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Agenda Item 9

WFP/EB.2/2016/9-A

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 Recovery and Relief Operations Approved by the Executive Director (1 January–30 June 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 January and 30 June 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 if the total of increases for a given country in a calendar year exceeds USD 40 million Board approval is required; and
 - approval of budget revisions to PRROs incorporating cash-based transfers (CBTs) with an overall increase in food value not exceeding USD 20 million.

Budget Increases

3. Between 1 January and 30 June 2016, the Executive Director approved 18 budget increases under her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 128 million; the total cost to WFP was USD 218 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 ten fewer budget increases between January and June 2016, amounting to an increase of USD 1 million in food value and a decrease of USD 45 million in total cost to WFP.
5. Most of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries and increases in food requirements and CBTs, with associated costs.

New Operations

6. Between 1 January and 30 June 2016, no new PRROs were approved by the Executive Director under her delegated authority.

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APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 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											
Afghanistan	200447	Assistance to Address Food Insecurity and Undernutrition	333 195	221 094 868	524 650 235	367 731	238 378 996	554 451 845	34 536	17 284 128	29 801 610
<u>Reasons for revisions</u>											
(1) Inclusion of refugees as a beneficiary category, increase in food requirements and in the landside transport, storage and handling (LTSH) rate (2) Increase in other direct operational costs (ODOC) and direct support costs (DSC)											
Pakistan	200867	Transition: Towards Resilient and Food-Secure Pakistan	307 114	249 561 904	422 780 765	328 637	260 808 174	438 813 804	21 523	11 246 270	16 033 039
<u>Reasons for revisions</u>											
(1) Increase in food requirements, beneficiary numbers and CBTs (2) Increase in indirect support costs (ISC)											
Philippines	200743	Enhancing the Resilience of Communities and Government Systems in Regions Affected by Conflict and Disaster	22 920	29 290 737	73 568 078	22 950	29 333 131	74 038 917	30	42 394	470 839
<u>Reasons for revision</u>											
(1) Inclusion of an in-kind contribution of dates under the school meals component, increase in the LTSH rate and ODOC											
Middle East, North Africa, Eastern Europe and Central Asia											
Jordan	200537	Assistance to the Food-Insecure and Vulnerable Jordanians Affected by the Protracted Economic Crisis Aggravated by the Syrian Conflict	21 674	40 288 617	62 022 880	21 674	40 288 617	62 025 367	-	-	2 487
<u>Reasons for revision</u>											
(1) Increase in the LTSH rate resulting from inclusion of the Logistics Execution Support System (LESS) implementation costs											

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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	84 741	91 396 363	148 275 358	85 490	94 112 946	151 182 102	749	2 716 583	2 906 744
<u>Reasons for revision</u>											
(1) Technical adjustment to absorb an in-kind contribution											
Sudan	200808	Support for Food Security and Nutrition for Conflict-Affected and Chronically Vulnerable Populations	493 256	305 047 298	693 274 155	539 736	322 743 119	721 773 307	46 481	17 695 821	28 499 153
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and food requirements, decrease in the LTSH rate and increase in DSC and ODOC											

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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											
Burkina Faso	200793	Developing Resilience and Fighting Malnutrition	9 207	28 227 189	45 508 799	10 551	30 652 767	49 097 327	1 344	2 425 578	3 588 528
<u>Reasons for revisions</u>											
(1) Increase in food requirements, CBTs and the LTSH rate (2) Increase in ODOC and DSC											
Gambia	200557	Targeted Nutrition and Livelihood Support to Vulnerable People Impacted by Floods and Drought in The Gambia	5 208	9 177 466	13 897 079	6 098	10 609 263	16 272 585	890	1 431 797	2 375 506
<u>Reasons for revisions</u>											
(1) Extension in time, increase in food requirements, introduction of a commodity change for prevention and treatment of malnutrition among children (2) Increase in the LTSH rate, ODOC and ISC											
Liberia	200550	Food Assistance for Refugees and Vulnerable Host Populations	28 339	13 518 723	32 925 000	29 080	13 820 248	33 808 769	742	301 525	883 769
<u>Reasons for revision</u>											
(1) Extension in time, increases in food requirement, the LTSH rate, ODOC and DSC											

