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Agenda item 11

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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2010)

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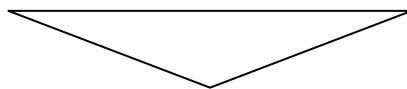
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

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

Should you have any questions regarding 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 July–31 December 2010)” (WFP/EB.A/2011/11-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 budgetary increases approved by the Executive Director under her delegated authority between 1 July and 31 December 2010.
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.
 - 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 2010, the Executive Director approved 34 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was US\$108,049,290; the total cost to WFP was US\$212,637,297. Detailed budget figures and reasons for each increase are given in the tables below.
4. Comparing the 2010 increases with those approved during the same period in 2009, the Executive Director approved eight more budget increases between July and December 2010, amounting to US\$72,247,605 more in food value and US\$95,474,699 more in terms of the total cost to WFP.
5. Nearly one third of the budget increases were made to allow for inclusion of cash and voucher transfer programmes in existing operations or because the number of beneficiaries increased following a shock. Another reason for increases was to extend the implementation period of existing projects to ensure adequate time for transferring some activities to development programmes as a reflection of changed country contexts and in line with the programme category review considered by the Board at its 2010 Annual Session. Increases in landside transport, storage and handling costs, due to higher local fuel prices or changes to transport routes, were also a reason for increases. The budget increases for the activities in Colombia, Kenya, Mozambique and the Occupied Palestinian Territory represented 50 percent of the total increases for the period.

New Operations

6. Between 1 July and 31 December 2010, the Executive Director approved five new PRROs within her delegated authority, in Bangladesh, Chad, Madagascar, Nepal and Tajikistan. The total food value of these new operations was US\$56,911,298; the total cost to WFP was US\$108,327,649. Summaries of the operations are contained in separate documents.

APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH THE BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2010

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											
Bangladesh	100454	Assistance to the Refugees from Myanmar	13 426	7 169 079	9 852 938	0	0	5 798	13 426	7 169 079	9 858 736
<u>Reasons for revision</u>											
(1) Increase of landside transport, shipping and handling (LTSH) rate due to additional warehousing costs											
Indonesia	100692	Assistance for Recovery and Nutrition Rehabilitation	81 567	67 438 502	99 787 467	126	90 320	117 306	81 693	67 528 823	99 904 773
<u>Reasons for revision</u>											
(1) Introduction of two new commodities to implement a pilot project for school meals using locally produced food items											
Lao People's Democratic Republic	105660	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	37 088	15 582 696	27 475 415	1 303	678 781	980 656	38 391	16 261 477	28 456 071
<u>Reasons for revision</u>											
(1) Change of the budget to allow for a six-month extension in time and to incorporate a second cash/voucher pilot programme											
Nepal	100586	Food Assistance to Bhutanese Refugees	36 862	18 444 361	26 806 951	0	0	140 846	36 862	18 444 361	26 947 796
<u>Reasons for revision</u>											
(1) Increase in LTSH and external transport due to a shift from local to international procurement											
Timor-Leste	103881	Assistance to Vulnerable Populations	31 942	22 906 242	40 012 271	8 055	5 669 953	9 474 976	39 996	28 576 195	49 487 248
<u>Reasons for revision</u>											
(1) One-year extension in time for the transition from the current rehabilitation phase of WFP's assistance to a development-oriented approach under a country programme											
Middle East, Central Asia and Eastern Europe											
Algeria	200034	Assistance to Western Saharan Refugees	40 446	18 712 909	31 118 100	4 593	2 696 802	5 162 888	45 039	21 409 710	36 280 988
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a two-month extension in time											



APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH THE BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2010

