

برنامج  
الأغذية  
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Programme  
Alimentaire  
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World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Annual Session**

**Rome, 9–12 June 2008**

# 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 2007)**

\* 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, a.i., OMX\*:                      Mr J. Aylieff                      tel.: 066513-2287

Chief, OMXR\*\*:                              Ms J. Pearce                      tel.: 066513-2409

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



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Between 1 July and 31 December 2007, the Executive Director authorized 40 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounted to US\$16,687,296; the total cost to WFP was US\$54,678,496. Detailed budget figures and reasons for each increase are given overleaf.

**APPROVED PRROS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED  
BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2007**

Region, Country	Project number	Title	Approved Budget		Amount of revision			Authorized revision	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
<b>Asia</b>									
Afghanistan	10427.0	Post-Conflict Relief and Rehabilitation in Islamic Republic of Afghanistan	175 007 224	377 565 149	0	0	894 301	175 007 224	378 459 451
<u>Reason for revision</u> Increase of landside transport, storage and handling (LTSH)									
Bangladesh	10045.3	Assistance to the Refugees from Myanmar	3 191 288	4 922 220	4 668	1 665 705	2 100 082	4 856 993	7 022 302
<u>Reason for revision</u> One-year extension with additional requirements and increase of relevant costs									
Cambodia	10305.0	Assisting People in Crisis	26 588 787	46 578 130	0	259 066	277 200	26 847 853	46 855 331
<u>Reason for revision</u> Food item substitution to adjust food basket and accommodate an in-kind contribution									
Lao People's Democratic Republic (PDR)	10319.0	Recovery Assistance to the Disaster-Prone and Vulnerable Food-Insecure Communities in the Lao PDR	2 695 249	5 725 936	0	0	2 172	2 695 249	5 728 109
<u>Reason for revision</u> Increase of direct support costs (DSC)									
Lao PDR	10566.0	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	3 501 109	7 228 730	0	0	126 974	3 501 109	7 355 704
<u>Reason for revision</u> Increase of LTSH									



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Myanmar	10066.3	Assistance to Vulnerable Families	28 306 480	51 739 680	0	2 894 800	4 222 005	31 201 280	55 961 685
<u>Reasons for revisions</u>									
(1) Increase of LTSH									
(2) Realignment of commodity rate closer to market price									
Timor-Leste	10388.0	Investing in People's Future	12 438 176	24 924 185	0	0	50 000	12 438 176	24 974 185
<u>Reason for revision</u>									
Increase of DSC									
<b>Latin America and the Caribbean</b>									
Colombia	10366.0	Assistance to Persons Displaced by the Violence in Colombia	35 262 861	58 646 593	0	0	2 020 891	35 262 861	60 667 484
<u>Reasons for revisions</u>									
(1) Increase of LTSH									
(2) Increase of external transport rate									
Central America Regional	10444.0	Assistance to Strengthen Disaster Preparedness and Mitigation among Marginalized Populations (El Salvador, Guatemala, Honduras and Nicaragua)	16 915 803	32 204 021	0	0	100 000	16 915 803	32 304 021
<u>Reason for revision</u>									
Increase of other direct operational costs (ODOC)									



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<b>Middle East, Central Asia and Eastern Europe</b>									
Algeria	10172.1	Assistance to Western Saharan Refugees	25 705 746	39 340 753	3 967	1 016 194	2 778 853	26 721 940	42 119 606
<u>Reasons for revisions</u>									
(1) + (2) Two 3-month extensions, until 31 December 2007, with additional requirements and increase of associated costs, pending approval of new phase									
(3) Increase of food items to accommodate new donations and increase of associated costs									
(4) Increase of LTSH									
Azerbaijan	10168.1	Targeted Food Assistance for Relief and Recovery of Displaced Persons and Vulnerable Groups in Azerbaijan	9 523 070	15 921 615	3	1 800	2 144	9 524 870	15 923 759
<u>Reason for revision</u>									
Addition of food items to accommodate an in-kind contribution and increase of associated costs									
Georgia	10211.1	Assistance to Recovery and Capacity-Building	7 018 196	13 233 362	0	1 326 144	2 286 474	8 344 340	15 519 835
<u>Reasons for revisions</u>									
(1) Change of commodity value and increase in LTSH									
(2) Change of ODOC value to accommodate the contribution received for cash-for-work pilot project in the country									
Occupied Palestinian Territory	10387.1	Targeted Assistance for Relief, Support to Productive Activities and Skills Development for Vulnerable Non-Refugee Palestinians	70 882 179	107 234 011	193	0	5 625 144	70 882 179	112 859 156
<u>Reasons for revisions</u>									
(1) Increase of LTSH									
(2) Food item substitution and increase of associated costs									



