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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 JULY–31 DECEMBER 2011)

* 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

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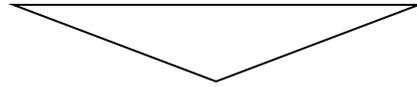
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Director, ODX*: Ms V. Guarnieri tel.: 066513-3286

Should you have any questions regarding availability of documentation for the Executive Board, please contact Ms I. Carpitella, Senior 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 July–31 December 2011)” (WFP/EB.1/2012/10-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 2011.
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;¹ and
 - approval of budget revisions to PRROs incorporating cash or voucher transfers with an overall increase in food value below US\$20 million.

Budget Increases

3. Between 1 July and 31 December 2011, the Executive Director approved 25 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was US\$110 million; the total cost to WFP was US\$170 million. Detailed budget figures and reasons for each increase are given in the attached tables.
4. Comparing the 2011 increases with those approved during the same period in 2010, the Executive Director approved nine fewer budget increases between July and December 2011, amounting to nearly the same amount in food value, but US\$42 million less in total cost to WFP.
5. Nearly all of the budget revisions were due to extensions in time of the operations, or to the inclusion of additional beneficiaries. The budget increases for the activities in Afghanistan, Ethiopia, Kenya and Liberia represented nearly two thirds of the total increases for the period.

New Operations

6. Between 1 July and 31 December 2011, the Executive Director approved three new PRROs within her delegated authority, in Djibouti, Ecuador and Kyrgyzstan. The total food value of these new operations was US\$46 million; the total cost to WFP was US\$76 million. Summaries of those operations are contained in separate documents.

¹ Note that the total of increases for a given country in a calendar year must be below US\$40 million; any increase beyond US\$40 million in a calendar year requires approval by the Board.

APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2011											
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											
Afghanistan	200063	Relief Food Assistance to Tackle Food Security Challenges	816 882	474 738 685	1 223 669 664	800	15 383 818	16 686 652	817 682	490 122 502	1 240 356 316
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs											
Philippines	200131	Assistance to Internally Displaced Persons (IDPs), Returnees and other Food-Insecure Households in Conflict-Affected Areas of Central Mindanao and Strengthening National Capacity on Natural Disaster Preparedness and Response	41 162	24 641 078	41 720 923	16 850	11 288 503	15 642 298	58 012	35 929 581	57 363 222
<u>Reason for revision</u>											
(1) Addition of food items with associated costs to allow for a four-month extension in time until the approval of the new PRRO											
Timor-Leste	103881	Assistance to Vulnerable Populations	39 996	28 576 195	49 487 248	1 248	863 922	1 450 236	41 245	29 440 117	50 937 484
<u>Reason for revision</u>											
(1) The distribution to schools was delayed in 2011 because the food arrived late; thus the project was extended by one month to accommodate distributions.											



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			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, Central Asia and Eastern Europe											
Iran, Islamic Republic of	102131	Food Assistance and Education Incentive for Afghan and Iraqi Refugees	16 911	7 843 064	12 336 821	2 912	1 663 420	2 241 048	19 823	9 506 484	14 577 868
<u>Reason for revision</u>											
(1) Addition of food items with associated costs to allow for a six-month extension in time to conduct the joint assessment mission with the Office of the United Nations High Commissioner for Refugees (UNHCR) to be used as basis for the design of the new project											
Iraq	200035	Support to Vulnerable Groups	14 877	16 216 507	35 615 051	-	555 361	1 253 920	14 877	16 771 868	36 868 971
<u>Reason for revision</u>											
(1) Increase in external transport costs due to international procurement											
Yemen	200038	Emergency Food Security and Nutrition Support for the Vulnerable Population	66 335	53 283 832	77 220 479	4 901	10 623 249	12 717 551	71 236	63 907 081	89 938 030
<u>Reasons for revision</u>											
(1) Additional food items with associated costs to assist an additional 24,000 beneficiaries											
(2) Additional food items with associated costs to assist an additional 63,000 beneficiaries											
East and Central Africa											
Ethiopia	101273	Food Assistance to Sudanese, Somali and Eritrean Refugees	122 540	40 216 030	90 904 630	20 510	9 666 231	16 827 174	143 050	49 882 261	107 731 804
<u>Reason for revision</u>											
(1) Addition of food items with associated costs to respond to the influx of Somali refugees into Ethiopia due to the drought in Somalia											