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\$)
Iran, Islamic Republic of	102131	Food Assistance and Education Incentive for Afghan and Iraqi Refugees	12 294	5 207 996	8 698 344	4 617	1 956 161	2 679 742	16 911	7 164 157	11 378 086
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time to accommodate a WFP-Office of the United Nations High Commissioner for Refugees (UNHCR) joint assessment mission to inform a future phase of the project											
Occupied Palestinian Territory	103871	Targeted Food Assistance to Support Destitute and Marginalized Groups and Enhance Livelihoods in the West Bank	200 519	120 297 659	188 074 027	32 523	9 130 927	16 288 502	233 042	129 428 587	204 362 530
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time pending the approval of the new PRRO											
Tajikistan	106030	Transitional Relief and Recovery Support to Food-Insecure Households	104 784	64 249 524	90 033 117	1 205	545 991	1 013 454	105 989	64 795 515	91 046 571
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a two-month extension in time pending the approval of the new PRRO											
Southern, Eastern and Central Africa											
Congo	103121	Assistance to Populations Affected by Conflicts and Poverty	21 247	9 090 510	22 321 720	200	640 000	790 273	21 447	9 730 510	23 111 993
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time in order to conclude consultations with Government and partners to elaborate a more development-oriented strategy											
Democratic Republic of the Congo	106080	Targeted Food Aid for the Victims of Armed Conflict and other Vulnerable Groups	425 209	204 151 181	550 858 645	-784	258 066	333 475	424 425	204 409 247	551 192 120
<u>Reasons for revision</u>											
(1) Incorporation of a pilot cash/voucher activity											



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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\$)
Djibouti	105441	Food Assistance to Vulnerable Groups and Refugees	25 719	13 431 716	26 137 293	2 281	986 916	1 671 723	27 999	14 418 632	27 809 017
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, owing to additional 8,000 refugees from South Somalia											
Ethiopia	101273	Food Assistance to Sudanese, Somali and Eritrean Refugees	99 352	33 876 076	78 542 982	23 188	6 339 955	15 968 389	122 540	40 216 030	94 511 370
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to provide assistance to an additional 96,000 Sudanese, Somali and Eritrean refugees											
Kenya	102583	Food Assistance to Somali and Sudanese Refugees	195 699	95 520 495	180 580 705	-408	-89 160	1 254 715	195 291	95 431 335	181 835 420
<u>Reasons for revision</u>											
(1) Change of food items, with associated costs, due to lack of timely availability of CSB++. It was replaced with Nutributter, in consultation with UNHCR.											
Kenya	106660	Protecting and Rebuilding Livelihoods in the Arid and Semi-Arid Areas	537 405	237 874 924	474 275 049	38 811	16 683 160	31 497 604	576 216	254 558 084	505 772 653
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to provide assistance to 466,000 additional beneficiaries with a re-orientation of the cash/voucher strategy in the urban areas											
Malawi	105860	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	176 352	79 122 679	117 736 228	5 355	2 794 071	5 083 341	181 707	81 916 750	122 819 569
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to accommodate an increase in beneficiaries and a change in the length of the academic school year											



APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH THE BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2010

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\$)
Mozambique	106000	Food Support for Protection and Promotion of Lives and Livelihoods of the Most Vulnerable People	147 601	68 170 306	132 803 808	31 179	10 575 182	23 608 125	178 780	78 745 488	156 411 933
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to cover a nine-month extension in time and incorporate a cash/voucher activity assisting 20,000 people											
Namibia	200061	Assistance to Refugees and Asylum Seekers Residing in Osire Settlement in Namibia	2 278	1 318 431	1 896 367	0	0	24 574	2 278	1 318 431	1 920 941
<u>Reasons for revision</u>											
(1) Increase in LTSH rates due to an increase in transportation costs											
United Republic of Tanzania	200029	Assistance to Refugees and Vulnerable Households Among Host Populations in Northwestern United Republic of Tanzania	27 597	12 751 953	26 766 040	13 002	7 465 719	12 694 432	40 600	20 217 672	39 460 473
<u>Reasons for revisions</u>											
(1) Increase in LTSH rate due to the unavailability of rail services											
(2) Change of the budget to assist an additional 41,000 beneficiaries in 2011											
Latin America and the Caribbean											
Colombia	105880	Food Assistance to Internally Displaced Persons and Other Highly Food-Insecure Groups Affected by Violence	90 087	62 840 801	106 022 028	22 522	15 710 193	29 925 071	112 608	78 550 994	135 947 099
<u>Reasons for revisions</u>											
(1) Addition of food items, with associated costs, to allow for a nine-month extension in time to assist an additional 397,500 beneficiaries											
(2) Change in LTSH costs											



