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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

*For information**

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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2014)

* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for information.

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Programme Officer, OMS*: Ms A. Shneerson tel.: 066513-3744

Should you have any questions regarding availability of documentation for the Executive Board, please contact the Conference Servicing Unit (tel.: 066513-2645).

* Operations Management Support Unit

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 2014.
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 and voucher (C&V) transfers with an overall increase in food value not exceeding USD 20 million.

Budget Increases

3. Between 1 July and 31 December 2014, the Executive Director approved 24 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 98 million; the total cost to WFP was USD 187.5 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing the 2014 increases with those approved during the same period in 2013, the Executive Director approved five less budget increases between July and December 2014, amounting to a reduction of USD 27 million in food value and a reduction of USD 87 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, or the expansion of C&V activities.

New Operations

6. Between 1 July and 31 December 2014, the Executive Director approved three new PRROs under her delegated authority: these were for Ecuador, Madagascar and Nepal. The total food value of these new operations is USD 32 million; the total cost to WFP was USD 57 million. Summaries of these operations are contained in separate documents.

**APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JULY AND 31 DECEMBER 2014**

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											
Bangladesh	200673	Assistance to Refugees from Myanmar	743	6 685 201	8 320 284	1 930	6 920 539	8 923 275	1 187	235 338	602 990
<u>Reasons for revision</u>											
(1) Increase in food commodities and C&V related costs, direct support costs (DSC) and revised landside transport, storage and handling (LTSH) rate											
Pakistan	200250	Enhancing Food and Nutrition Security and Rebuilding Social Cohesion	473 526	340 289 400	534 991 104	567 452	357 090 909	564 007 281	93 926	16 801 509	29 016 177
<u>Reasons for revision</u>											
(1) Increase in food commodities and C&V related costs, capacity development and augmentation costs and revised LTSH rate											
Philippines	200296	Support for Returnees and other Conflict-Affected Households in Central Mindanao, and National Capacity Development in Disaster Preparedness and Response	67 891	48 190 847	93 765 937	70 203	49 471 212	96 860 298	2 312	1 280 365	3 094 361
<u>Reasons for revision</u>											
(1) Extension in time to align with the ongoing Mindanao peace process											
Middle East, North Africa, Eastern Europe and Central Asia											
Algeria	200301	Assistance to Refugees from Western Sahara	82 493	43 213 886	66 369 081	83 385	46 213 498	69 941 672	892	2 999 612	3 572 591
<u>Reasons for revision</u>											
(1) Increase in capacity development and augmentation costs, revised LTSH rate, increase in commodity costs											



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Iran, Islamic Republic of	200310	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	8 904	4 203 252	6 177 468	9 060	4 869 297	7 035 936	156	666 045	858 468
<u>Reasons for revision</u>											
(1) Increase in food commodities, revise LTSH rate and increase in DSC											
Iraq	200035	Support for Vulnerable Groups	24 842	43 783 303	87 303 172	24 842	43 783 303	91 867 553	-	-	4 564 381
<u>Reason for revision</u>											
(1) Extension in time to redesign the national school feeding project to accommodate locally produced commodities											
State of Palestine	200037	Targeted Food Assistance to Support Vulnerable and Marginalized Groups and Enhance Livelihoods in the West Bank	125 363	120 951 695	174 483 592	139 783	134 260 854	195 774 574	14 420	13 309 160	21 290 982
<u>Reasons for revision</u>											
(1) Extension in time, increase in food commodities and C&V costs											
Tajikistan	200122	Restoring Sustainable Livelihoods for Food-Insecure People	24 866	12 846 307	23 613 606	24 866	12 859 597	23 683 042	-	13 290	69 437
<u>Reasons for revision</u>											
(1) Revise the LTSH rate, increase in C&V transfers and related costs											
Yemen	200305	Relief food assistance to refugees in Yemen	11 307	6 273 492	9 760 314	18 052	9 249 769	14 208 665	6 745	2 976 277	4 448 351
<u>Reasons for revision</u>											
(1) Extension in time, increase in beneficiary number, increase in food requirements and associated costs											



