583	15 544 373	495	4 580 044	6 621 099
<u>Reasons for revision</u>											
(1) Extension in time, increase in beneficiary numbers, revised LTSH rate											
Korea, Democratic People's Republic of	200532	Nutrition support for Children and Women in DPRK	169 560	109 823 874	167 830 082	201 815	128 948 866	195 839 523	32 255	19 124 992	28 009 442
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, revised LTSH rate, increase in DSC, ODOC and indirect support costs (ISC)											
Myanmar	200299	Supporting Transition by Reducing Food Insecurity and Undernutrition among the Most Vulnerable	206 907	127 056 592	203 614 799	206 907	129 854 979	206 609 073	-	2 798 387	2 994 274
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and cash-based transfers											

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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)
Pakistan	200250	Enhancing Food and Nutrition Security and Rebuilding Social Cohesion	765 958	431 012 489	673 279 547	763 816	433 331 512	676 125 674	-2 142	2 319 023	2 846 127
<u>Reasons for revision</u>											
(1) Increase in food requirements, introduction of cash-based transfers, revised LTSH rate											
Sri Lanka	200452	Supporting Relief and Recovery in Former Conflict-Affected Areas	38 969	36 660 433	52 825 398	39 259	37 693 665	53 930 956	290	1 033 232	1 105 558
<u>Reasons for revision</u>											
(1) Inclusion of an in-kind contribution from Saudi Arabia and food-for-assets activities (2) Re-inclusion of voucher transfers											
Middle East, North Africa, Eastern Europe and Central Asia											
Algeria	200301	Assistance to Refugees from Western Sahara	83 385	46 213 498	69 941 672	109 865	60 803 839	91 604 103	26 480	14 590 341	21 662 430
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, increase in ODOC, DSC and ISC											
Jordan	200537	Assistance to Food-Insecure and Vulnerable Jordanians Affected by the Protracted Economic Crisis Aggravated by the Syrian Conflict	15 628	26 200 355	40 889 333	21 674	40 288 617	62 022 880	6 046	14 088 261	21 133 547
<u>Reasons for revision</u>											
(1) Extension in time and increase in the cash transfer value, reduction in the number of commodity items in the ration to maximize efficiency and synergies with partners											

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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)
State of Palestine	200709	Food Assistance for the Food-Insecure Populations in the West Bank and Gaza Strip	79 079	89 376 874	145 053 535	84 741	91 396 363	148 275 358	5 662	2 019 488	3 221 823
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and food requirements, revised LTSH rate, increase in ISC costs, reduction in the voucher transfer value											
Tajikistan	200122	Restoring Sustainable Livelihoods for Food-Insecure People	28 631	15 292 837	28 143 155	29 140	15 594 017	28 778 426	509	301 180	635 271
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, DSC and ISC costs, revised LTSH rate											
Yemen	200636	Safeguarding Lives, Improving Food Security and Nutrition, and Building Resilience	366 734	298 162 727	510 853 748	366 734	298 162 727	511 802 190	-	-	948 442
<u>Reasons for revision</u>											
(1) Revised LTSH rate											
Yemen	200305	Relief Food Assistance to Refugees in Yemen	18 052	9 249 769	14 208 665	19 654	9 796 415	15 368 202	1 602	546 646	1 159 537
<u>Reasons for revision</u>											
(1) Extension in time and increase in food requirements, increase in DSC, ODOC and ISC costs, revised LTSH rate											

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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)
West Africa											
Cameroon	200552	Improving the Nutritional Status and Rebuilding the Livelihoods of Central African Republic Refugees and Host Population in Cameroon	19 385	9 171 253	23 834 413	23 415	11 888 388	28 333 919	4 030	2 717 135	4 499 506
<u>Reasons for revision</u>											
(1) Extension in time and increase in food requirements and ODOC costs, revised LTSH rate											
Côte d'Ivoire	200464	Saving Lives and Livelihoods, Promoting Transition	31 203	28 126 022	57 447 989	35 438	30 777 351	62 965 810	4 235	2 651 329	5 517 820
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and in the cash transfer value, increase in DSC costs, revised LTSH rate											
Gambia	200557	Targeted Nutrition and Livelihood Support to Vulnerable People Impacted by Floods and Drought in The Gambia	4 091	6 681 766	10 541 814	5 208	9 177 466	13 897 079	1 117	2 495 700	3 355 265
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and in the cash transfer value, increase in DSC costs, inclusion of a capacity development and augmentation component											