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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\$)
Ecuador	104430	Food Assistance for the Refugee Population Affected by the Internal Conflict in Colombia	6 084	6 246 078	9 459 673	1 609	1 475 424	3 017 441	7 693	7 721 503	12 477 114
<u>Reasons for revisions</u>											
(1) Addition of food items, with associated costs, to allow for a seven-month extension in time to assist an additional 8,000 beneficiaries per month											
(2) Change in LTSH and external transport costs											
Guatemala	104570	Recovery and Prevention of Malnutrition for Vulnerable Groups	31 927	24 314 866	34 604 837	720	577 440	758 069	32 647	24 892 306	35 362 906
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a two-month extension in time											
Latin America Regional	104440	Assistance to Strengthen Disaster Preparedness and Mitigation among Marginalized Populations in El Salvador, Guatemala, Honduras and Nicaragua	48 402	25 710 238	42 316 126	10 401	5 589 367	9 312 585	58 803	31 299 606	51 628 711
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a three-month extension in time to assist people affected by tropical storm Agatha											
Western Africa											
Central African Rep.	101892	Assistance to Populations Affected by Armed Conflicts in the Central African Republic and Sub-Region	49 958	22 357 676	67 682 951	2 063	856 719	2 410 120	52 021	23 214 395	70 093 071
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a three-month extension in time pending the approval of a new project											



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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\$)
Côte d'Ivoire	106720	Assistance to Populations Affected by the Protracted Crisis	78 677	36 251 033	78 407 798	6 064	2 549 295	5 929 862	84 741	38 800 328	84 337 660
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a nine-month extension in time with reduced activities											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	54 951	23 180 720	58 126 686	4 488	1 802 680	4 600 811	59 438	24 983 400	62 727 497
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time to adjust strategy based on the recommendations of a recent evaluation and the programme category review											
Guinea Bissau	106090	Post-Conflict Relief and Rehabilitation	17 268	11 493 780	22 135 688	4 264	2 714 861	5 728 261	21 532	14 208 641	27 863 949
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time to allow for the gradual transition of WFP programmes to longer-term development projects in 2011											
Liberia	108210	Food Assistance in the Transition from Recovery to Sustainable Development	30 784	14 092 852	39 838 730	-1 174	484 816	216 641	29 610	14 577 668	40 055 371
<u>Reasons for revision</u>											
(1) Change of budget to incorporate a cash/voucher activity											
Mali	106100	Fighting/Controlling Malnutrition in Food-Insecure Areas	25 123	16 150 522	33 644 382	4 713	2 736 353	5 542 953	29 836	18 886 875	39 187 335
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time in order to prepare the transition of activities from a PRRO to another type of programme											
Mauritania	106050	Support to Population Groups Vulnerable to Food Insecurity and Malnutrition and Strengthening of Response Mechanisms	51 738	21 708 879	50 157 477	2 465	838 447	1 929 557	54 203	22 547 325	52 087 034
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an eight-month extension in time, to allow for the preparation of a country strategy											



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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\$)
Senegal	106120	Post-Conflict Rehabilitation in the Casamance Naturelle and Targeted Food Assistance to Vulnerable Populations Affected by Poor Harvests and High Food Prices	38 074	19 389 790	38 856 835	15 227	6 290 850	14 475 105	53 301	25 680 640	53 331 940
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow an extension in time and to integrate a cash/voucher strategy in the urban areas											
The total costs of the above 34 budget increases amount to:											
Food cost:		108,049,290									
Total cost:		212,637,297									