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**Executive Board
Second Regular Session**

Rome, 14–17 November 2011

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**



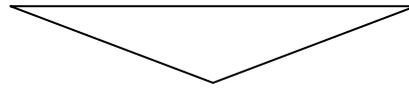
Distribution: GENERAL
WFP/EB.2/2011/10-B
30 September 2011
ORIGINAL: ENGLISH

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2011)

* 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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DRAFT DECISION*



The Board takes note of “Budget Increases to Protracted Relief and Recovery Operations Approved by the Executive Director (1 January–30 June 2011)” (WFP/EB.2/2011/10-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 2011.
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 2011, 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 US\$229.5 million; the total cost to WFP was US\$352.6 million. Detailed budget figures and reasons for each increase are given in the tables below.
4. Comparing the 2011 increases with those approved during the same period in 2010, the Executive Director approved five fewer budget increases between January and June 2011, amounting to US\$74.2 million more in food value but US\$1.6 million less in terms of the total cost to WFP.
5. Nearly two thirds 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 Ethiopia, Senegal, Afghanistan and Cambodia represented nearly one third of the total increases for the period.

New Operations

6. Between 1 January and 30 June 2011, the Executive Director approved four new PRROs within her delegated authority, for the Central America region, Burundi, Cameroon and the Republic of the Congo. The total food value of these new operations was US\$55.7 million; the total cost to WFP was US\$120.8 million. Summaries of these operations are contained in separate documents.

APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2011											
Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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											
Afghanistan	200063	Enhancing Resilience and Food Security in Afghanistan	816 882	474 738 685	1 204 105 709	-	-	19 563 955	816 882	474 738 685	1 223 669 664
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) rate due to an overall increase in transport costs due to flooding in Pakistan											
Cambodia	103051	Assisting People in Crisis	90 844	50 476 943	76 307 057	20 008	10 949 107	15 467 446	110 853	61 426 050	91 774 503
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time											
Indonesia	100692	Nutritional Rehabilitation in Indonesia	81 693	67 528 823	99 904 773	9 356	6 987 839	12 694 728	91 049	74 516 661	112 599 501
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time											
Lao People's Democratic Republic	105660	Assistance to Food Insecure Households Affected by Multiple Livelihood Shocks	38 391	16 261 477	28 456 071	5 070	2 820 822	4 558 799	43 461	19 082 298	33 014 870
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a five-month extension in time											
Democratic People's Republic of Korea	200114	Nutrition Support to Women and Children	157 047	60 170 171	96 340 949	-	-	2 851 461	157 047	60 170 171	99 192 410
<u>Reasons for revision</u>											
(1) Additional other direct operational costs (ODOC) for distribution of new premix as well as additional capacity development activities											

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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Myanmar	200032	Improving the Food Security, Nutritional Status and Livelihoods of Vulnerable Populations in Myanmar	157 644	67 041 947	122 411 830	-	2 898 567	6 188 447	157 644	69 940 513	128 600 277
<u>Reasons for revision</u>											
(1) Change in food, transport and associated costs due to increases in local food costs as well as fuel prices											
Philippines	200131	Assistance to IDPs, Returnees and other Food-insecure Households in Conflict Affected Areas of Central Mindanao and Strengthening National Capacity on Natural Disaster Preparedness and Response	26 090	16 816 337	27 346 987	15 071	7 824 740	14 373 937	41 162	24 641 078	41 720 923
<u>Reasons for revisions</u>											
(1) Addition of food items with associated costs due to an increased number of beneficiaries in the conflict-affected provinces											
(2) Increase in commodities and associated costs to assist an additional 30,000 people											
Middle East, North Africa, Central Asia and Eastern Europe											
Armenia	100532	Transitional Relief and Recovery Assistance for Vulnerable Groups	18 348	11 007 548	16 383 426	3 615	1 866 370	2 367 790	21 963	12 873 918	18 751 216
<u>Reasons for revisions</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time to allow for the utilization of an in-kind contribution and the inclusion of two new provinces (Armavir and Aragatsotn) in the school meal programme											
(2) Four-month extension in time to continue assistance to 36,500 people from poor and food insecure households affected by the impact of the global economic crisis											



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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Georgia	107870	Assistance and Capacity Building to Conflict-Affected Populations	25 126	13 386 173	23 115 843	-	-	-	25 126	13 386 173	23 115 843
<u>Reasons for revision</u>											
(1) Six-month extension in time to enable the country office to finalize local capacity development activities and ensure smooth hand-over to the government and other local stakeholders											
Iran, Islamic Republic of	102131	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	16 911	7 164 157	11 378 086	-	678 907	958 734	16 911	7 843 064	12 336 821
<u>Reasons for revision</u>											
(1) Increase of commodity budget and associated costs due to increases in food and transportation costs											
Iraq	200035	Support to Strengthen Social Safety Nets for Vulnerable Groups in Iraq	25 021	15 382 704	35 127 747	-10 144	833 804	487 304	14 877	16 216 507	35 615 051
<u>Reasons for revision</u>											
(1) Budget revision due to revisions of project activities and introduction of a new cash-for-assets component											
Tajikistan	200122	Restoring sustainable livelihoods for food-insecure people	20 789	10 271 419	17 000 214	-	-	891 460	20 789	10 271 419	17 891 674
<u>Reasons for revision</u>											
(1) Change of direct support costs rate to reflect increases in local costs due to exchange rate fluctuations											



