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**Executive Board
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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information**

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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2014)

* 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.

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

* Operations Management Department

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 2014.
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 the total of increases for a given country in a calendar year may not exceed USD 40 million; any further increase in a calendar year requires approval by the Board; and
 - approval of budget revisions to PRROs incorporating cash and voucher (C&V) transfers with an overall increase in food value not exceeding USD 20 million.

Budget Increases

3. Between 1 January and 30 June 2014, the Executive Director approved 22 budget revisions within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 95.3 million; the total cost to WFP was USD 172.8 million. Detailed budget figures and reasons for each revision are given in the attached matrix.
4. Comparing the 2014 increases with those approved during the same period in 2013, the Executive Director approved 10 more budget increases between January and June 2014, amounting to USD 14.4 million less in food value and USD 84 million less in terms of the total cost to WFP.
5. Most of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries, or the expansion of C&V activities.

New Operations

6. Between 1 January and 30 June 2014, the Executive Director approved three new PRROs under her delegated authority: these were for Bangladesh, Ghana and Guinea. The total food value of these new operations was USD 9.3 million; the total cost to WFP was USD 15.2 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 2014**

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											
Bangladesh	200142	Assistance to Refugees from Myanmar	23 730	12 713 498	17 077 229	25 494	13 547 562	18 199 428	1 764	834 064	1 122 198
<u>Reason for revision</u>											
(1) Extension in time and related increase in food and associated costs											
Myanmar	200299	Supporting Transition by Reducing Food Insecurity and Undernutrition among the Most Vulnerable	175 544	107 999 691	176 645 497	206 907	127 056 592	204 455 828	31 363	19 056 901	27 810 331
<u>Reasons for revision</u>											
(1) Increase in food costs											
(2) Increase in capacity development and augmentation costs											
Philippines	200296	Support for Returnees and other Conflict-Affected Households in Central Mindanao and National Capacity Development in Disaster Preparedness and Response	56 072	40 057 081	75 549 088	67 891	48 190 847	93 765 937	11 819	8 133 755	18 216 848
<u>Reason for revision</u>											
(1) Extension in time and related increase in food item and associated costs to align with the Mindanao peace process											
Sri Lanka	200452	Supporting Relief and Recovery in Former Conflict Affected Areas	28 176	25 282 866	37 385 176	28 176	25 987 402	38 308 076	0	704 536	922 900
<u>Reasons for revision</u>											
(1) Increase in number of beneficiaries under the school meals programme											
(2) Increase in cash transfers under the school meals programme											



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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)
Middle East, North Africa, Eastern Europe and Central Asia											
Iran (Islamic Republic of)	200310	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	8 904	4 203 252	6 155 108	8 904	4 203 252	6 177 468	0	0	22 360
<u>Reason for revision</u> (1) Increase in landside transport, storage and handling (LTSH) rate											
Palestine, State of	200037	Targeted Food Assistance to Support Vulnerable and Marginalized Groups and Enhance Livelihoods in the West bank	113 924	106 715 961	152 215 236	125 363	120 951 695	174 483 592	11 439	14 235 734	22 268 357
<u>Reason for revision</u> (1) Extension in time											
West Africa											
Burkina Faso	200509	Building Resilience and Reducing Malnutrition	10 698	32 885 462	51 072 912	10 698	32 885 462	51 580 652	0	0	507 740
<u>Reason for revision</u> (1) Increase in LTSH rate											
Côte d'Ivoire	200464	Saving Lives and Livelihoods, Promoting Transition	12 990	13 698 930	26 758 894	24 438	23 526 108	47 929 645	11 448	9 827 178	21 170 751
<u>Reason for revision</u> (1) Extension in time and related increase in food and associated costs											