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Region/ country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)
Mali	200719	Saving Lives, Reducing Malnutrition and Rebuilding Livelihoods	150 856	147 656 080	325 589 793	153 882	155 616 561	349 662 900	3 026	7 960 481	24 073 108
<u>Reasons for revisions</u>											
(1) Increase in food requirements and CBTs, and expansion of nutrition activities (2) Increase in the LTSH rate, ODOC and DSC											
Mauritania	200640	Protecting Livelihoods, Reducing Undernutrition, and Building Resilience Through Safety Nets, Asset Creation and Skills Development	43 186	48 277 035	87 817 675	42 705	48 998 378	90 227 400	-481	721 343	2 409 725
<u>Reasons for revisions</u>											
(1) Inclusion of Malian refugees, changes to the targeting of previous activities, decrease in food requirements and in CBTs (2) Increase in the LTSH rate and DSC											
Southern Africa											
Malawi	200692	Responding to Humanitarian Needs and Strengthening Resilience	220 843	128 788 804	219 493 144	253 738	148 514 020	249 273 430	32 895	19 725 216	29 780 286
<u>Reasons for revision</u>											
(1) Extension in time, increases in beneficiary numbers, food requirements, DSC and ISC											
Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	189 804	134 371 468	295 713 167	208 213	149 702 135	321 957 172	18 408	15 330 667	26 244 005
<u>Reasons for revisions</u>											
(1) Extension in time, increase in beneficiary numbers, food requirements and CBTs (2) Create community assets through food for assets (FFA)											

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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)
East and Central Africa											
Burundi	200655	Assistance to Refugees and Vulnerable Food-Insecure Populations	36 971	34 881 433	69 753 058	43 361	42 046 172	81 804 494	6 390	7 164 739	12 051 436
<u>Reasons for revisions</u>											
(1) Extension in time, increase in beneficiary numbers and CBTs and introduction of prevention of undernutrition among children and pregnant and lactating women (PLW)											
(2) Expansion of treatment of moderate acute malnutrition, transfer of school feeding component under the country programme, and increase in DSC and ISC											
Rwanda	200744	Food and Nutrition Assistance to Refugees and Returnees	29 382	25 152 971	47 301 119	44 677	31 823 687	60 286 515	15 295	6 670 716	12 985 396
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and food requirements, introduction of curative supplementary feeding for PLW, replacement of SuperCereal with SuperCereal Plus for the early childhood development programme, and increase in ODOC, DSC 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)
Latin America and the Caribbean											
Colombia	200708	Reintegration of Persons Affected by the Conflict	13 026	35 856 139	61 266 006	13 026	35 856 139	62 907 767	-	-	1 641 762
<u>Reasons for revision</u>											
(1) Increase in capacity development and augmentation (CD&A) costs and DSC costs related to local security, decrease in ODOC and LTSH costs											
Ecuador	200701	Integration of Refugees and Persons Affected by the Conflict in Colombia	208	12 115 667	19 136 940	208	11 599 467	19 332 242	-	-516 200	195 301
<u>Reasons for revisions</u>											
(1) Increase in CD&A requirements and reduction in CBTs for food-for-asset and food-for-training activities and relief assistance (2) Increase in DSC and ISC											
Latin America and the Caribbean Regional Bureau	200490	Restoring Food Security and Livelihoods for Vulnerable Groups Affected by Recurrent Shocks in El Salvador, Guatemala, Honduras and Nicaragua	48 257	127 370 469	169 452 044	55 466	145 125 822	194 230 543	7 209	17 755 353	24 778 499
<u>Reasons for revisions</u>											
(1) Extension in time, increase in food and CD&A requirements (2) Increase in CBTs and DSC and ISC											
Food cost		USD 127 956 411									
TOTAL COST		USD 218 721 193									

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
ODOC	other direct operational costs
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation