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**Executive Board
Annual Session**

Rome, 7-11 June 2010

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**

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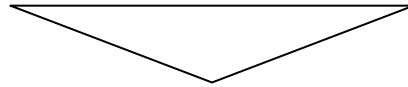
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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2009)

* 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 2009)” (WFP/EB.A/2010/11-C).

* 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.

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1. In accordance with Board decisions, the Executive Director has the delegated authority to approve protracted relief and recovery operations (PRROs) and budget increases for PRROs whose food value does not exceed US\$20 million, including revisions to incorporate cash or voucher transfers. However, the total of such increases for a given country in a calendar year may not exceed US\$40 million. If such increases do exceed US\$40 million, all subsequent budget revisions for that year require approval by the Board.

Budget Increases

2. Between 1 July and 31 December 2009, the Executive Director authorized 26 budget increases within her delegated authority for approved PRROs. The total food value of these increases was US\$35,801,685; the total cost to WFP was US\$117,162,598. Detailed budget figures and reasons for each increase are given in the attached tables.
3. Comparing the 2009 increases with those authorized during the same period in 2008, the Executive Director authorized 22 fewer budget increases between July and December 2009, amounting to US\$115,825,975 less in food value and US\$223,716,208 less in terms of the total cost to WFP.
4. Nearly one third of the budget increases were made to accommodate landside transport, storage and handling costs, which were higher than expected because of increases in local fuel prices or because the number of beneficiaries increased following a shock. Other reasons include extensions of the implementation period of existing projects, inclusion of in-kind donations, or increases to other direct operational costs or direct support costs to incorporate activities such as cash for work or food for work.

New Operations

5. Between 1 July and 31 December 2009, the Executive Director authorized four new PRROs within her delegated authority, in Djibouti, Namibia, Rwanda and the United Republic of Tanzania. The total food value of these new operations was US\$44,774,638; the total cost to WFP was US\$90,153,682. Summaries of the operations are contained in separate documents.

**APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN
HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2009**

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	9 797 525	0	0	55 413	13 426	7 169 079	9 852 938
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) and other direct operational costs (ODOC)											
Lao People's Democratic Republic	105660	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	18 249	7 216 006	13 616 623	6 221	2 734 141	4 385 096	24 470	9 950 147	18 001 719
<u>Reasons for revisions</u>											
(1) Addition of food items, with associated costs, to assist an additional 13,000 people											
(2) Addition of food items, with associated costs, to assist people affected by cyclone Ketsana											
(3) Change of LTSH rates											
Sri Lanka	107560	Food for Peacebuilding and Recovery in Conflict-Affected Areas	161 697	94 294 414	134 907 781	40 662	18 851 927	28 594 203	202 359	113 146 341	163 501 983
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs											

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Myanmar	100663	Assistance to Vulnerable Families in Myanmar	114 401	44 254 483	79 069 652	0	0	304 421	114 401	44 254 483	79 374 073
<u>Reasons for revision</u>											
(1) Change of LTSH rates											
Nepal	100586	Assistance to Bhutanese Refugees	36 862	18 444 361	26 391 422	0	0	415 529	36 862	18 444 361	26 806 951
<u>Reasons for revision</u>											
(1) Change of LTSH rates											
Southern, Eastern and Central Africa											
Ethiopia	106650	Responding to Humanitarian Crisis and Enhancing Resilience to Food Insecurity	1 591 312	680 877 349	1 295 291 546	92 390	0	37 880 814	1 683 702	680 877 349	1 333 172 360
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to utilize an in-kind donation											
Kenya	102583	Food Assistance to Somali and Sudanese Refugees	195 375	94 629 495	178 642 276	0	0	1 562 200	195 375	94 629 495	180 204 476
<u>Reasons for revision</u>											
(1) Increase of direct support costs (DSC) for food storage and distribution in refugee camps											



