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**Executive Board
Annual Session**

Rome, 8–12 June 2009

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**



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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2008)

* 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 points indicated below, preferably well in advance of the Board's meeting.

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

Chief, OMXR**: Ms M. Ward tel.: 066513-2080

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Programme Design and Support Division

** Operational Reporting and Analysis Branch



Between 1 July and 31 December 2008, the Executive Director authorized 48 budgetary increases within her delegated authority for approved protracted relief and recovery operations. The total food value of these increases amounted to US\$151,627,660; the total cost to WFP was US\$340,878,806. Detailed budget figures and reasons for each increase are given in the attached tables.



APPROVED PROTRACTED RELIEF AND RECOVERY OPERATIONS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2008

Region/ country	Project number	Title	Approved budget			Revised budget			Amount of increase		
			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	10427.0	Post-Conflict Relief and Rehabilitation in the Islamic Republic of Afghanistan	636 980	260 945 087	507 532 0	686 477	263 695 525	515 400 672	49 497	2 750 438	7 868 663
<u>Reason for revision</u>											
(1) Addition of food items to implement the interventions planned under the Joint Emergency Appeal											
Bangladesh	10045.3	Assistance to Refugees from Myanmar	15 198	5 533 838	7 881	15 198	6 074 504	8 460 200	0	540 666	578 512
<u>Reason for revision</u>											
(1) Change to food prices to accommodate an in-kind contribution											
Democratic People's Republic of Korea	10488.0	Recovery Assistance for Vulnerable Groups	194 410	86 311 373	142 080 2	229 335	104 842 669	164 570 840	34 925	18 531 296	22 490 593
<u>Reason for revision</u>											
(1) Additional food items and associated costs											
Lao People's Democratic Republic	10566.0	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	10 044	3 922 851	8 398	14 441	6 287 806	12 213 251	4 397	2 364 955	3 814 627
<u>Reason for revision</u>											
(1) Nine-month extension in time, with increase in food items and associated costs											
Myanmar	10066.3	Assistance to Vulnerable Families	114 315	43 985 284	71 991 8	114 315	43 985 284	78 325 379	0	0	6 333 565
<u>Reason for revisions</u>											
(1) and (2) Increase of landside transport, storage and handling (LTSH) and external transport rates due to changes in food procurement strategy and high fuel prices worldwide											



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Region/ country	Project number	Title	Approved budget			Revised budget			Amount of increase		
			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\$)
Nepal	10058.5	Food Assistance to Bhutanese Refugees in Nepal	44 281	19 122 850	27 777 3	46 758	20 259 241	29 151 002	2 477	1 136 391	1 373 609
<u>Reasons for revisions</u>											
(1) Increase of other direct operating costs (ODOC) to cover a local donation											
(2) Addition of food items and increased LTSH costs to cover an in-kind donation											
Nepal	10676.0	Food Assistance for Vulnerable Populations Affected by Conflict and High Food Prices in Nepal	39 405	18 101 725	49 190 8	83 420	37 967 678	106 975 146	44 015	19 865 953	57 784 267
<u>Reason for revision</u>											
(1) Six-month extension in time with additional food items and increase of associated costs for food-insecure conflict-affected populations and new beneficiaries impacted by food price increases and flooding in the east in October 2008											
Pakistan	10671.0	Assistance to Food-Insecure Households in Balochistan and the Federally Administered Tribal Areas (FATA)	33 749	14 389 295	24 774 7	44 784	16 029 240	29 100 068	11 035	1 639 945	4 325 289
<u>Reason for revision</u>											
(1) Six-month extension in time and re-orientation of the project activities with additional food items and associated costs, due to increased IDP beneficiaries											
Sri Lanka	10067.1	Assistance to Vulnerable Groups for Peacebuilding in Areas Affected by Conflict and the Tsunami	261 986	110 105 564	172 648 7	262 118	110 719 364	173 340 002	132	613 800	691 206
<u>Reason for revision</u>											
(1) Addition of food items to accommodate a contribution of canned fish with associated costs											



