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**Executive Board
Second Regular Session**

Rome, 8–11 November 2010

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**



Distribution: GENERAL
WFP/EB.2/2010/10-D
24 September 2010
ORIGINAL: ENGLISH

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2010)

* 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, ODX*

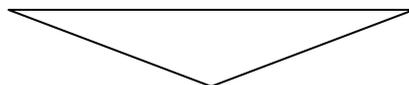
Ms V. Guarnieri

tel.: 066513-3286

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Programme 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 2010)” (WFP/EB.2/2010/10-D).

* 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.



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1. In accordance with Board decisions, the Executive Director has the delegated authority to approve protracted relief and recovery operations (PRROs) and budget increases for PRROs whose food value does not exceed US\$20 million, including revisions to incorporate cash or voucher transfers. However, the total of such increases for a given country in a calendar year may not exceed US\$40 million. If such increases do exceed US\$40 million, all subsequent budget revisions for that year require approval by the Board.

BUDGET INCREASES

2. Between 1 January and 30 June 2010, the Executive Director authorized 35 budget increases within her delegated authority for approved PRROs. The total food value of these increases was US\$155.3 million; the cost to WFP was US\$354.2 million. Detailed budget figures and reasons for each increase are given in the attached tables.
3. Comparing the 2010 increases with those authorized during the same period in 2009, the Executive Director authorized 10 fewer budget increases between January and June 2009, but amounting to US\$75.3 million more in food value and US\$183.4 million more in terms of the total cost to WFP.
4. More than 90 percent of the budget increase costs were due to extensions of the implementation period of existing projects, with almost half of these extensions associated with an increase in assistance to beneficiaries. Other reasons include increases to other cost components such as landside transport, storage and handling costs (LTSH), other direct operational costs (ODOC) or direct support costs (DSC), inclusion of in-kind and other contributions, and incorporation of activities such as cash for work or food for work.

NEW OPERATIONS

5. Between 1 January and 30 June 2010, the Executive Director authorized eight new PRROs within her delegated authority, in Algeria, Burkina Faso, Central African Republic, Ghana, Malawi, the Philippines, Yemen and Zambia. The food value of these new operations was US\$93 million; the total cost to WFP was US\$194.5 million. Summaries of the operations are contained in separate documents (see WFP/EB.2/2010/10-C).

**APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN
HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2010**

Region/ Country	Project number	Title	Approved Budget			Amount of Revision			Revised Budget		
			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	104270	Post-Conflict Relief and Rehabilitation in the Islamic Republic of Afghanistan	1 010 260	443 688 184	846 702 780	32 354	13 898 350	30 614 303	1 042 615	457 586 534	877 317 083
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a three-month extension in time to bridge the gap between the current project and the new PRRO 200063											
Lao People's Democratic Republic	105660	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	24 470	9 950 147	17 960 996	7 174	2 941 340	4 801 898	31 644	12 891 487	22 762 895
<u>Reasons for revisions</u>											
(1) and (2) Addition of food items, with associated costs, for an extension in time to assist food-insecure families affected by recent natural disasters											
Myanmar	200032	Improving the Food Security, Nutritional Status and Livelihoods of Vulnerable Populations in Myanmar	157 644	67 041 947	121 784 737	0	0	627 093	157 644	67 041 947	122 411 830
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) rate because of unexpected rise in secondary transport costs as well as distribution and warehouse rental costs											
Nepal	106760	Food Assistance for Vulnerable Populations Affected by Conflict and High Food Prices in Nepal	84 916	39 808 115	110 957 466	36 944	17 436 265	58 710 955	121 860	57 244 379	169 668 421
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a one-year extension in time to complete a comprehensive country strategy and develop appropriate project responses to commence in 2011											



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Pakistan	106710	Assistance to Food-Insecure Households in Balochistan and the Federally Administered Tribal Areas (FATA)	44 784	16 029 240	29 250 068	40 952	18 865 369	33 403 846	85 736	34 894 609	62 653 914
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a one-year extension in time to complete a comprehensive country strategy and develop appropriate project responses to commence in 2011											
Timor-Leste	103881	Assistance to Vulnerable Populations in Timor-Leste	31 942	22 906 242	38 913 700	0	0	1 098 571	31 942	22 906 242	40 012 271
<u>Reasons for revisions</u>											
(1) Change in LTSH rate											
(2) Change of ODOC to accommodate a cash contribution for the construction of storage facilities for the maternal-and-child health and nutrition programme											
(3) Change of ODOC to accommodate a cash contribution for the construction of energy-saving stoves and biogas facilities for the schools											
Middle East, Central Asia and Eastern Europe											
Algeria	101722	Assistance to Western Saharan Refugees	60 305	33 822 959	57 199 277	2 220	994 004	1 481 629	62 525	34 816 963	58 680 907
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a one-month extension in time to bridge the gap between the current PRRO and the new PRRO 200034											
Armenia	100532	Relief and Recovery Assistance for Vulnerable Groups	13 866	7 600 811	11 630 196	4 482	3 406 737	4 753 231	18 348	11 007 548	16 383 427
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs, as well as cash transfers, for an extension in time to respond to the government request to assist 55,000 most-vulnerable and food-insecure people and to support the Government's efforts to address the impact of the global financial crisis											



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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\$)
Occupied Palestinian Territory	103871	Protracted Relief Operation for Non-Refugee Palestinians	178 153	107 000 566	168 217 123	22 366	13 297 093	19 856 905	200 519	120 297 659	188 074 028
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for an extension in time to ensure adequate implementation of all food assistance components of the PRRO											
Tajikistan	106030	Transitional Relief and Recovery Support to Food-Insecure Households	91 415	58 601 998	81 022 789	13 369	5 647 526	9 010 328	104 784	64 249 524	90 033 117
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a six-month extension in time											
Latin American and the Caribbean											
Ecuador	104430	Food Assistance for the Refugee Population Affected by the Armed Conflict in Colombia	6 084	6 246 078	8 940 615	0	0	519 058	6 084	6 246 078	9 459 673
<u>Reasons for revision</u>											
(1) Change in associated costs following take-over of distributions from the Office of the United Nations High Commissioner for Refugees (UNHCR)											
Guatemala	104570	Recovery and Prevention of Malnutrition for Vulnerable Groups	31 232	24 064 660	33 696 915	695	250 206	907 922	31 927	24 314 866	34 604 837
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for an extension in time to ensure adequate implementation of all the food assistance components of the PRRO											



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West Africa											
Central African Republic	101892	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	47 660	21 511 546	65 076 477	2 298	846 130	2 606 474	49 958	22 357 676	67 682 951
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a six-month extension in time to continue to assist food-insecure, HIV/AIDS and TB-affected populations											
Central African Republic	200050	Assistance to Populations Affected by Armed Conflict in the Central African Republic and Sub-Region	44 107	17 649 905	63 914 366	3 097	2 119 961	4 510 675	47 204	19 769 866	68 425 041
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to assist an additional 17,500 refugees from the Democratic Republic of the Congo											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	49 312	20 772 180	52 480 237	5 639	2 408 540	5 646 449	54 951	23 180 720	58 126 685
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a three-month extension in time											
Guinea-Bissau	106090	Post-Conflict Relief and Rehabilitation in Guinea-Bissau	17 268	11 493 780	20 913 495	0	0	1 222 193	17 268	11 493 780	22 135 688
<u>Reasons for revision</u>											
(1) Change of ODOC to accommodate a contribution to cover expenses related to local enterprises in charge of rural roads rehabilitation											



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Niger	106110	Improving the Nutritional Status and Reinforcing Livelihoods of Vulnerable Populations in Niger	49 952	24 593 064	59 594 530	28 924	19 211 381	39 738 591	78 876	43 804 445	99 333 121
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for an extension in time to assist an additional 801,200 vulnerable and food-insecure people affected by a combination of drought, market disruption and high malnutrition rates											
Sierra Leone	105540	Food Assistance to Refugee- and Returnee-Affected Areas of Sierra Leone	42 243	25 419 597	49 243 555	16 155	7 466 851	13 868 031	58 398	32 886 447	63 111 585
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a six month-extension in time to bridge the gap between the current PRRO and the new PRRO 200062											
Chad	105100	Assistance to Central African Refugees in Southern Chad	33 443	12 978 760	35 529 270	1 022	394 435	1 127 705	34 464	13 373 195	36 656 975
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a one-month extension in time to bridge the gap between the current PRRO and the new PRRO 200050											
Southern, Eastern and Central Africa											
Burundi	105281	Support for the Stabilization and Recovery of Burundi: Protecting and Creating Livelihoods and Improving the Nutritional Status of the Most Vulnerable	126 338	82 068 488	142 345 548	0	0	617 130	126 338	82 068 488	142 962 678
<u>Reasons for revision</u>											
(1) Change in direct support costs (DSC)											



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Democratic Republic of the Congo	106080	Targeted Food Assistance for Relief and Recovery	376 191	191 380 662	507 126 117	49 018	12 770 520	43 732 529	425 209	204 151 181	550 858 645
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a ten-month extension in time to assist 2,775,900 vulnerable and food-insecure people affected by a combination of drought, market disruption and high malnutrition rates											
Republic of Congo	103121	Assistance to Populations Affected by Conflict and Poverty	14 821	6 261 965	16 125 865	6 426	2 828 544	6 195 854	21 247	9 090 510	22 321 720
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a nine-month extension, and to accommodate a government contribution											
Djibouti	105440	Food Assistance to Vulnerable Groups and Refugees	33 741	19 326 194	33 767 251	120	266 940	285 626	33 861	19 593 134	34 052 877
<u>Reasons for revision</u>											
(1) Addition of food items due to revision of food basket											
Djibouti	105441	Food Assistance to Vulnerable Groups and Refugees	25 485	12 788 216	24 938 892	234	643 500	1 198 402	25 719	13 431 716	26 137 293
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, due to revision of food basket (2) Change in LTSH rate											
Ethiopia	101273	Food Assistance to Sudanese, Somali, Kenyan and Eritrean Refugees	98 622	31 868 576	74 109 256	730	2 007 500	4 433 726	99 352	33 876 076	78 542 982
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs											



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Kenya	102583	Food Assistance to Somali and Sudanese Refugees	195 375	94 629 495	180 204 476	324	891 000	1 081 295	195 699	95 520 495	181 285 771
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs											
Mozambique	106000	Food Support for Protection and Promotion of Lives and Livelihoods of the most Vulnerable People in Mozambique	147 601	67 462 701	131 813 808	0	707 605	990 000	147 601	68 170 306	132 803 808
<u>Reasons for revision</u>											
(1) To allow for the use of cash in lieu of food, under a pilot food voucher project targeting 3,500 food-insecure HIV and TB patients											
Swaziland	106020	Assistance to Food-Insecure People Affected by HIV and AIDS and Natural Disasters	47 052	19 280 494	38 549 685	0	0	1 025 973	47 052	19 280 494	39 575 658
<u>Reasons for revision</u>											
(1) Change in DSC and ODOC due to currency fluctuations											
Zambia	105940	Response to Natural Disasters and Economic Shocks	39 623	19 644 734	40 130 061	0	6 631 484	8 946 788	39 623	26 276 218	49 076 848
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, and food vouchers, to assist an additional 381,000 people in response to the global economic downturn, including the effects of job losses on most-vulnerable households											



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Zimbabwe	105950	Protracted Relief for Vulnerable Groups in Zimbabwe	567 491	259 735 501	554 498 777	47 001	19 385 519	51 174 616	614 492	279 121 020	605 673 393
<u>Reasons for revisions</u> (1) Addition of resources to expand cash-transfer pilot (2) Addition of food items, with associated costs, for a seven-month extension in time											
Total food cost:		155 316 800									
Total WFP cost:		354 187 795									

