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**Executive Board
Second Regular Session**

Rome, 4–7 November 2013

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 8

*For information**



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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2013)

* 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.

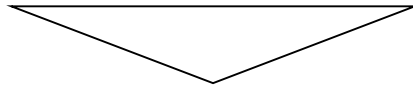
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Director, OSZ*: Mr S. Samkange tel.: 066513-2262

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

* Policy, Programme and Innovation Division

DRAFT DECISION*



The Board takes note of “Budget Increases to Protracted Relief and Recovery Operations Approved by the Executive Director (1 January–30 June 2013)” (WFP/EB.2/2013/8-B).

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

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 2013.
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 US\$20 million – note that the total of increases for a given country in a calendar year may not exceed US\$40 million; any further increase in a calendar year requires approval by the Board; and
 - approval of budget revisions to PRROs incorporating cash or voucher transfers with an overall increase in food value not exceeding US\$20 million.

Budget Increases

3. Between 1 January and 30 June 2013, the Executive Director approved 32 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was US\$109.8 million; the total cost to WFP was US\$256.8 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing the 2013 increases with those approved during the same period in 2012, the Executive Director approved five more budget increases between January and June 2013, amounting to US\$16.6 million less in food value, but US\$57.7 million more in terms of the total cost to WFP. The relative decrease in food value is mainly due to a substantial increase in logistics costs for the operations in Somalia.
5. Over 80 percent of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries, or the incorporation of cash or voucher activities. Budget increases for activities in Burundi, Haiti, Pakistan, the Philippines and Somalia accounted for 60 percent of the increases for the period.

New Operations

6. Between 1 January and 30 June 2013, the Executive Director approved six new PRROs within her delegated authority: these were for Côte d'Ivoire, Guinea Bissau, the Islamic Republic of Iran, Liberia, Mauritania and Yemen. The total food value of these new operations was US\$55.9 million; the total cost to WFP was US\$110.2 million. Summaries of these operations are contained in separate documents.

**APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 2013**

Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Asia											
Sri Lanka	200452	Supporting Relief and Recovery in Former Conflict-Affected Areas	28 176	19 547 890	34 799 036	28 176	21 347 890	37 385 176	-	1 800 000	2 586 140
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs to increase the number of beneficiaries assisted in response to the ongoing floods, including through the use of cash transfers.											
Pakistan	200250	Enhancing Food and Nutrition Security and Rebuilding Social Cohesion	430 491	320 557 009	514 438 079	473 526	340 289 400	546 023 467	43 035	19 732 391	31 585 388
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to provide emergency food assistance to individuals affected by law and order operations, as well as by monsoon floods, including through the use of cash transfers.											
Myanmar	200299	Supporting Transition in Myanmar by Reducing Food Insecurity and Undernutrition Among the Most Vulnerable	175 544	105 299 691	167 687 584	175 544	107 999 691	176 645 497	-	-	8 957 913
<u>Reasons for revision</u>											
(1) Increase in the landside transport, storage and handling (LTSH) rate.											



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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Philippines	200296	Support for Returnees and other Conflict-Affected Households in Central Mindanao, and National Capacity Development	40 741	30 555 015	53 132 074	56 072	40 057 091	72 940 631	15 331	9 502 076	19 808 557
			56 072	40 057 091	72 940 631	56 072	40 057 091	75 549 088	-	-	2 608 457
<u>Reasons for revisions</u>											
(1) Additional food items, with associate costs, to provide emergency food assistance to individuals affected by the typhoon, including through the use of cash and voucher transfers.											
(2) Increase in the LTSH rate.											
Middle East, North Africa, Eastern Europe and Central Asia											
Kyrgyz Republic	200036	Support to Food-Insecure Households	28 592	21 276 076	30 833 363	36 816	29 823 165	42 620 442	8 224	8 547 089	11 787 079
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a 12-month extension in time to fully align WFP activities with national strategies, and introduce cash transfers for food-for-assets activities.											
Iran (Islamic Republic of)	102131	Food Assistance and Education Incentive for Afghan and Iraqi Refugees	22 715	11 074 260	16 660 904	25 475	12 367 140	18 420 698	2 760	1 292 880	1 759 794
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a six-month extension in time.											
East and Central Africa											
Somalia	200443	Strengthening Food and Nutrition Security and Enhancing Resilience	498 069	353 790 671	862 886 857	498 069	353 790 671	917 513 677	-	-	54 626 820
<u>Reasons for revision</u>											
(1) Increase in the LTSH rate.											



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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Kenya	200294	Protect and Rebuild Livelihoods in Arid and Semi-Arid Areas	314 283	267 577 821	479 057 737	314 283	267 577 821	479 357 385	-	-	299 648
<u>Reasons for revision</u>											
(1) Increase in the LTSH rate.											
Burundi	200164	Relief and Recovery Support for Vulnerable Food-Insecure Populations	38 292	21 806 627	44 414 850	43 377	24 453 935	50 221 883	5 085	2 647 308	5 807 033
			43 377	24 453 935	50 221 883	65 065	38 462 016	78 510 629	21 688	14 008 082	28 288 746
<u>Reasons for revisions</u>											
(1) Additional food items, with associate costs, to allow for a two-month extension in time, including increased number of refugees receiving WFP assistance, and scaling-up of cash and voucher activities.											
(2) Additional food items, with associate costs, to allow for a ten-month extension in time to allow for preparation of a new PRRO; increase the number of refugees receiving WFP assistance; and initiate school feeding in areas with a high concentration of returnees.											
Djibouti	200293	Assistance to Vulnerable Groups including Refugees	35 772	20 598 515	36 005 030	35 772	21 435 715	37 098 964	-	837 200	1 093 934
<u>Reasons for revision</u>											
(1) Increase of voucher component.											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Kenya	200174	Food Assistance to Refugees	392 914	233 199 035	433 795 280	392 914	234 485 235	436 407 058	-	1 286 200	2 611 778
<u>Reasons for revision</u>											
(1) Implement a fresh-food vouchers pilot for pregnant women and their households in Dadaab refugee camps.											
Southern Africa											
Congo	200147	Assistance to Refugees and the Local Population	25 698	11 016 892	33 827 940	32 655	13 859 761	42 735 963	6 957	2 842 869	8 908 024
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a 12-month extension in time to provide continued support to refugees.											
Malawi	200087	Assistance to Refugees	10 081	4 825 126	8 055 145	10 678	5 060 942	8 404 592	597	235 816	349 448
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a two-month extension in time to provide continued support for refugees.											
Zambia	200070	Food Assistance for Refugees	7 752	3 304 366	7 031 771	8 156	3 459 014	7 906 443	404	154 648	874 672
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a 12-month extension in time, including to implement a new activity that supports the local integration of refugees and to continue food assistance.											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	287 596	120 789 843	182 452 232	292 844	123 290 979	186 043 487	5 248	2 501 136	3 591 255
			292 844	123 290 979	186 043 487	293 720	123 653 554	186 573 501	876	362 576	530 015
			293 720	123 653 554	186 573 501	296 504	124 799 133	188 250 720	2 784	1 145 559	1 677 219
<u>Reasons for revisions</u>											
(1) Additional food items, with associate costs, to provide food assistance for an increased number of beneficiaries.											
(2) Additional food items, with associate costs, to provide food assistance for an increased number of beneficiaries.											
(3) Additional food items, with associate costs, to allow for a three-month extension in time, including to provide assistance for flood-affected populations until the July 2013 harvest.											
West Africa											
Côte d'Ivoire	200066	Recovery from Political Crisis	18 401	9 398 031	20 728 463	25 475	13 116 512	26 770 471	7 074	3 718 481	6 042 008
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for an eight-month extension in time, to shift the school feeding programme to a development project.											
Cameroon	200053	Protecting and Rebuilding the Livelihoods of Chadian Refugees and Host Populations in Cameroon	19 025	8 087 461	20 876 565	22 952	9 877 997	24 331 864	3 927	1 790 537	3 455 299
			22 952	9 877 997	24 331 864	25 427	10 987 925	26 748 022	2 475	1 109 928	2 416 158
<u>Reasons for revisions</u>											
(1) Additional food items, with associate costs, to allow for a six-month extension in time to provide continued support for refugees.											