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Region/ country	Project number	Title	Approved budget			Revised budget			Amount of increase		
			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\$)
Timor-Leste	10388.1	Assistance to Vulnerable Populations	30 263	21 175 975	36 038 2	30 263	21 175 975	36 886 201	-	-	847 968
<u>Reason for revision</u>											
(1) Increase of ODOC and direct support costs (DSC) to support government capacity-building activities											
Middle East, Central Asia and Eastern Europe											
Algeria	10172.2	Assistance to Western Saharan Refugees	40 046	22 879 094	35 031 7	53 597	30 415 808	50 435 155	13 551	7 536 715	15 403 396
<u>Reasons for revision</u>											
(1) Additional food items and associated costs											
(2) Six-month extension in time, with additional food items and associated costs											
Georgia	10211.1	Assistance to Recovery and Capacity-Building	26 166	11 342 300	19 184 7	29 140	17 440 699	33 623 651	2 974	6 098 398	14 438 859
<u>Reasons for revisions</u>											
(1) Change of food item value and associated costs											
(2) Additional food items and increase of LTSH costs											
(3) Three-month extension in time, with additional food items and associated costs											
Occupied Palestinian Territory	10387.1	Protracted Relief Operation for Non-Refugee Palestinians	164 745	106 050 184	160 635 7	166 145	108 262 184	163 073 160	1 400	2 212 000	2 437 386
<u>Reasons for revisions</u>											
(1) Additional food items and associated costs											
(2) Introduction of a cash-for-work project in the West Bank, with substitution of food item with cash											



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Region/ country	Project number	Title	Approved budget			Revised budget			Amount of increase		
			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\$)
Tajikistan	10603.0	Transitional Relief and Recovery Support to Food-Insecure Households	45 934	31 282 560	42 105 000	46 734	32 319 095	43 280 434	800	1 036 535	1 175 372
<u>Reason for revision</u>											
(1) Additional food items and associated costs											
Yemen	10232.1	Food Assistance to Somali Refugees in Yemen	5 051	3 385 165	4 374 000	5 568	3 761 769	5 053 286	517	376 604	678 958
<u>Reasons for revisions</u>											
(1) Addition of food items to allow a resource transfer from a closed project; change of external transport rate											
(2) Additional of food items and associated costs based on recommendations from the nutrition assessment											
West Africa											
Burkina Faso	10541.0	Reversing Growing Undernutrition in Food-Insecure Regions	26 174	12 248 824	24 036 700	30 147	14 645 486	28 983 047	3 973	2 396 663	4 946 264
<u>Reason for revision</u>											
(1) Additional food items and increase of associated costs due to new beneficiaries											
Guinea	10553.0	Post-Conflict Transition in Forest Guinea Region	28 060	11 362 163	29 005 400	47 331	20 247 301	49 882 008	19 271	8 885 138	20 876 548
<u>Reason for revision</u>											
(1) Additional food items and associated costs											
Guinea-Bissau	10148.2	Post-Conflict Relief and Rehabilitation	20 298	7 961 275	18 170 600	19 798	7 961 280	18 186 155	-500	5	15 470
<u>Reason for revision</u>											
(1) Food item substitution to accommodate a new donation and increase in LTSH costs											



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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\$)
Liberia	10454.0	Food Assistance for Relief and Recovery in Post-Conflict Liberia	53 632	29 240 853	64 386 2	67 161	37 678 728	80 148 650	13 530	8 437 875	15 762 443
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs to integrate new programme needs											
Mauritania	10605.0	Support to Population Groups Vulnerable to Food Insecurity and Malnutrition and Strengthening of Response Mechanisms (2003–2010)	32 108	15 778 091	33 540 4	42 091	19 678 534	42 666 259	9 983	3 900 442	9 125 781
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs to assist an additional 197,093 people affected by high food prices											
Niger	10611.0	Improving the Nutritional Status and Reinforcing Livelihoods of Vulnerable Populations	49 952	24 922 358	53 791 6	49 952	24 922 358	59 563 937	-	-	5 772 280
<u>Reason for revision</u>											
(1) Increase of external transport and LTSH rates											
Senegal	10612.0	Post-Conflict Rehabilitation in the <i>Casamance Naturelle</i> and Targeted Food Assistance to Vulnerable Populations Affected by Poor Harvests and High Food Prices in Senegal	12 953	6 968 683	12 877 9	38 074	21 177 307	40 569 882	25 121	14 208 624	27 691 895
<u>Reason for revision</u>											
(1) Additional of food items and increase of associated costs due to new beneficiaries impacted by food price increases											



