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Agenda Item 9
WFP/EB.1/2017/9-D
Report of the Executive Director on
Operational Matters
For information

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

Budget Increases to Protracted Relief and Recovery Operations Approved by the Executive Director (1 July–31 December 2016)

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 2016.
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 2016, the Executive Director approved 26 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 169 million; the total cost to WFP was USD 310 million. Detailed budget figures and reasons for each increase are given in the attached table.
4. Comparing the 2016 increases with those approved during the same period in 2015, the Executive Director approved four less budget increases between July and December 2016. This amounted to an increase of USD 35 million in food value and an increase of USD 65 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, and the introduction or scale-up of cash-based transfers.

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New Operations

6. Between 1 July and 31 December 2016, two new PRROs have been approved by the Executive Director under her delegated authority for Lesotho and Sierra Leone. The total food value of these new operations was USD 33 million; the total cost to WFP was USD 50 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 2016											
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	2 425	11 500 583	15 544 373	2 514	12 248 667	16 696 949	89	748 084	1 152 575
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, cash-based transfer (CBT) values and direct support costs (DSC)											
Korea, Democratic People's Republic of	200907	Nutrition Support for Children and Women and Strengthening Community Capacity to Reduce Disaster Risks	150 835	83 904 354	125 862 595	150 835	83 904 354	128 642 488	0	0	2 779 893
<u>Reasons for revision</u>											
(1) Increase in other direct operational costs (ODOC)											
Myanmar	200299	Supporting Transition by Reducing Food Insecurity and Undernutrition among the Most Vulnerable	301 563	212 991 147	341 402 438	301 563	212 991 147	343 056 450	0	0	1 654 012
<u>Reasons for revision</u>											
(1) Increase in landside transport, storage and handling (LTSH) rate											
Nepal	200875	Restoring Food and Nutrition Security and Building Resilient Livelihoods in Earthquake-Affected Areas	11 493	29 219 985	62 794 036	11 493	29 219 985	63 705 540	0	0	911 504
<u>Reasons for revision</u>											
(1) Increase in LTSH rate											

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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)
Pakistan	200867	Transition: Towards Resilient and Food-Secure Pakistan	328 637	260 808 174	433 720 315	359 787	276 990 900	454 085 817	31 150	16 182 727	20 365 502
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers, food requirements and LTSH rate; inclusion of dates in the ration											
Middle East, North Africa, Eastern Europe and Central Asia											
Algeria	200301	Assistance to Refugees from Western Sahara	109 865	60 803 839	91 604 103	110 894	62 991 153	94 198 156	1 029	2 187 315	2 594 054
<u>Reasons for revision</u>											
(1) Increase in food requirements and beneficiary numbers; increase in DSC											
Iran, Islamic Republic of	200310	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	16 121	9 191 414	13 074 133	20 919	11 928 916	16 927 480	4 798	2 737 501	3 853 346
<u>Reasons for revision</u>											
(1) Extension in time; increase food requirements, beneficiary numbers and DSC											
Palestine, State of	200709	Food Assistance for Food-Insecure Populations in the West Bank and Gaza Strip	85 490	94 112 946	151 182 102	85 553	94 152 106	151 419 232	63	39 160	237 130
<u>Reasons for revision</u>											
(1) Increase in food requirements and LTSH rate											

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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	539 736	322 743 119	721 773 307	532 911	327 175 665	727 029 649	-6 826	4 432 546	5 256 342
<u>Reasons for revision</u> (1) Increase in food requirements and CD&A; decrease in LTSH rate											
West Africa											
Burkina Faso	200793	Developing Resilience and Fighting Malnutrition	10 551	30 652 767	49 097 327	10 982	32 039 565	51 078 026	431	1 386 798	1 980 698
<u>Reasons for revision</u> (1) Increase in food requirements, CBTs, LTSH rate and DSC											
Chad	200713	Building Resilience, Protecting Livelihoods and Reducing Malnutrition of Refugees, Returnees and Vulnerable People	105 240	113 484 754	262 099 891	115 459	116 352 472	265 815 639	10 219	2 867 718	3 715 749
<u>Reasons for revision</u> (1) Extension in time; increase in food requirements, introduction of a commodity change for prevention and treatment of malnutrition among children; increase in LTSH rate and ODOC											
Liberia	200550	Food Assistance for Refugees and Vulnerable Host Populations	29 080	13 820 248	33 808 769	29 802	14 806 179	35 867 715	721	985 932	2 058 946
<u>Reasons for revision</u> (1) Extension in time; increase in food requirements and LTSH rate; introduction of CBTs and increase in DSC											

