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**Executive Board  
First Regular Session**

**Rome, 10–11 February 2014**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 7

*For information\**

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## BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 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.**

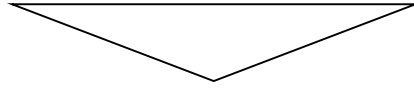
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Senior Programme Advisor, OM\*:      Mr G.C. Cirri                      tel.: 066513-3677

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

## DRAFT DECISION\*



The Board takes note of “Budget Increases to Protracted Relief and Recovery Operations Approved by the Executive Director (1 July–31 December 2013)” (WFP/EB.1/2014/7-D).

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\* 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 July and 31 December 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 USD 20 million – note that the total of increases for a given country in a calendar year may not exceed USD 40 million and 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 USD 20 million.

### **Budget Increases**

3. Between 1 July and 31 December 2013, the Executive Director approved 29 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 125 million; the total cost to WFP was USD 274.4 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. The Executive Director approved one more budget increase between July and December 2013 than during the same period in 2012. The increases amounted to USD 54.4 million less in food value and USD 80 million less in total cost to WFP than during the same period in 2012,
5. Most of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries, or the expansion of cash or voucher activities. Budget revisions for activities in Algeria, the Democratic Republic of the Congo, Ethiopia, Haiti, Senegal and Zimbabwe accounted for more than 60 percent of the increases for the period.

### **New Operations**

6. Between 1 July and 31 December 2013, the Executive Director approved four new PRROs within her delegated authority, for Cameroon, the Gambia, Jordan and Malawi. The total food value of these new operations was USD 44.2 million; the total cost to WFP was USD 63.8 million. Summaries of these operations are contained in separate documents.

**APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED  
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JULY AND 31 DECEMBER 2013**

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)
<b>Asia</b>											
Bangladesh	200142	Assistance to Refugees from Myanmar	18 428	9 933 994	13 350 688	21 985	11 796 344	15 765 596	3 557	1 862 350	2 414 908
			21 985	11 796 344	15 765 596	23 730	12 713 498	17 077 229	1 745	917 154	1 311 633
<u>Reasons for revisions</u>											
(1) Six-month extension in time and related increase in food and associated costs, inclusive of costs related to government capacity development											
(2) Three-month extension in time to prepare for proposed shift to food vouchers											
Nepal	200136	Food Assistance to Refugees from Bhutan	30 876	15 966 786	25 685 299	35 905	18 616 975	30 171 253	5 028	2 650 190	4 485 955
<u>Reasons for revision</u>											
(1) Six-month extension in time and related increase in food and associated costs											
Nepal	200152	Assistance to Food-Insecure Populations in the Mid- and Far-West Hill and Mountain Regions	116 269	76 408 489	195 236 908	119 015	78 010 561	199 598 732	2 746	1 602 073	4 361 824
<u>Reasons for revision</u>											
(1) One-year extension in time and related increase in food and associated costs											



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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)
<b>Middle East, North Africa, Eastern Europe and Central Asia</b>											
Algeria	200301	Assistance to Refugees from Western Sahara	42 414	22 806 968	35 100 624	42 670	24 884 608	37 417 166	256	2 077 639	2 316 542
			42 670	24 884 608	37 417 166	82 493	43 213 886	66 369 081	39 823	18 329 278	28 951 915
<u>Reasons for revisions</u>											
(1) Additional food items, with associated costs											
(2) 18-month extension in time and related increase in food and associated costs											
Tajikistan	200122	Restoring Sustainable Livelihoods for Food-Insecure People	20 609	10 318 907	18 156 503	24 866	12 846 307	23 613 606	4 257	2 527 400	5 457 103
<u>Reasons for revision</u>											
(1) 15-month extension in time and related increase in food and associated costs, to align with government priorities and enhance capacity-development activities											
Yemen	200305	Relief Food Assistance to Refugees in Yemen	9 855	5 185 365	8 020 198	11 307	6 273 492	9 760 314	1 452	1 088 127	1 740 117
<u>Reasons for revision</u>											
(1) Additional food items and related increase in food and associated costs to assist new group of vulnerable migrants from Ethiopia											
<b>East and Central Africa</b>											
Djibouti	200293	Assistance to Vulnerable Groups including Refugees	35 772	21 435 715	37 098 964	58 735	32 884 447	57 829 788	22 963	11 448 732	20 730 824
<u>Reasons for revision</u>											
(1) One-year extension in time, revision of beneficiary lists, and introduction of voucher transfers and capacity-development activities											



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Ethiopia	200365	Food Assistance for Somali, Eritrean and Sudanese Refugees	358,158	173 204 411	304 278 985	358 158	173 204 411	324 730 843	-	-	20 451 858
			358 158	173 204 411	324 730 843	353 918	176 522 758	332 757 983	- 4 240	3 318 347	8 027 140
<u>Reasons for revisions</u>											
(1) Adjustment of landside transport, storage and handling (LTSH) rate due to poor road infrastructure and insecurity in border regions											
(2) Introduction of cash transfer activities, increase in direct support costs (DSC) and other direct operational costs (ODOC); reduction in food requirements, external transport and LTSH rates											
Kenya	200294	Protecting and Rebuilding Livelihoods in Arid and Semi-Arid Areas	301 366	250 743 808	460 190 557	301 366	250 743 808	465 701 198	-	-	5 510 642
<u>Reason for revision</u>											
(1) Adjustment to LTSH rate											