(2) Additional food items, with associate costs, to allow for a three-month extension in time, including for the purpose of providing continued support for refugees and host population.											
Burkina Faso	200509	Building Resilience and Reducing Malnutrition	10 258	32 573 062	49 936 842	10 698	32 885 462	50 345 379	440	312 400	408 537
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to provide on-site ration for cash-for-assets participants in the most food-insecure areas in addition to the cash transfer distributed upon completion of work.											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Central African Republic	200315	Assistance to Conflict- Affected Populations	21 650	12 520 390	38 068 685	24 933	14 215 303	42 222 864	3 283	1 694 913	4 154 179
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, for the purpose of scaling-up support for conflict-affected people.											
Burkina Faso	200054	Reversing Undernutrition	40 301	45 224 141	72 810 654	41 234	49 849 581	78 085 508	933	4 625 440	5 274 854
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a three-month extension in time, including for the purpose of continuing to provide support for populations severely affected by the 2012 food crisis, until a new PRRO is approved by the Board.											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	73 641	31 417 649	76 000 345	74 311	31 716 849	76 671 513	670	299 201	671 167
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a 12-month extension in time, including for the purpose of providing continued support for refugees.											
Latin America and the Caribbean											
Colombia	200148	Address Food Insecurity Among Highly Vulnerable Households Affected by Displacement and Violence	26 006	20 506 562	39 770 421	26 029	20 510 448	41 741 555	23	3 886	1 971 134
<u>Reasons for revision</u>											
(1) Increase in all food-associated costs.											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Central America	200043	Assistance to Vulnerable Groups Affected by Natural Disasters and Other Shocks in Guatemala, Honduras, El Salvador and Nicaragua	31 515	18 045 664	29 215 274	41 797	25 861 674	40 806 715	10 282	7 816 010	11 591 440
			41 797	25 861 674	40 806 715	46 397	28 485 069	44 881 210	4 600	2 623 395	4 074 495
<u>Reasons for revisions</u>											
(1) Additional food items, with associate costs, to allow for a 12-month extension in time to allow time for preparation of a new PRRO while ensuring continuity of food assistance to drought-affected communities in Guatemala and Honduras.											
(2) Additional food items, with associate costs, to respond to increased food assistance needs of beneficiaries in Guatemala who suffered extended drought and an earthquake in the last quarter of 2012											
Ecuador	200275	Assistance to Refugees and Persons Affected by the Conflict in Colombia	5 565	7 996 342	13 658 519	5 565	7 996 342	13 824 427	-	-	165 908
<u>Reasons for revision</u>											
(1) Increase staff capacity in the satellite offices and diverse profiles, which has increased staff costs, and hence direct support costs.											
Haiti	108440	Food Assistance to Vulnerable Groups Posed to Recurrent Shocks	137 038	129 792 513	243 064 392	149 527	148 746 622	271 939 180	12 489	18 954 109	28 874 788
<u>Reasons for revision</u>											
(1) Additional food items, with associate costs, to allow for a six-month extension in time, including for the purpose of providing continued support for the households worst-affected by tropical storm Isaac, Hurricane Sandy and drought.											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Bolivia, Plurinational State of	108360	Recovery of Food-Insecure Households Affected by Consecutive Natural Disasters	13 205	10 099 156	14 756 589	13 205	10 099 156	14 756 589	-	-	-
<u>Reasons for revision</u>											
(1) Eight-month extension to finish implementing pending recovery activities, including through the introduction of a voucher transfer pilot project.											
The total costs of the above 32 budget increases amount to:											
Food cost		US\$109 844 130									
TOTAL COST		US\$256 851 887									



ACRONYMS USED IN THE DOCUMENT

BR	budget revision
LTSH	landside transport, storage and handling
PRRO	protracted relief and recovery operation