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**Executive Board
First Regular Session**

Rome, 18–19 February 2013

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information**

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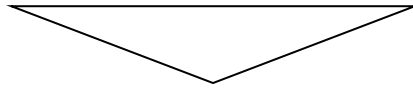
Distribution: GENERAL
WFP/EB.1/2013/9-D
21 January 2013
ORIGINAL: ENGLISH

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2012)

* 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 July–31 December 2012)” (WFP/EB.1/2013/9-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.

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 2012.
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 July and 31 December 2012, the Executive Director approved 28 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was US\$179.5 million; the total cost to WFP was US\$354.3 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing the 2012 increases with those approved during the same period in 2011, the Executive Director approved three more budget increases between July and December 2012, amounting to US\$69 million more in food value and US\$176 million more in terms of the total cost to WFP.
5. Nearly 98 per cent 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 Malawi, Kenya, Ethiopia, Iraq and Senegal represented nearly 60 percent of the total increases for the period.

New Operations

6. Between 1 July and 31 December 2012, the Executive Director approved one new PRRO, for Algeria, under her delegated authority. The total food value of this new operation was US\$19.8 million; the total cost to WFP was US\$31.7 million. A summary of this operation is contained in a separate document (WFP/EB.1/2013/9-C).

**APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JULY AND 31 DECEMBER 2012**

Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of 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											
Bangladesh	200142	Assistance to Refugees from Myanmar	14 790	8 002 544	10 800 984	18 428	9 933 994	13 350 688	3 638	1 931 450	2 549 705
<u>Reasons for revision</u>											
(1) Six-month extension in time with additional food items and associated costs pending the preparation of a new project											
Korea, Democratic People's Republic of	200114	Nutrition Support for Women and Children	211 865	96 052 867	152 863 103	211 865	96 052 867	153 167 536	0	0	304 434
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) costs											
Sri Lanka	200143	Supporting Relief and Early Recovery in Former Conflict-Affected Areas	74 303	41 034 675	66 664 550	74 976	43 566 281	69 159 260	673	2 531 606	2 494 710
<u>Reasons for revision</u>											
(1) Change of food basket and associated costs to accommodate an in-kind donation											
Nepal	200152	Assistance to Food-insecure Populations in the Mid- and Far-West Hill and Mountain Regions	116 269	76 408 489	192 315 808	116 269	76 408 489	195 236 908	0	0	2 921 100
<u>Reasons for revision</u>											
(1) Six-month extension in time with a change in associated costs											



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Middle East, North Africa, Eastern Europe and Central Asia											
Iraq	200035	Support for Vulnerable Groups	13 749	24 025 171	45 515 368	24 842	43 783 303	87 303 172	11 093	19 758 133	41 787 803
<u>Reasons for revision</u>											
(1) 23-month extension in time with an addition of food items and associated costs to enable WFP to transition activities to the Government											
Kyrgyzstan	200036	Support to Food-Insecure Households	25 455	19 156 404	28 097 458	28 592	21 276 076	30 833 363	3 137	2 119 672	2 735 905
<u>Reasons for revision</u>											
1) Addition of food items and associated costs as a result of new food security assessments											
Tajikistan	200122	Restoring Sustainable Livelihoods for Food-Insecure People	20 789	10 271 419	17 780 257	20 609	10 318 907	18 156 503	-180	47 488	376 246
<u>Reasons for revisions</u>											
(1) Introduction of a new livelihood activity											
(2) Introduction of cash transfer activity for 6,500 beneficiaries											
Yemen	200038	Emergency Food Security and Nutrition Support for the Vulnerable Population	121 208	95 979 027	138 395 792	145 272	104 938 301	155 735 142	24 064	8 959 274	17 339 350
<u>Reasons for revision</u>											
(1) Addition of food items and associated costs to expand the emergency safety net programme to an additional two million severely food-insecure people, as a result of new assessments											



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East and Central Africa											
Burundi	200164	Assistance to Refugees, Returnees and Vulnerable Food-Insecure Populations	37 542	18 720 460	37 082 711	38 292	21 806 627	44 414 850	750	3 086 166	7 332 138
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs to expand the supplementary feeding programme and introduce a cash pilot in the refugee camps for an increased number of refugees requiring WFP support											
Djibouti	200293	Assistance to Vulnerable Groups Including Refugees	35 772	20 598 515	35 865 930	35 772	20 598 515	36 005 030	0	0	139 100
<u>Reasons for revision</u>											
(1) Change of associated costs for a voucher pilot for an additional 29,000 beneficiaries and to strengthen the food delivery capacity of partners											
Ethiopia	200290	Responding to Humanitarian Crises and Enhancing Resilience to Food Insecurity	1 128 265	486 211 005	868 440 286	1 164 783	502 926 431	919 329 207	36 518	16 715 426	50 888 921
<u>Reasons for revision</u>											
(1) Addition of food items and associated costs to provide support to an additional 719,000 beneficiaries and the inclusion of a cash and voucher pilot											
Kenya	200294	Protecting and Rebuilding Livelihoods in Arid and Semi-Arid Areas	294 092	253 901 944	424 544 132	314 283	267 577 821	479 057 737	20 190	13 675 877	54 513 605
<u>Reasons for revision</u>											
(1) Additional food items due to an extension of feeding days in 2012 in response to food insecurity; increase of beneficiaries under cash-for-asset programmes; introduction of micronutrient powder to the food basket; and a change of LTSH costs											