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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\$)
Sierra Leone	10554.0	Food Assistance to Refugees and Returnee-Affected Areas of Sierra Leone	31 906	18 623 982	37 365 5	42 243	25 420 905	49 244 955	10 336	6 796 923	11 879 380
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs											
Chad	10510.0	Assistance to Central African Refugees in Southern Chad	19 253	6 853 805	17 451 6	21 101	7 762 276	20 867 794	1 848	908 471	3 416 173
<u>Reason for revision</u>											
(1) Five-month extension with additional food items and increase of associated costs											
Southern, Eastern and Central Africa											
Burundi	10528.0	Support to the Stabilization and Recovery of Burundi: Protect and Create Livelihoods while Improving the Nutritional Status of the Most Vulnerable	146 450	78 438 170	143 452 3	146 450	78 438 170	145 734 784	-	-	2 282 446
<u>Reason for revision</u>											
(1) Increase of all costs as a result of high fuel prices											
Congo, Republic of the	10312.1	Assistance to Populations Affected by Conflict and Poverty	11 576	5 083 696	12 674 2	11 776	5 152 576	12 768 585	200	68 879	94 320
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs to accommodate a new donation											



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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\$)
Djibouti	10544.0	Food Assistance to Vulnerable Groups and Refugees	22 423	10 365 531	18 497 1	33 741	19 326 194	32 403 789	11 318	8 960 663	13 906 639
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs to assist additional beneficiaries affected by severe drought and high food prices											
Ethiopia	10127.2	Food Assistance to Sudanese, Somali and Eritrean Refugees	60 173	23 925 286	42 009 0	60 173	23 925 286	42 970 156	-	-	961 153
<u>Reason for revision</u>											
(1) Increase in LTSH rate											
Ethiopia	10665.0	Responding to Humanitarian Crisis and Enhancing Resilience to Food Insecurity	1 337 969	633 896 331	1 131 752 97	1 337 969	633 896 331	1 156 181 351	-	-	24 428 373
<u>Reason for revision</u>											
(1) Increase in LTSH rate											
Kenya	10258.2	Food Assistance for Somali and Sudanese Refugees	148 537	68 349 381	129 374 6	148 537	68 349 381	129 809 120	-	-	434 466
<u>Reason for revision</u>											
(1) Increase in LTSH rate											
Madagascar	10442.0	Response to Recurrent Natural Disasters and Seasonal Food Insecurity	22 899	7 762 029	17 726 8	32 860	14 202 172	29 038 095	9 961	6 440 143	11 311 253
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs											



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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\$)
Malawi	10309.1	Food Assistance for Refugees	6 997	2 771 994	4 884 4	9 575	3 741 322	7 182 105	2 578	969 328	2 297 514
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs											
Malawi	10586.0	Assistance to Food-Insecure People Suffering from the Effects of Natural Disasters and HIV/AIDS	214 945	92 488 532	128 734 9	220 449	94 488 667	131 709 306	5 504	2 000 135	2 974 380
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs											
Rwanda	10531.0	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	48 683	18 411 580	42 746 0	48 813	18 462 506	42 831 267	130	50 926	85 212
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs											
Somalia	10191.1	Food Aid for Relief and Protection of Livelihoods	544 139	196 574 354	475 809 4	572 297	214 049 624	507 915 071	28 158	17 475 270	32 105 598
<u>Reason for revision</u>											
(1) Addition of food items and associated costs, upon recommendation of the Food Security Analysis Service to expand supplementary feeding activities											
United Republic of Tanzania	10529.0	Assistance to Refugees in Camps and Vulnerable Households among the Host Population in North-Western Tanzania	101 420	36 319 065	73 548 3	104 597	38 405 956	79 243 658	3 177	2 086 891	5 695 345
<u>Reason for revision</u>											
(1) One-year extension in time, with additional food items and increase of associated costs											



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Zambia	10593.0	Food Assistance for Refugees from the Democratic Republic of the Congo	14 962	5 841 331	12 484 6	15 263	6 387 944	13 260 212	301	546 613	775 569
<u>Reasons for revisions</u>											
(1) Food item substitution and increase in LTSH rate											
(2) Change of external transport rate											
Latin America and the Caribbean											
Ecuador	10443.0	Food Assistance for the Refugee Population Affected by the Internal Conflict in Colombia	6 084	6 246 078	8 128	6 084	6 246 078	8 940 615	-	-	811 688
<u>Reason for revisions</u>											
Revisions (1) and (2) Additional external transport costs related to the transportation of an in-kind contribution											
Guatemala	10457.0	Recovery and Prevention of Malnutrition for Vulnerable Groups	28 857	20 235 000	27 490 0	28 857	23 025 978	30 476 376	-	2 790 978	2 986 346
<u>Reason for revision</u>											
(1) Thirteen-month extension in time, with reallocation of food items and increase of associated costs											
Total food cost: US\$151 627 660											
Total WFP cost: US\$340 878 806											