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Ghana	200675	Assistance to Ivorian Refugees in Ghana	1 506	778 647	1 559 986	1 371	863 837	1 621 521	-135	85 190	61 535
<u>Reason for revision</u>											
(1) Substitution of a portion of the general food distribution food basket with cash transfers for refugees											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	74 311	31 716 849	76 671 513	76 765	32 619 389	78 711 697	2 454	902 540	2 040 184
<u>Reasons for revision</u>											
(1) Extension in time and related increase in food and associated costs (2) Increase in capacity development and augmentation costs											
Guinea-Bissau	200526	Nutrition and Livelihoods Support to the Vulnerable Population in Guinea-Bissau	11 419	7 411 514	15 294 464	11 673	8 256 576	16 768 858	254	845 062	1 474 394
			11 673	8 256 576	16 768 858	11 673	8 256 576	16 905 527	0	0	136 668
<u>Reasons for revisions</u>											
(1) Increase in food transfers (2) Increase in capacity development and augmentation costs (3) Increase in LTSH rate											
Mauritania	200474	Recovering from Previous Crises and Laying the Groundwork for Resilience for Populations Affected by Food Insecurity	13 593	13 244 004	26 548 546	15 121	16 228 082	31 856 410	1 528	2 984 078	5 307 864
<u>Reasons for revision</u>											
(1) Extension in time and related increase in food and associated costs (2) Increase in beneficiary numbers											



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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)
Senegal	200138	Assistance to Conflict-affected People and other Communities Affected by Production Deficits in the Casamance Naturelle	64 316	52 914 141	95 343 816	64 316	52 914 141	95 398 137	0	0	54 321
<u>Reason for revision</u> (1) Increase in LTSH rate											
Southern Africa											
Congo	200147	Assistance to Congolese Refugees from the Democratic Republic of the Congo in the Likouala Province of the Republic of the Congo	36 388	15 369 736	46 934 525	40 106	16 915 417	51 610 503	3 718	1 545 680	4 675 958
<u>Reasons for revision</u> (1) Extension in time (2) Increase in the number of Central African Republic refugees and the related food and associated costs											
Madagascar	200065	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar	76 339	31 470 545	63 553 793	76 339	31 470 545	63 628 503	0	0	74 710
<u>Reason for revision</u> (1) Increase in LTSH rate											



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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)
Mozambique	200355	Assistance to Vulnerable Groups and Disaster Affected Populations in Mozambique	35 921	14 845 433	30 143 190	38 640	16 915 619	34 769 582	2 719	2 070 186	4 626 392
<u>Reasons for revision</u>											
(1) Increase in food and associated costs (2) Include a capacity development and augmentation tool											
Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	175 769	122 038 692	247 216 178	175 769	122 038 692	249 304 818	0	0	2 088 640
<u>Reasons for revision</u>											
(1) Increase in cash and voucher related costs (2) Increase in capacity development and augmentation costs											
Eastern and Central Africa											
Burundi	200164	Assistance to Refugees, Returnees and Vulnerable Food Insecure Populations	65 065	38 462 016	78 510 629	77 775	48 406 383	98 480 619	12 711	9 944 367	19 969 990
<u>Reasons for revision</u>											
(1) Extension in time to align with the Government's reintegration plan (2) Increase in food and C&V transfers (3) Include new internally displaced persons											





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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)
Rwanda	200343	Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees	37 112	20 905 392	46 934 525	47 384	28 547 962	60 870 607	10 272	7 642 570	14 432 581
<u>Reasons for revisions</u> (1) Extension in time (2) Increase in beneficiary numbers (3) Implement cash transfers and increase LTSH rate											
Uganda	200429	Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households	135 274	69 726 482	133 034 124	159 858	85 861 805	158 867 348	24 583	16 135 323	25 833 224
<u>Reasons for revision</u> (1) Increase in beneficiary numbers (2) Increase the planned food commodity tonnage (3) Revise the ration for the treatment of moderate acute malnutrition among pregnant and lactating women											
Latin America and the Caribbean											
Ecuador	200275	Assistance to Refugees and Persons Affected by the Conflict in Colombia	5 768	8 829 774	16 470 716	5 433	9 243 812	16 504 628	-335	414 038	33 913
<u>Reasons for revision</u> (1) Increase the number of school meal beneficiaries (2) Include a capacity development and augmentation component (3) Increase voucher transfer values											
The total costs of the above 22 budget increases amount to:											
Food cost		USD 95 361 204									
TOTAL COST		USD 172 851 879									