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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
West Africa											
Côte d'Ivoire	106720	Assistance to Populations Affected by the Côte d'Ivoire Protracted Crisis	84 741	38 800 328	84 337 660	5 601	2 540 158	5 791 957	90 342	41 340 486	90 129 617
<u>Reasons for revisions</u>											
(1) Change of LTSH rates due to security situation											
(2) Addition of food items, with associated costs, to allow for a two-month extension in time											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	59 438	24 983 400	62 727 497	12 843	5 775 840	12 028 032	72 281	30 759 240	74 755 529
<u>Reasons for revision</u>											
(1) One-year extension with addition of food items and associated costs in order to complete school meals and nutrition activities as well as inclusion of the Coastal Region (Gaoual and Koundara prefectures)											
Senegal	106120	Post-Conflict Rehabilitation in the Casamance Naturelle and Targeted Food Assistance to Vulnerable Populations Affected by Poor Harvests and High Food Prices in Senegal	53 301	25 680 640	53 331 940	18 214	11 937 008	24 112 006	71 515	37 617 649	77 443 946
<u>Reasons for revision</u>											
(1) One-year extension to allow for the inclusion of new schools in Casamance, as well as for the completion of vouchers and cereal banks innovations											

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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Southern, Eastern and Central Africa											
Congo	103121	Assistance to Populations Affected by Conflict and Poverty	21 447	9 730 510	23 111 993	5 162	2 664 000	6 033 715	26 609	12 394 510	29 145 708
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time											
Djibouti	105441	Food Assistance to Vulnerable Groups and Refugees	27 999	14 418 632	27 809 017	240	731 250	453 666	28 239	15 149 882	28 262 682
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs to distribute in-kind contributions to refugees living in Ali Addeh camp and to drought-affected people											
Ethiopia	106650	Responding to Humanitarian Crisis and Enhancing Resilience to Food Insecurity	2 622 870	979 146 706	1 998 242 958	20 130	67 751 283	34 195 009	2 643 000	1 046 897 989	2 032 437 968
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to address acute food insecurity due to drought, as well as increased food costs and price increases in local and international markets											
Kenya	102583	Food Assistance to Somali and Sudanese Refugees	195 291	95 431 335	181 835 420	-	-	114 307	195 291	95 431 335	181 949 727
<u>Reasons for revision</u>											
(1) Change of LTSH rate to reflect increases in fuel costs											



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Kenya	106660	Protecting and Rebuilding Livelihoods in the Arid and Semi-Arid Areas of Kenya	576 024	254 581 289	505 760 755	-	-	455 688	576 024	254 581 289	506 216 443
<u>Reasons for revision</u>											
(1) Change of LTSH rates											
Madagascar	200065	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar	32 795	11 918 508	24 936 793	-	-	1 897 630	32 795	11 918 508	26 834 423
<u>Reasons for revision</u>											
(1) Revision to reflect the requirement for additional staff to respond to the difficult situation in the country											
Swaziland	106020	Assistance to Food-Insecure People Affected by HIV and AIDS and Natural Disasters	39 534	16 651 292	35 821 959	1 819	585 108	1 177 758	41 353	17 236 400	36 999 718
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an eight-month extension in time pending the preparation of the new development project to replace the current project											
Zambia	105940	Response to Natural Disasters and Economic Shocks	39 623	26 276 218	49 076 848	-	2 000 000	3 864 111	39 623	28 276 218	52 940 960
<u>Reasons for revision</u>											
(1) Nine-month extension with addition of food items and associated costs to enable implementation of activities such as the electronic voucher component											



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Zimbabwe	200162	Assistance to Food-Insecure Vulnerable Groups	223 235	101 993 572	261 299 547	-	-	2 885 635	223 235	101 993 572	264 185 182
<u>Reasons for revision</u>											
(1) Change of LTSH and ODOC rates, to reflect changed logistics modalities which include direct delivery by WFP											
Latin America and the Caribbean											
Bolivia, Plurinational State of	108360	Recovery of Food-Insecure Households Affected by Consecutive Natural Disasters	10 947	8 768 944	12 258 560	727	-185 888	7 355	11 674	8 583 056	12 265 914
<u>Reasons for revision</u>											
(1) Review of costs and extension to 30 September 2011, to take into account actual project start date											
Haiti	108440	Food Assistance for the Relief and Recovery of Vulnerable Groups exposed to Food Insecurity and Environmental Disasters	73 113	33 087 437	72 122 401	70 843	99 687 663	177 399 959	143 956	132 775 100	249 522 360
<u>Reasons for revision</u>											
(1) One-year extension in time with additional food items and inclusion of cash transfer with associated costs due to heavy damage to infrastructure and higher needs after the earthquake of 12 January 2010											



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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized revision		
			<i>Food (mt)</i>	<i>Food cost (US\$)</i>	<i>Total WFP cost (US\$)</i>	<i>Food (mt)</i>	<i>Food cost (US\$)</i>	<i>Total WFP cost (US\$)</i>	<i>Food (mt)</i>	<i>Food cost (US\$)</i>	<i>Total WFP cost (US\$)</i>
Central America	104440	Assistance to Strengthen Disaster Preparedness and Mitigation Among Marginalized Populations (El Salvador, Guatemala, Honduras and Nicaragua)	58 803	31 299 606	51 628 711	1 415	1 143 162	1 829 057	60 218	32 442 767	53 457 768
<u>Reasons for revision</u>											
(1) Ten-month extension in time and the inclusion of cash-for-work and cash transfer activities											
The total costs of the above 30 budget increases amount to:											
Food cost:	229,489,738										
Total cost:	352,649,945										

