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**Executive Board
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Rome, 12–14 November 2012

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**

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

This document is submitted to the Executive Board for information

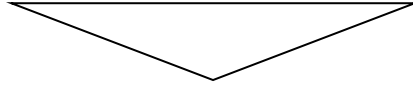
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

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 2012)” (WFP/EB.2/2012/10-B).

* 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 January and 30 June 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 January and 30 June 2012, the Executive Director approved 27 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was US\$126.4 million; the total cost to WFP was US\$199.1 million. Detailed budget figures and reasons for each increase are given in the tables below.
4. Comparing the 2012 increases with those approved during the same period in 2011, the Executive Director approved three fewer budget increases between January and June 2012, amounting to US\$103 million less in food value but US\$153.5 million less in terms of the total cost to WFP.
5. Nearly 80 percent 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 Algeria, Ethiopia, Sri Lanka and Uganda represented nearly 60 percent of the total increases for the period.

New Operations

6. Between 1 January and 30 June 2012, the Executive Director approved five new PRROs within her delegated authority, for the Central African Republic, Mozambique, Rwanda, Senegal and Tunisia. The total food value of these new operations was US\$77.5 million; the total cost to WFP was US\$166.8 million. Summaries of these operations are contained in separate documents.

APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2012											
Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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											
Philippines	200131	Assistance to IDPs, Returnees and other Food-insecure Households in Conflict-affected Areas of Central Mindanao and Strengthening National Capacity on Natural Disaster Preparedness and Response	58 029	36 092 571	57 291 390	10 543	9 026 916	13 004 473	68 572	45 119 487	70 295 862
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to provide emergency food and nutrition assistance to victims of new floods											
Philippines	200296	Assistance to IDPs, Returnees and other Food-insecure Households in Conflict-affected Areas of Central Mindanao and Strengthening National Capacity on Natural Disaster Preparedness and Response	38 947	29 282 464	49 014 993	1 794	1 272 551	4 117 081	40 741	30 555 015	53 132 074
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to expand capacity-building activities, include climate change adaptation activities and include beneficiaries from areas affected by Tropical Storm Washi in Northern Mindanao											
Sri Lanka	200143	Supporting Relief and Early Recovery in Former Conflict Affected Areas	49 156	23 946 452	39 755 501	25 147	17 088 223	26 909 048	74 303	41 034 675	66 664 550
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to allow for a one-year extension in time and to introduce voucher-based assistance											



APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2012											
Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Eastern and Central Africa											
Djibouti	200293	Assistance to Vulnerable Groups Including Refugees	35 772	18 666 854	33 419 261	0	1 931 661	2 446 669	35 772	20 598 515	35 865 930
<u>Reasons for revision</u>											
1) Addition of food items, with associated costs to include a cash voucher pilot for additional beneficiaries, as well as incorporating further resources for partner capacity building											
Ethiopia	101273	Food Assistance to Sudanese, Somali and Eritrean Refugees	143 050	49 882 261	107 731 805	25 589	17 237 787	24 214 435	168 639	67 120 048	131 946 240
<u>Reasons for revision</u>											
1) A three-month extension pending the approval of the new PRRO to meet the needs of an additional influx of Sudanese refugees fleeing the conflict in the Blue Nile State											
Kenya	200174	Food Assistance to Refugees	392 714	232 649 035	408 752 411	200	550 000	8 821 883	392 914	233 199 035	417 574 294
<u>Reasons for revision</u>											
1) Addition of food items to accommodate an in-kind donation as well as a change in the LTSH rate to reflect fuel cost increases											
Uganda	101213	Protracted Relief for Internally Displaced Persons and Refugees in Uganda	147 655	76 003 557	160 021 382	28 828	13 964 127	28 935 670	176 483	89 967 684	188 957 053
<u>Reasons for revision</u>											
1) Addition of food items, with associated costs to allow for a nine-month extension in time and to meet the needs of an increased number of refugees											
West Africa											
Burkina Faso	200054	Preventing Malnutrition and Protecting Livelihoods in Burkina Faso	18 635	15 344 290	26 386 144	1 796	1 871 577	3 396 470	20 431	17 215 867	29 782 614
<u>Reasons for revision</u>											
1) Addition of food items, with associated costs to allow for a five-month extension in time to meet the needs of an additional 100,000 beneficiaries											