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Yemen	10232.0	Food Assistance for Refugees	2 225 252	3 570 043	271	153 891	242 140	2 379 143	3 812 183
<u>Reasons for revisions</u>									
(1) Addition of food items and increase in associated costs due to the arrival of new refugees in Kharaz Camp									
(2) Increase of commodity value									
(3) Food item substitution to adjust food basket and increase of associated costs									
<b>East and Central Africa</b>									
Burundi	10528.0	Support to the Stabilization and Recovery of Burundi: Protect and Create Livelihoods While Improving the Nutritional Status of the Most Vulnerable	50 303 067	114 253 871	502	190 760	302 550	50 493 827	114 556 421
<u>Reason for revision</u>									
Addition of food items with increase of associated costs to enable resource transfer									
Congo, the	10312.1	Assistance to Populations Affected by Conflict	3 880 225	10 424 029	0	0	56 964	3 880 225	10 480 993
<u>Reason for revision</u>									
Increase of LTSH									
Djibouti	10544.0	Food Assistance to Vulnerable Groups and Refugees	7 245 447	14 977 349	20	12 000	15 552	7 257 447	14 992 901
<u>Reason for revision</u>									
Addition of food items with increase in associated costs to enable resource transfer from a closing project									



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Rwanda	10531.0	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	13 642 846	36 631 147	16	2 880	4 582	13 645 726	36 635 730
<u>Reason for revision</u>									
Addition of food items with increase of associated costs to enable resource transfer from a closing project									
Somalia	10191.1	Food Aid for Relief and Protection of Livelihoods	44 574 286	133 665 323	6 800	2 879 807	6 044 813	47 454 093	139 710 137
<u>Reasons for revisions</u>									
(1) Addition of corn-soya blend (CSB) to food basket upon Food and Agriculture Organization of the United Nations (FAO)/Food Security Assessment Unit (FSAU) and United Nations country team recommendations and increase of associated costs									
(2) Addition of CSB due to long rains and deterioration in the humanitarian situation, and increase of associated costs									
Uganda	10121.1	Targeted Food Assistance for Relief and Recovery of Refugees, Displaced Persons and Vulnerable Groups in Uganda	186 699 936	411 364 763	20 950	0	3 442 807	186 699 936	414 807 569
<u>Reason for revision</u>									
Increase and substitution of food items to meet the needs of 1.2 million internally displaced persons and increase of associated costs									
<b>West Africa</b>									
Guinea-Bissau	10148.2	Post-Conflict Relief and Rehabilitation	5 968 355	14 638 290	1 606	504 659	1 156 849	6 473 014	15 795 139
<u>Reason for revision</u>									
One-year extension with additional requirements and increase of associated costs									





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Guinea	10553.0	Post Conflict Transition in Forest Guinea Region	8 552 481	24 446 403	471	219 306	1 143 012	8 771 787	25 589 415
<u>Reasons for revisions</u>									
(1) Increase of DSC and LTSH									
(2) Addition of food items and increase of associated costs									
Mauritania	10359.0	Strengthening the Means of Subsistence of Drought-Affected Populations	17 829 975	44 175 663	4 439	2 008 518	4 024 627	19 838 493	48 200 290
<u>Reason for revision</u>									
Addition of food items and increase of associated costs due to increase of beneficiaries of general food distribution									
Liberia	10454.0	PRRO-Food Assistance for Relief and Recovery in Post Conflict Liberia	18 860 428	50 624 371	0	0	2 488 150	18 860 428	53 112 522
<u>Reason for revision</u>									
Increase of DSC									
Sierra Leone	10554.0	Food Assistance to Refugee-and Returnee-Affected Areas of Sierra Leone	12 869 282	30 558 737	0	288 566	308 765	13 157 847	30 867 502
<u>Reason for revision</u>									
Substitution of food items to allow a resource transfer from a closing project and increase of associated costs									
Chad	10510.0	Assistance to Central African Refugees in Southern Chad	3 149 413	8 563 538	7 548	3 263 200	8 478 149	6 412 614	17 041 688
<u>Reasons for revisions</u>									
(1) Addition of food items with increase of associated costs									
(2) One-year extension to December 2008, with additional needs and increase of associated costs									





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<b>Southern Africa</b>									
Malawi	10309.1	Food Assistance for Refugees in Malawi	1 759 030	3 582 126	0	0	401 759	1 759 030	3 983 885
<u>Reason for revision</u> Increase of LTSH									
Southern Africa Regional	10310.0	Assistance to Populations in Southern Africa Vulnerable to Food Insecurity and the Impact of AIDS	374 081 874	824 533 083	0	0	6 081 535	374 081 874	830 614 618
<u>Reason for revision</u> Increase of LTSH									
<b>The total costs of the above budget increases amount to:</b>									
<b>Food cost:</b>		<b>US\$16 687 296</b>							
<b>Total WFP cost:</b>		<b>US\$54 678 496</b>							