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			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\$)
Kenya	102583	Food Assistance to Somali and Sudanese Refugees	195 291	95 431 335	181 949 727	-	-	99 102	195 291	95 431 335	182 048 829
<u>Reason for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) rates due to the security situation											
Kenya	106660	Protecting and Rebuilding Livelihoods in the Arid and Semi-Arid Areas	573 795	254 645 325	505 854 695	35 332	34 225 511	51 379 420	609 127	288 870 837	557 234 115
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs to assist an additional 280,000 beneficiaries											
(2) Addition of food items with associated costs to assist an additional 562,000 children and pregnant and lactating women due to the deterioration of the situation in the country											
Rwanda	200030	Assistance to Refugees, Recovery Support to host Communities and the Most Vulnerable Households	40 454	17 916 039	36 552 384	476	319 653	2 591 207	40 930	18 235 692	39 143 591
<u>Reasons for revision</u>											
(1) Addition of food items with associated costs											
(2) Change of LTSH rates											
Tanzania, United Republic of	200029	Assistance to Refugees and Vulnerable Households among Host Populations in Northwestern Tanzania	40 600	20 217 672	39 460 473	6 543	2 202 658	4 488 216	47 143	22 420 330	43 948 688
<u>Reason for revision</u>											
(1) Addition of food items with associated costs											



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Latin American and the Caribbean											
Bolivia, Plurinational State of	108360	Recovery of Food-Insecure Households Affected by Consecutive Natural Disasters	11 674	8 583 056	12 265 914	1 287	1 036 900	1 997 505	12 960	9 619 956	14 263 419
<u>Reasons for revision</u>											
(1) One-year extension in time to implement new contributions and a review of LTSH rates											
West Africa											
Côte d'Ivoire	106720	Assistance to populations affected by the Côte d'Ivoire protracted crisis	90 342	41 340 486	90 129 617	134	368 500	636 910	90 476	41 708 986	90 766 527
<u>Reasons for revision</u>											
(1) Extension in time, and the inclusion of a new food item in the food basket											
Ghana	200046	Assistance to Food-Insecure Households in Ghana Vulnerable to Drought/Floods and High Food Prices	27 785	11 858 030	22 013 370	11 160	5 130 464	8 579 085	38 945	16 988 494	30 592 455
<u>Reason for revision</u>											
(1) Extension in time to enable the completion of recovery programmes that were not possible due to a series of shocks in 2010 and early 2011											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	72 281	30 759 240	74 755 527	688	337 975	516 101	72 969	31 097 215	75 271 628
<u>Reason for revision</u>											
(1) Addition of food items with associated costs to allow for an extension in time											



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Liberia	108210	Food Assistance in the Transition from Recovery to Sustainable Development	29 610	14 577 668	40 055 371	15 429	9 235 094	21 546 637	45 039	23 812 762	61 602 008
<u>Reasons for revision</u>											
(1) Sixteen-month extension in time and inclusion of a social safety net component through food-for-work and cash-for-work activities to respond to the 2011 High Food Price shock											
Southern Africa											
Madagascar	200065	Response to Recurrent Natural Disasters and Seasonal Food Insecurity	32 795	11 918 508	26 834 423	-	2 142 295	2 434 703	32 795	14 060 804	29 269 126
<u>Reason for revision</u>											
(1) Increase of food items budget and associated costs due to increases in food costs											
Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	181 707	81 916 750	122 819 569	4 576	1 367 094	3 545 454	186 283	83 283 845	126 365 023
<u>Reason for revision</u>											
(1) Two-month extension in time pending the approval of the new PRRO											
Mozambique	106000	Food Support for Protection and Promotion of Lives and Livelihoods of the Most Vulnerable People	178 780	78 745 488	156 411 933	6 094	2 407 581	3 246 490	184 874	81 153 069	159 658 423
<u>Reason for revision</u>											
(1) Two-month extension in time pending the approval of the new PRRO											



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Namibia	200061	Assistance to Refugees and Asylum Seekers Residing in Osire Settlement in Namibia	2 278	1 318 431	1 920 941	1 728	1 121 681	1 618 910	4 006	2 440 112	3 539 851
<u>Reasons for revision</u>											
(1) Addition of food items to cover the ration needs for the existing refugee population and reflect increased food costs											
(2) Addition of food items, with associated costs, to allow for a one-year extension in time to continue food assistance to refugees and asylum seekers, when their number is expected to reach 5,000 and UNHCR takes over responsibility as per the WFP-UNHCR Memorandum of Understanding											
Zambia	200070	Food Assistance for Refugees from Democratic Republic of Congo	6 469	2 714 946	6 296 865	1 283	589 420	734 906	7 752	3 304 366	7 031 771
<u>Reason for revision</u>											
(1) One-year extension in time to continue support to the remaining vulnerable refugees and new asylum seekers as requested by the Government											
Total cost of the above 25 budget increases amount to:											
Food cost:		110 529 331									
Total cost:		170 233 525									