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Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Ghana	200046	Assistance to Food-Insecure People Vulnerable to Droughts/Flood and High Food Prices	38 945	16 988 494	30 592 454	1 715	991 920	1 864 457	40 660	17 980 415	32 456 911
<u>Reasons for revision</u>											
(1) Three-month extension in time to complete implementation of food-for-assets activities											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	72 969	31 097 215	75 271 630	671	320 432	728 715	73 641	31 417 648	76 000 345
<u>Reasons for revision</u>											
(1) A three-month extension in time to allow for distributions to continue after they were halted due to unrest in the country											
Southern Africa											
Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	186 283	83 283 845	126 365 023	1 927	385 400	679 393	188 210	83 669 245	127 044 417
<u>Reasons for revision</u>											
1) Addition of food items, with associated costs to allow for a three-month extension in time to facilitate the continuation of emergency food assistance											
Swaziland	106020	Assistance to Food-Insecure People Affected by HIV and AIDS and Natural Disasters	41 353	17 236 400	36 999 718	12 361	7 715 393	12 660 768	53 714	24 951 792	49 660 486
<u>Reasons for revision</u>											
1) Addition of food items, with associated costs to allow for a one-year extension in time to respond to the severe financial crisis affecting the country											
Zimbabwe	200162	Assistance to Food Insecure Vulnerable Groups	223 235	105 296 861	241 616 495	-3 500	2 974 980	1 512 681	219 735	108 271 841	243 129 176
<u>Reasons for revision</u>											
(1) Commodity substitution to allow for an increase in Pulses and Vegetable Oil and related additional associated costs											

APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2012

Region/ Country	Project number	Title	Approved budget			Amount of revision			Authorized 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\$)
Middle East, North Africa, Eastern Europe and Central Asia											
Algeria	200034	Assistance to Western Saharan Refugees	45 039	21 409 710	36 280 988	29 189	22 311 404	31 190 065	74 228	43 721 115	67 471 053
<u>Reasons for revisions</u>											
(1) Addition of food items, with associated costs to allow for a six-month extension in time until the approval of a new PRRO											
(2) Addition of food items, with associated costs for additional school feeding and the general food distribution activities											
(3) Addition of food items, with associated costs to allow for a six-month extension to bring the operation to the end of the calendar year											
Armenia	100532	Transitional Relief and Recovery Assistance for Vulnerable Groups	21 963	12 873 918	18 751 216	1 038	653 940	1 030 610	23 001	13 527 858	19 781 827
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to allow for a six-month extension in time to implement additional food-for-assets activities											
Georgia	107870	Assistance and Capacity Building to Conflict-Affected Populations	25 126	13 386 173	23 115 843	0	0	232 751	25 126	13 386 173	23 348 594
<u>Reasons for revision</u>											
(1) A six-month extension in time to enable the country office to complete local capacity development activities as part of WFP's hand-over strategy in the country											
Islamic Republic of Iran	102131	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	19 823	9 506 484	14 577 868	2 892	1 567 777	2 083 036	22 715	11 074 260	16 660 904
<u>Reasons for revision</u>											
1) Addition of food items with associated costs, to enable the country office to conduct a Joint Assessment Mission with UNHCR and related sectoral assessments that will be used to design the new project and assist an increased number of school feeding beneficiaries											



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Iraq	200035	Support to Vulnerable Groups	14 877	16 771 868	36 868 971	-1 128	7 253 303	8 646 398	13 749	24 025 171	45 515 368
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to redesign the mother-and-child health and nutrition activity, expand the cash-for-work activity, extend the school feeding programme and support an additional 62,000 people											
Occupied Palestinian territory	200037	Targeted Food Assistance to Support Destitute and Marginalized Groups and Enhance Livelihoods in the West Bank	88 682	67 535 289	100 040 277	108	2 787 065	4 271 023	88 790	70 322 354	104 311 300
<u>Reasons for revision</u>											
(2) Addition of food items, with associated costs to allow for the acceptance of additional contributions											
Yemen	200038	Emergency Food Security and Nutrition Support for the Vulnerable Population	104 638	84 337 349	122 575 429	16 570	11 641 678	15 820 363	121 208	95 979 027	138 395 792
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to expand the seasonal emergency safety net through the 2012 hunger season to an increased number of beneficiaries											
Yemen	200044	Food Assistance to Somali Refugees in Yemen	9 062	4 508 860	7 009 882	5 279	4 373 879	5 865 414	14 341	8 882 739	12 875 296
<u>Reasons for revisions</u>											
(1) + (2) Addition of food items, with associated costs to allow for a six-month extension in time to cover the continued needs of Somali refugees in Yemen											



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Latin America and the Caribbean											
Bolivia (Plurinational State of)	108360	Recovery of Food-Insecure Households Affected by Consecutive Natural Disasters	12 960	9 619 956	14 263 419	0	277 200	420 583	12 960	9 897 156	14 684 002
<u>Reasons for revision</u>											
(1) Addition of food cost items, and associated costs to introduce a voucher-based transfer pilot for 3,500 people through asset-creation activities from May to September 2012											
Ecuador	200275	Assistance to Refugees and Persons Affected by the Conflict in Colombia	5 539	7 927 564	13 571 583	27	68 778	86 937	5 565	7 996 342	13 658 519
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to accommodate a one-time in-kind donation to complement the school lunch programme food basket											
Latin America and Caribbean	200043	Assistance to Vulnerable Groups Affected by Natural Disasters and Other Shocks in Guatemala, Honduras, El Salvador and Nicaragua	31 429	17 921 566	29 042 740	86	124 098	172 534	31 515	18 045 664	29 215 274
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs to include high energy biscuits to assist in recent emergencies											
The total costs of the above 27 budget increases amount to:											
Food Costs	126 390 090										
Total Costs	199 111 460										