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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)
Guinea-Bissau	200526	Food and nutrition assistance and building resilience of vulnerable population affected by the post-election crisis in Guinea-Bissau	15 062	11 255 918	23 165 000	17 223	13 660 090	27 705 300	2 161	2 404 172	4 540 300
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and DSC costs, increase in capacity development and augmentation costs, inclusion of cash-based transfers and revised LTSH rate											
Liberia	200550	Food Assistance for Refugees and Vulnerable Host Populations	23 704	11 713 036	27 978 608	28 339	13 518 723	32 925 000	4 635	1 805 687	4 946 392
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, increase in DSC and ODOC costs, revised LTSH rate											
Southern Africa											
Congo	200147	Assistance to Congolese Refugees from the Democratic Republic of the Congo in the Likouala Province of the Republic of the Congo	41 406	17 416 951	53 491 004	42 713	17 902 277	55 376 556	1 306	485 327	1 885 551
			42 713	17 902 277	55 376 556	43 631	18 204 764	56 543 356	918	302 486	1 166 800
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, increase in ODOC and DSC costs, revised LTSH rate											
(2) Extension in time and increase in food requirements, increase in DSC costs, and revised LTSH rate											

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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	28 629	15 129 789	29 622 671	28 851	15 440 481	30 102 428	222	310 692	479 757
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and in food requirements, increase in ISC and DSC costs											
Mozambique	200355	Assistance to Vulnerable Groups and Disaster-Affected Populations in Mozambique	49 823	20 978 999	46 571 894	54 946	23 425 007	53 396 206	5 123	2 446 009	6 824 311
<u>Reasons for revision</u>											
(1) Extension in time and increase in food requirements, increase in capacity development and augmentation costs, increase in DSC and ISC costs											
United Republic of Tanzania	200603	Food Assistance to Refugees in North-Western Tanzania	32 882	20 317 894	36 239 002	37 504	22 659 028	41 292 544	4 622	2 341 134	5 053 542
			37 504	22 659 028	41 292 544	37 504	22 659 028	41 325 849	-	-	33 305
			37 504	22 659 028	41 325 849	63 939	36 204 103	67 910 383	26 435	13 545 075	26 584 534
<u>Reasons for revision</u>											
(1) Inclusion of new beneficiary refugee caseload, and increase in food requirements, increase in DSC and ISC costs, revised LTSH rate (2) Revised LTSH rate, increase in ODOC, DSC and ISC costs (3) Inclusion of a new beneficiary refugee caseload, increase in food requirements through the provision of high-energy biscuits and hot meals in support of the new refugee caseload, inclusion of the treatment of moderate acute malnutrition for children aged from 6–59 months											

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Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	164 332	109 372 286	241 567 900	172 077	114 636 529	257 515 083	7 745	5 264 243	15 947 183
<u>Reasons for revision</u>											
(1) Extension of lean season assistance under the disaster risk reduction and response component, increase in food requirements and cash-based transfer values, increase in DSC and ODOC costs, and revised LTSH rate											
East Africa											
Djibouti	200824	Food Assistance For Vulnerable Groups and Refugees	31 317	19 319 807	39 340 108	34 199	20 983 415	42 827 434	2 882	1 663 607	3 487 326
<u>Reasons for revision</u>											
(1) Increase in food requirements through the inclusion of dried dates, increase in relief assistance to refugees from Yemen, increase in DSC and ISC costs											
Ethiopia	200712	Responding to Humanitarian Crises and Transitioning Food-Insecure Groups to More Resilient Strategies	1 194 001	516 740 122	1 034 273 110	1 194 001	516 740 122	1 039 224 251	-	-	4 951 142
<u>Reasons for revision</u>											
(1) Revised LTSH rate in accordance with a rise in Djibouti port costs											
Ethiopia	200700	Food Assistance for Eritrean, South Sudanese, Sudanese and Somali Refugees	534 063	210 018 611	482 939 186	534 063	210 018 611	488 609 734	-	-	5 670 548
<u>Reasons for revision</u>											
(1) Construction of verification halls to implement the biometrics component, recruitment of additional staff to advance the biometrics system, increase in capacity development and augmentation costs, increase in DSC and ISC costs											

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Rwanda	200744	Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees	16 676	18 792 839	35 149 325	29 382	25 152 971	47 301 119	12 706	6 360 133	12 151 794
<u>Reasons for revision</u>											
(1) Inclusion of a new beneficiary refugee caseload and an increase in food requirements, increase in blanket supplementary feeding beneficiaries, and an increase in the number of schoolchildren receiving school meals, increase in DSC, ISC and ODOC costs, revised LTSH rate											
Latin America and the Caribbean											
Panama Regional Bureau	200490	Restoring Food Security and Livelihoods for Vulnerable Groups Affected by Recurrent Shocks in El Salvador, Guatemala, Honduras and Nicaragua	46 852	66 668 465	96 414 181	46 852	79 536 152	110 750 869	-	12 867 687	14 336 687
<u>Reasons for revision</u>											
(1) Increase in the cash-based transfer value, revised LTSH rate, increase in DSC and ISC costs											
The total costs of the above 30 budget increases amount to:											
Food cost		USD 134 203 671									
TOTAL COST		USD 244 897 804									

Acronyms Used in the Document

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