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**Executive Board
Second Regular Session**

Rome, 2–3 June 2003

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 6

*For information**



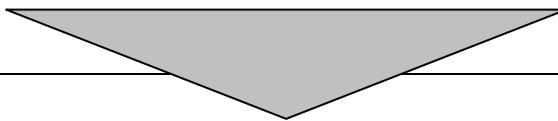
Distribution: GENERAL
WFP/EB.2/2003/6-C
14 April 2003
ORIGINAL: ENGLISH

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2002)

* 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 for information to the Executive Board.

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 points indicated below, preferably well in advance of the Board's meeting.

Associate Director of Operations, Mr J. Wickens tel.: 066513-2758
Operations Department (OD):

Chief, Programming Service (ODP): Ms G. Jerger tel.: 066513-2501

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



Between 1 July and 31 December 2002, the Executive Director authorized 11 budgetary increases within his delegated authority for approved projects. The food value of these increases amounts to US\$5,361,426; the total cost to WFP is US\$10,789,399. Detailed budgetary figures and reasons for each increase are given overleaf.



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2002 (US\$)

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
MEDITERRANEAN, MIDDLE EAST AND CENTRAL ASIA REGION						
Iraq 6085.00 Assistance to malnourished children and their families, patients in hospitals and residents in social institutions	13 120 880*	19 379 489*	13 120 880	19 527 023	0	147 534
	<u>Reason for revision</u>					
	Increase of landside transport, storage and handling (LTSH) matrix from US\$58.94/ton to US\$69/ton					
 Tajikistan 6087.01 Food assistance to vulnerable groups and recovery activities	21 432 365*	48 612 853*	23 570 355	52 049 351	2 137 990	3 436 498
	<u>Reason for revision</u>					
	(1) Addition of 2,215 tons of vegetable oil, 2,400 tons of pulses, 110 tons of sugar and 700 tons of salt, in order to cover requirements through June 2003.					
	(2) De-earmarking of 758 tons of corn-soya blend (CSB), the requirements of which are covered through June 2003.					

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Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA						
Bangladesh 10045.1 Assistance to refugees from Myanmar	1 297 895	2 074 290	2 534 180	4 023 648	1 236 285	1 949 358

Reason for revision

Pending agreement on the resettlement and repatriation of refugees and their eventual local integration:

- (1) 12-month extension-in-time from 1 January 2003 to 31 December 2003.
- (2) Addition of 4,220 tons of rice, 456 tons of wheat soya blend (WSB), 75 tons of high energy biscuits (HEB) 325 tons of pulses, 181 tons of vegetable oil, 24 tons of enriched dried skimmed milk (DSE), 99 tons of sugar and 80 tons of iodized salt.

Myanmar 10066.1 Assistance to returnees and vulnerable groups in North Rakhine State of Myanmar	3 366 000	6 839 984	3 366 000	7 003 763	0	163 779
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Reason for revision

Increase of other direct operational costs (ODOC) budget in view of increased need for non-food items.



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Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Sri Lanka 10067.0 Food assistance to conflict-affected people	12 523 140	18 714 319	12 523 140	19 659 703	0	945 384

Reason for revision

In order to expand WFP operational coverage in the newly accessible areas under the control of the Liberation Tigers of Tamil Eelam (LTTE):

- (1) Increase of LTSH budget by US\$315,230;
- (2) Increase of ODOC budget by US\$60,000;
- (3) Increase of direct support costs (DSC) budget by US\$501,750.



EASTERN AND SOUTHERN AFRICA

Djibouti 10134.0 Food assistance to refugees	1 861 884	4 028 484	1 921 884	4 109 550	60 000	81 066
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Reason for revision

Addition of 100 tons of dates for distribution to the Somali and Ethiopian refugees.

Ethiopia 10127.0 Food assistance to refugees in Ethiopia and for refugee repatriation	15 890 656	40 369 324	16 190 656	40 809 688	300 000	440 364
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Reason for revision

Addition of 500 tons of dates for distribution to the Somali and Sudanese refugees.

APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2002 (US\$)

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Great Lakes Regional 10062.0 Food aid for relief and recovery in the Great Lakes region	62 298 488	167 087 525	62 626 088	167 466 873	327 600	379 348
	<u>Reason for revision</u>					
	Addition of 90 tons DSE for Rwanda as in-kind contribution.					
Great Lakes Regional 10062.0 Food aid for relief and recovery in the Great Lakes region	62 626 088	167 466 873	62 626 088	167 563 893	0	97 020
	<u>Reason for revision</u>					
	Increase of the external transport to align actual costs with the budget plan.					
Kenya 6226.00 Assistance to Somali and Sudanese refugees	35 459 020	85 383 634	36 619 146	88 382 382	1 160 126	2 998 748
	<u>Reason for revision</u>					
	To meet food requirements of 50,000 refugee students in Dadaab refugees camp and to provide assistance to the new caseload of Somali refugees in Mandera town: addition of 1,586 tons of maize, 1,485 tons of wheat flour, 405 tons of pulses, 212 tons of vegetable oil, 1,252 tons of CSB, 34 tons of salt, 41 tons of sugar and 105 tons of HEB.					



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2002 (US\$)

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
WEST AFRICA						
Mali 5804.01 Food assistance to conflict-affected populations in northern Mali	2 186 760*	5 244 052*	2 326 185	5 394 352	139 425	150 300

Reason for revision

Substitution of 2,145 tons of sorghum (originally intended for local purchase) with 2,145 tons of cereals (for international purchase) because of inadequate local purchase possibilities.



Summary

The total costs of the above budget increases amount to:

Food cost US\$	5 361 426
Total WFP cost US\$	10 789 399

* Value corresponds to the balance of commitment at the time of migration into WINGS.