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Rwanda	200343	Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees	31 389	17 052 846	41 353 760	37 112	20 905 392	47 173 022	5 723	3 852 546	5 819 262
<u>Reasons for revision</u>											
(1) Addition of food items and associated costs to provide support to additional refugees fleeing the conflict in the Democratic Republic of the Congo											
Uganda	101213	Protracted Relief for Internally Displaced Persons and Refugees	176 483	89 967 684	188 957 052	179 832	91 948 558	191 595 607	3 348	1 980 874	2 638 554
<u>Reasons for revision</u>											
(1) Addition of food items and associated costs to provide support to additional refugees fleeing the conflict in the Democratic Republic of the Congo											
Southern Africa											
Mozambique	200355	Assistance to Vulnerable Groups and Disaster-Affected Populations	35 921	14 845 433	29 580 130	35 921	14 845 433	30 143 190	0	0	563 060
<u>Reasons for revision</u>											
(1) Change of associated costs to accommodate an in-kind donation											



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Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	188 210	83 669 245	127 044 417	287 596	120 789 843	182 452 232	99 387	37 120 598	55 407 815
<u>Reasons for revisions</u>											
(1) Eight-month extension in time with addition of food items and increased associated costs due to a sharp increase in the number of people facing extreme levels of food insecurity because of drought and economic related shocks											
(2) Based on Malawi Vulnerability Assessment Committee (MVAC) report, increase of food basket to accommodate an in-kind donation from the Government of Malawi with changed associated costs and the introduction of a cash voucher activity											
(3) Addition of food items and associated costs to accommodate an in-kind donation and to support the cost of an economic impact assessment of the cash transfer pilot											
(4) Addition of food items and associated costs to assist an additional 340,350 beneficiaries for a four-month period											
Namibia	200061	Assistance to Refugees and Asylum Seekers Residing in Osire Settlement in Namibia	4 006	2 440 112	3 455 630	4 175	2 515 403	3 591 832	169	75 292	136 202
<u>Reasons for revision</u>											
(1) Four-month extension in time with additional food items and associated costs											
Zimbabwe	200162	Assistance for Food-Insecure Vulnerable Groups	261 389	127 448 099	276 360 088	287 039	138 580 795	294 535 643	25 650	11 132 696	18 175 555
<u>Reasons for revision</u>											
(1) Based on Vulnerability Assessment Committee findings, additional food items and cash transfers with associated cost to assist an additional 500,000 beneficiaries											



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West Africa											
Burkina Faso	200054	Preventing Malnutrition and Protecting Livelihoods in Burkina Faso	32 019	32 801 887	53 769 304	40 301	45 224 141	72 810 654	8 282	12 422 254	19 041 349
<u>Reasons for revision</u>											
(1) Three-month extension in time with additional food items and associated costs to assist an additional 880,000 beneficiaries in ten affected regions											
Central African Republic	200315	Assistance to Conflict-Affected Populations in the Central African Republic	20 628	11 889 695	36 062 264	21 650	12 520 390	38 068 685	1 022	630 696	2 006 421
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs to reach additional beneficiaries											
Niger	200051	Saving lives, Reducing Malnutrition and Protecting the Livelihoods of Vulnerable Populations	74 377	71 380 246	134 737 446	88 119	87 353 702	156 403 757	13 742	15 973 456	21 666 311
<u>Reasons for revision</u>											
(1) Two-month extension in time with addition of food items and associated costs											
Senegal	200138	Assistance to Conflict-Affected People and Other Communities Affected by Production Deficit in Casamance Naturelle	22 317	19 496 774	38 712 259	48 465	38 965 874	72 520 070	26 149	19 469 100	33 807 811
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs to provide support for an additional 691,000 beneficiaries affected by drought											



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Latin America and the Caribbean											
Bolivia	108360	Recovery of Food-Insecure Households Affected by Consecutive Natural Disasters	12 960	9 897 156	14 684 002	13 205	10 099 156	14 756 589	245	202 000	72 587
<u>Reasons for revision</u>											
(1) Eight-month extension in time with additional food items and associated costs to finalize the implementation of the activities related to recovery from flooding											
Latin America	200043	Assistance to Vulnerable Groups Affected by Natural Disasters and Other Shocks in Guatemala, Honduras, El Salvador and Nicaragua	31 515	18 045 664	29 215 274	41 797	25 861 674	40 806 715	10 282	7 816 010	11 591 440
<u>Reasons for revision</u>											
(1) One-year extension in time to allow for the preparation of a new project with additional food items and associated costs											
The total costs of the above 28 budget increases amount to:											
Food cost:		US\$179 500 613									
TOTAL COST:		US\$354 309 387									