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West Africa											
Burkina Faso	200509	Building Resilience and Reducing Malnutrition	10 698	32 885 462	51 580 652	12 648	35 387 312	56 665 647	1 950	2 501 850	5 084 995
<u>Reasons for revision</u>											
(1) Increase in food requirements, capacity development and augmentation costs and revised LTSH rate											
Ghana	200675	Assistance to Ivorian Refugees in Ghana	1 371	863 837	1 621 521	1 765	913 459	1 889 583	394	49 622	268 061
<u>Reason for revision</u>											
(1) Increase in food requirements											
Guinea-Bissau	200526	Nutrition and Livelihoods Support to Vulnerable Populations	11 673	8 256 576	16 905 527	15 062	11 255 918	23 165 000	3 389	2 999 342	6 259 473
<u>Reasons for revision</u>											
(1) Extension in time and increase in food and capacity development and augmentation costs											
Niger	200583	Saving Lives, Protecting Livelihoods and Enhancing the Resilience of Chronically Vulnerable Populations	564 386	558 039 900	1 017 562 008	564 386	558 039 900	1 025 503 345	-	-	7 941 336
<u>Reason for revision</u>											
(1) Increase in LTSH rate											



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Senegal	200138	Assistance to Conflict-Affected People and Other Communities Affected by Production Deficit in Casamance Naturelle	64 316	52 914 141	95 398 137	75 393	63 692 747	113 218 251	11 077	10 778 606	17 820 114
<u>Reasons for revision</u>											
(1) Extension in time, Increase in food requirements, cash transfers and capacity augmentation costs											
Southern Africa											
Madagascar	200065	Response to Recurrent Natural Disasters and Seasonal Food Insecurity	76 339	31 470 545	63 628 503	87 269	36 266 993	72 604 980	10 930	4 796 448	8 976 477
<u>Reason for revision</u>											
(1) Extension in time to align with the new United Nations Development Assistance Framework cycle											
Malawi	200460	Food Assistance to Refugees in Malawi	8 817	3 809 147	5 410 434	8 817	3 809 147	5 491 951	–	–	81 517
<u>Reasons for revisions</u>											
(1) Increase in LTSH rate											



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Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	175 769	122 038 692	249 304 818	178 651	118 349 736	252 920 219	2 882	-3 688 956	3 615 401
<u>Reasons for revision</u>											
(1) Revise beneficiary numbers and the LTSH rate, increase in capacity development and augmentation costs											
Tanzania, United Republic of	200603	Food Assistance for Refugees	32 828	20 241 592	35 938 823	32 828	20 241 592	36 115 584	-	-	176 761
<u>Reasons for revision</u>											
(1) Revise LTSH rate											
East Africa											
Djibouti	200293	Assistance to Vulnerable Groups Including Refugees	58 735	32 884 447	57 829 788	67 924	37 087 703	66 969 076	9 189	4 203 256	9 139 288
<u>Reason for revision</u>											
(1) Extension in time to carry out the Comprehensive Food Security and Vulnerability Assessment											
Ethiopia	200365	Food Assistance for Somali, Eritrean and Sudanese Refugees	353 918	176 522 758	332 757 983	380 778	189 782 500	356 769 969	26 860	13 259 741	24 011 986
<u>Reasons for revisions</u>											
(1) Increase in beneficiary numbers and commodity requirements and in direct support costs											
Kenya	200294	Protecting and Rebuilding Livelihoods in Arid and Semi-Arid Areas	295 189	239 030 593	446 685 365	295 189	239 030 593	449 639 862	-	-	2 954 497
<u>Reasons for revision</u>											
(1) Increase in food and C&V requirements											



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Uganda	200429	Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households	159 858	85 861 805	158 867 348	169 297	90 930 277	168 062 417	9 440	5 068 472	9 195 070
<u>Reasons for revision</u> (1) Increase in beneficiary number and in food costs											
Latin America and the Caribbean											
Colombia	200148	Integrated Approach to Address Food Insecurity among Highly Vulnerable Households Affected by Displacement and Violence	39 032	31 236 765	61 613 501	41 519	33 268 887	64 533 518	2 487	2 032 122	2 920 017
<u>Reasons for revision</u> (1) Extension in time and increase in beneficiary numbers, C&V related costs and capacity development and augmentation costs											
Panama Regional Bureau	200490	Restoring Food Security and Livelihoods through Assistance for Vulnerable Groups Affected by Recurrent Shocks in El Salvador, Guatemala, Honduras and Nicaragua	48 491	46 317 482	70 489 461	42 402	63 907 895	92 068 982	-6 089	17 590 413	21 579 521
<u>Reasons for revision</u> (1) Increase in beneficiary numbers and voucher transfers											
The total costs of the above 24 budget increases amount to:											
Food cost	USD 97 872 511										
TOTAL COST	USD 187 542 253										



ACRONYMS USED IN THE DOCUMENT

C/&V	cash and vouchers
DSC	direct support costs
LTSH	landside transport, storage and handling
PRRO	protracted relief and recovery operation
UNDAF	United Nations Development Assistance Framework