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Mauritania	200640	Protecting Livelihoods, Reducing Undernutrition, and Building Resilience Through Safety Nets, Asset Creation and Skills Development	42 705	48 998 378	90 227 400	44 052	51 338 251	93 979 883	1 347	2 339 873	3 752 483
			44 052	51 338 251	93 979 883	52 933	66 495 426	121 122 161	8 881	15 157 175	27 142 278
<u>Reasons for revisions</u>											
(1) Increase in food requirements and CBTs; decrease in LTSH rate, and increase in DSC (2) Extension in time; increase in food requirements, CBTs and CD&A; increase in LTSH rate, DSC and ODOC											
Senegal	200681	Protecting Livelihoods and Promoting Resilience of Food-Insecure Communities Including Conflict-Affected Casamance	17 773	28 366 930	54 057 773	17 773	28 544 030	54 173 087	0	177 100	115 314
			17 773	28 544 030	54 173 087	19 531	31 188 556	58 506 069	1 758	2 644 526	4 332 982
<u>Reasons for revisions</u>											
(1) Increase in CBTs and decrease in LTSH rate (2) Extension in time; increase in food requirements, CBTs and CD&A											
Southern Africa											
Malawi	200460	Food Assistance to Refugees in Malawi	10 905	6 185 213	9 181 599	18 264	12 270 516	17 893 693	7 358	6 085 302	8 712 094
<u>Reasons for revisions</u>											
(1) Extension in time; increase in beneficiary numbers, food requirements and CBTs (2) Increase in LTSH rate											
Malawi	200692	Responding to Humanitarian Needs and Strengthening Resilience	576 754	305 828 423	506 675 776	578 571	321 565 663	539 053 809	1 817	15 737 241	32 378 033
<u>Reasons for revisions</u>											
(1) Increase in beneficiary numbers, food requirements and CBTs (2) Increase in LTSH rate and DSC											

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Mozambique	200355	Assistance to Vulnerable Groups and Disaster-Affected Populations in Mozambique	54 946	23 425 007	53 396 206	84 062	36 869 524	80 186 971	29 116	13 444 517	26 790 765
<u>Reasons for revisions</u>											
(1) Increase in food requirements to support an extra 100,000 drought-affected beneficiaries and include emergency school feeding and the treatment of moderate acute malnutrition (MAM)											
(2) Scale-up of food-for-assets (FFA) activities											
Tanzania, United Republic of	200603	Food Assistance for Refugees in North-Western Tanzania	63 939	36 204 103	67 910 383	91 932	49 616 961	97 894 418	27 994	13 412 858	29 984 035
<u>Reasons for revisions</u>											
(1) Extension in time; increase in beneficiary numbers and food requirements											
(2) Introduction of CBTs and replacement of SuperCereal with micronutrient powders in support of children aged from 24–59 months											
Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	172 077	114 636 529	257 515 083	189 804	134 371 468	295 713 167	17 727	19 734 939	38 198 084
<u>Reasons for revisions</u>											
(1) Extension in time; increase in beneficiary numbers, food requirements and CBTs											
(2) Integrate nutrition-sensitive social behaviour communication efforts across all interventions											
(3) Increase in DSC											
East and Central Africa											
Burundi	200655	Assistance for Refugees and Vulnerable Food-Insecure Populations	43 361	42 046 172	81 804 494	60 014	56 677 693	109 096 829	16 653	14 631 521	27 292 335
<u>Reasons for revisions</u>											
(1) Extension in time; increase in food requirements and CBTs											
(2) Increase in LTSH rate and DSC											
Kenya	200737	Food Assistance to Refugees	295 024	182 961 214	361 757 781	294 569	182 516 601	363 408 958	-455	-444 613	1 651 177

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<u>Reasons for revisions</u>											
(1) Include milling and fortification of cereals for school meals in Kakuma refugee camp (2) Introduction of CD&A, decrease in food requirements											
Rwanda	200744	Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees	44 677	31 823 687	60 286 515	64 998	49 453 066	89 672 834	20 321	17 629 379	29 386 319
<u>Reasons for revision</u>											
(1) Extension in time; increase in food requirements and CBTs; increase in LTSH and DSC											
Uganda	200852	Food Assistance for Vulnerable Households in Uganda	240 828	141 331 811	257 134 374	253 498	150 271 256	276 202 268	12 670	8 939 446	19 067 894
			253 498	150 271 256	276 202 268	260 609	158 368 735	290 388 737	7 110	8 097 479	14 186 469
<u>Reasons for revisions</u>											
(1) Increase in beneficiary numbers, food requirements, CBTs and CD&A; increase in LTSH and DSC (2) Increase in beneficiary numbers, food requirements and CBTs; increase in LTSH and DSC											
The total costs of the above 26 budget increases amount to:											
Food cost		USD 169 154 523									
TOTAL COST		USD 309 550 014									

Acronyms Used in the Document

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