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Madagascar	104420	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar	37 262	16 027 761	32 053 594	8 070	2 743 680	6 123 112	45 332	18 771 441	38 176 706
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for a six-month extension in time in response to drought in the south and a cyclone in the eastern and southeastern parts of the country											
Malawi	103091	Food Assistance for Refugees	9 575	3 741 322	7 182 105	1 223	497 574	819 040	10 798	4 238 895	8 001 145
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to assist an additional 4,000 refugees											
Mozambique	106000	Food Support for Protection and Promotion of Lives and Livelihoods of the Most Vulnerable People in Mozambique	147 156	67 303 632	131 076 686	445	159 068	737 121	147 601	67 462 701	131 813 808
<u>Reasons for revision</u>											
(1) Change of budget to incorporate a food voucher activity targeting HIV and TB patients											

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Rwanda	105310	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	62 574	25 720 648	53 876 122	0	0	157 425	62 574	25 720 648	54 033 547
<u>Reasons for revision</u> (1) Change of ODOC											
Zimbabwe	105950	Protracted Relief for Vulnerable Groups in Zimbabwe	567 491	259 067 789	548 103 978	0	667 712	6 394 799	567 491	259 735 501	554 498 777
<u>Reasons for revisions</u> (1) Change of DSC due to the introduction of a multi-currency system in the country (2) Change of budget to incorporate a cash-transfer activity, in partnership with cooperating partner Concern Worldwide											
Latin American and the Caribbean											
Guatemala	104570	Recovery and Prevention of Malnutrition for Vulnerable Groups	28 857	23 025 978	30 476 376	2 375	1 038 683	3 220 539	31 232	24 064 660	33 696 915
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to accommodate a further contribution											



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Middle East, Central Asia and Eastern Europe											
Algeria	101722	Assistance to Western Saharan Refugees	53 643	30 843 835	51 044 413	6 662	2 979 124	6 154 864	60 305	33 822 959	57 199 277
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a three-month extension in time											
Armenia	100532	Relief and Recovery Assistance to Vulnerable Groups	13 866	7 045 611	10 697 591	0	555 200	932 605	13 866	7 600 811	11 630 196
<u>Reasons for revision</u>											
(1) Change of budget to incorporate a cash-for-work activity											
Georgia	107870	Assistance and Capacity-Building to Conflict-Affected Populations	25 126	13 386 173	22 181 915	0	0	933 928	25 126	13 386 173	23 115 843
<u>Reasons for revision</u>											
(1) Change of budget to incorporate a cash-voucher activity											
Occupied Palestinian Territory	103871	Relief Operation for Non-Refugee Palestinians	178 153	107 000 566	167 266 012	0	0	951 111	178 153	107 000 566	168 217 123
<u>Reasons for revision</u>											
(1) Change of ODOC due to an expansion of food-for-work and food-for-training activities											

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Yemen	102321	Food Assistance to Somali Refugees in Yemen	5 568	3 259 591	4 716 992	0	0	15 890	5 568	3 259 591	4 732 882
<u>Reasons for revision</u> (1) Change of ODOC											
West Africa											
Chad	105100	Assistance to Central African Refugees in Southern Chad	30 384	11 509 975	31 201 823	3 059	1 468 785	4 327 447	33 443	12 978 760	35 529 270
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to allow for a three-month extension in time											
Côte d'Ivoire	106720	Assistance to Populations Affected by the Côte d'Ivoire Protracted Crisis	73 315	35 750 174	76 311 944	5 362	500 859	2 095 854	78 677	36 251 033	78 407 798
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to cover a six-month extension in time											
Guinea	105530	Post-Conflict Transition in Forest Guinea Region	47 396	19 925 660	50 308 710	1 916	846 520	2 171 526	49 312	20 772 180	52 480 237
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to cover a three-month extension in time											



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Mali	106100	Fighting/Controlling Malnutrition in Food-Insecure Areas	24 696	15 929 405	32 748 374	427	221 117	896 008	25 123	16 150 522	33 644 382
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, for the introduction of food for work in the Gao region											
Mauritania	106050	Support to Population Groups Vulnerable to Food Insecurity and Malnutrition and Strengthening of Response Mechanisms	42 091	19 171 583	42 123 822	9 647	2 537 295	8 033 654	51 738	21 708 879	50 157 477
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to cover an eight-month extension in time											
The total costs of the above 26 budget increases amount to:											
Food cost:	35,801,685										
Total WFP cost:	117,162,598										