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Uganda	200429	Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households	130 629	67 328 508	127 919 046	135 274	69 726 482	133 034 124	4 645	2 397 974	5 115 077
<u>Reasons for revision</u> (1) Increase in beneficiary numbers and related increase in food and associated costs											
<b>Southern Africa</b>											
Democratic Republic of the Congo	200540	Targeted Food Assistance to Victims of Armed Conflict and Other Vulnerable Groups	243 516	202 398 804	458 650 623	243 516	202 398 804	477 941 228	-	-	19 290 605
<u>Reason for revision</u> (1) Adjustment of LTSH rate											
Congo, Republic of	200147	Assistance to Congolese Refugees from the Democratic Republic of the Congo in the Likouala Province of the Republic of Congo	32 655	13 859 761	42 735 963	36 388	15 369 736	46 934 525	3 733	1 509 975	4 198 562
<u>Reasons for revision</u> (1) Six-month extension and related increase in food and associated costs; new groups of refugees from the Central African Republic											
Madagascar	200065	Response to Recurrent Natural Disasters and Seasonal Food Insecurity	52 407	22 058 379	45 336 925	76 339	31 470 545	63 553 793	23 932	9 412 166	18 216 868
<u>Reasons for revision</u> (1) One-year extension to align with the United Nations Development Assistance Framework (UNDAF) and related increase in food and associated costs; adjustment to beneficiary numbers to allow for enhanced resilience-building and asset-creation activities											





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Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	296 504	124 799 113	188 250 720	298 292	125 130 202	188 730 928	1 788	331 089	480 208
<u>Reasons for revision</u>											
(1) Two-month extension, with additional food and associated costs for food distributions to people affected by drought and floods											
United Republic of Tanzania	200325	Food Assistance to Refugees in North-Western United Republic of Tanzania	53 086	27 044 964	49 892 432	53 239	27 261 153	50 419 064	153	216 189	526 632
			53 239	27 261 153	50 419 064	53 239	27 261 153	50 440 696	-	-	21 633
<u>Reasons for revisions</u>											
(1) Increase in food budget to accommodate an in-kind donation											
(2) Adjustment to LTSH rate											
Zimbabwe	200453	Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity	144 021	102 822 052	206 091 593	175 769	122 038 692	247 216 178	31 748	19 216 641	41 124 585
<u>Reasons for revision</u>											
(1) Expanded beneficiary numbers and related increase in food and associated costs											
<b>West Africa</b>											
Burkina Faso	200509	Building Resilience and Reducing Malnutrition	10 698	32 885 462	50 345 379	10 698	32 885 462	51 072 912	-	-	727 533
<u>Reason for revision</u>											
(1) Adjustment to external transport budget											



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Central African Republic	200315	Assistance to Conflict Affected Populations in the Central African Republic	24 933	14 215 303	42 222 864	28 763	17 399 595	48 281 696	3 830	3 184 292	6 058 832
<u>Reasons for revision</u>											
(1) Additional food items, with associated costs to increase number of beneficiaries and introduce a blanket supplementary feeding programme											
Chad	200289	Targeted Food Assistance for Refugees and Vulnerable People Affected by Malnutrition and Recurrent Food Crises	285 323	142 982 410	409 808 092	285 323	143 334 410	410 329 604	-	352 000	521 512
<u>Reason for revision</u>											
(1) Food-voucher pilot to inform future scale-up of cash and voucher activities											
Liberia	200550	Food Assistance for Refugees and Vulnerable Host Populations	23 859	12 235 036	27 470 914	23 704	11 713 036	28 032 346	-156	-522 000	561 432
<u>Reasons for revision</u>											
(1) Change in food item to better address nutritional needs of children aged 6–23 months; reduction of food, external transport, LTSH and ODOC; technical adjustment and rationalization of DSC											



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Senegal	200138	Assistance to Conflict-Affected People and other Communities Affected by Production Deficit in Casamance	48 465	38 965 874	72 520 070	64 316	52 914 141	95 343 816	15 850	13 948 267	22 823 746
<u>Reasons for revision</u>											
(1) Six-month extension to allow for assessments for new operations; expansion in geographic coverage and support to additional beneficiaries with corresponding increase in voucher transfers, food and associated costs											
<b>Latin America and the Caribbean</b>											
Colombia	200148	Integrated Approach to Address Food Insecurity among Highly Vulnerable Households Affected by Displacement and Violence	26 029	20 510 448	41 741 555	39 032	31 236 765	61 613 501	13 003	10 726 317	19 871 946
<u>Reasons for revision</u>											
(1) One-year extension to align the operation to the UNDAF and the National Development Plan, and to plan the post-2014 response											
Ecuador	200275	Assistance to Refugees and Persons Affected by the Conflict in Colombia	5 565	7 996 342	13 824 427	5 768	8 829 774	16 470 716	203	833 432	2 646 288
<u>Reasons for revision</u>											
(1) Six-month extension and related increase in food and associated costs to assist beneficiaries, expand voucher transfers for the relief component and plan the post-2014 response											



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Haiti	108440	Food Assistance for Vulnerable Groups Exposed to Recurrent Shocks	149 527	148 746 622	271 939 180	159 582	164 635 200	293 874 070	10 055	15 888 578	21 934 890
			159 582	164 635 200	293 874 070	162 123	166 385 792	298 376 224	2 541	1 750 592	4 502 154
<u>Reasons for revisions</u>											
(1) Six-month extension with related increase in food and associated costs to assist households affected by shocks and pre-position food for emergency preparedness activities											
(2) Three-month extension with related increase in food and associated costs until PRRO 200618 begins on 1 April 2014											
The total costs of the above 29 budget increases amount to:											
<b>Food cost</b>		<b>USD 125 066 802</b>									
<b>TOTAL COST</b>		<b>USD 274 382 693</b>									



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## ACRONYMS USED IN THE DOCUMENT

DSC	direct support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
UNDAF	United Nations Development Assistance Framework