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Programme
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Mundial
de Alimentos

**Executive Board
Second Regular Session**

Rome, 22–26 October 2007

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 JANUARY – 30 JUNE 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, ODM*: Mr T. Due tel.: 066513-2008

Chief, ODMR**: 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 Management Division

** Operational Reporting Group



Between 1 January and 30 June 2007, the Executive Director authorized 29 budget increases in 19 countries within his/her delegated authority for approved projects. The total food value of these increases amounted to US\$42,545,931; the total cost to WFP was US\$93,366,446. Detailed budget figures and reasons for each increase are given overleaf.



**APPROVED PRROS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 2007**

Region, Country	Project	Title	Approved Budget (US\$)		Authorized Revision (US\$)		Amount of Revision (US\$/mt)		
			Food Cost	Total WFP cost	Food Cost	Total WFP cost	Food (mt)	Food Cost (US\$)	Total WFP Cost (US\$)
Asia									
Sri Lanka	10067.1	Assistance to Vulnerable Groups for Peace Building in Areas Affected by Conflict and the Tsunami	30 347 596	50 629 369	42 479 778	73 465 194	32 355	12 132 182	22 835 825
<u>Reason for Revision</u> Increase of food and associated costs due to the inclusion of IDPs for the third quarter of 2007									
Lao People's Democratic Republic	10319.0	Recovery Assistance to the Disaster-Prone and Vulnerable Food-Insecure Communities in the Lao People's Democratic Republic	2 695 249	5 643 022	2 695 249	5 725 936	0	0	82 914
<u>Reason for Revision</u> Increase of DSC cost to accommodate an in-kind contribution to hire consultants for six months									
East Timor	10388.0	Investing in People's Future	6 676 588	14 174 240	12 438 176	24 924 185	11 732	5 761 588	10 749 945
<u>Reason for Revision</u> (1) Increase of food and associated costs (2) Increase of food and associated costs (except ODOC) because IDPs did not return home as expected (3) Increase of external transport costs and three-month extension in time									
Afghanistan	10427.0	Post-Conflict Relief and Rehabilitation in Islamic Republic of Afghanistan	172 592 241	371 916 553	175 007 224	377 565 149	28 909	2 414 983	5 648 597
<u>Reason for Revision</u> Increase of food with change of associated cost rates									



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Pakistan	10504.0	Post-Earthquake Relief and Recovery Operation in Pakistan	39 000 625	67 950 925	39 000 625	68 249 263	0	0	298 337
<u>Reason for Revision</u> Increase of DSC budget to allow the extension of international staff posts									
Middle East, Central Asia and Eastern Europe									
Azerbaijan	10168.1	Targeted Food Assistance for Relief and Recovery of Displaced Persons and Vulnerable Groups in Azerbaijan	9 523 070	15 664 815	9 523 070	15 921 615	0	0	256 800
<u>Reason for Revision</u> Change of DSC rate									
Occupied Palestinian Territory	10387.0	Protracted Relief and Recovery Operation for Non-Refugee Palestinians	65 297 989	102 957 391	67 777 730	105 894 463	-3 186	2 479 741	2 937 072
<u>Reason for Revision</u> Revision of associated cost rates and decrease of food									
Latin American and the Caribbean									
Central America Region	10212.0	Targeted Food Assistance for People Affected by Shocks and for the Recovery of Livelihoods	28 598 300	59 600 013	28 598 300	59 646 943	141	0	46 929
<u>Reason for Revision</u> Increase of food and associated costs to absorb a donation of CSB									



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Colombia	10366.0	Assistance to Persons Displaced by Violence in Colombia	35 262 861	58 129 945	35 262 861	58 646 593	0	0	516 647
<u>Reason for Revision</u> Increase of external transport costs									
Haiti	10382.0	Assistance to Food-Insecure Persons in Crisis Situations	17 935 720	39 143 330	20 915 957	43 919 146	7 425	2 980 237	4 775 816
<u>Reason for Revision</u> Eight-month extension with additional needs. Extension in time is needed to submit a new PRRO to the Executive Board taking into consideration the results and recommendations of the OEDE evaluation in Haiti in November 2006									
East and Central Africa									
Ethiopia	10127.2	Food Assistance to Somali, Sudanese and Eritrean Refugees	17 042 291	34 163 287	17 509 686	34 291 528	1 601	467 395	128 241
<u>Reason for Revision</u> (1) Increase of food and associated costs to incorporate an additional 30,000 Somali refugees as of February 2007 until April 2007 (2) Decrease of LTSH rate									
Ethiopia	10362.0	Enabling Livelihood Protection and Promotion	377 490 838	783 763 137	377 490 838	784 676 927	0	0	913 790
<u>Reason for Revision</u> Increase of LTSH rate									



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Kenya	10258.1	Food Assistance for Somali and Sudanese Refugees	36 002 414	73 912 364	36 835 312	75 210 276	639	832 898	1 297 913
<u>Reason for Revision</u>									
(1) Addition of food to establish new storage facilities to cater for the new influx									
(2) Addition of food to absorb an in-kind contribution									
(3) Increase of ODOC value for food-for-assets and multi-storey gardening activities									
Rwanda	10531.0	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	13 642 846	36 309 854	13 642 846	36 631 147	0	0	321 293
<u>Reason for Revision</u>									
Increase of LTSH rate									
Somalia	10191.1	Food Aid for Relief and Recovery	42 511 720	124 569 265	44 574 286	133 665 323	5 612	2 062 566	9 096 058
<u>Reason for Revision</u>									
(1) Addition of 100 mt of high-energy biscuits for child flood victims in Southern Somalia									
(2) Addition of 222 mt of sugar to cover the additional 10,500 children under the school feeding programme in 48 new schools									
(3) Addition of 5,000 mt of CSB to cover the additional supplementary feeding programme									
(4) Addition of 290 mt of dates to accommodate an in-kind contribution									
(5) Increase of DSC									



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West Africa									
Central African Republic	10189.1	Assistance to Populations Affected by Armed Conflict in the Central African Republic	6 491 795	19 728 573	15 845 041	44 061 195	25 382	9 353 246	24 332 622
<u>Reason for Revision</u> Six-month extension in time, with addition of food and associated costs									
Mauritania	10359.0	Strengthening the Means of Subsistence of Drought-Affected Populations	15 843 112	44 687 721	15 843 112	45 687 720	0	0	1 000 000
<u>Reason for Revision</u> Increase of ODOC									
West Africa Region	10064.3	Post-Conflict Transition in the West Africa Coastal Region	63 070 817	164 647 637	65 274 255	168 743 428	33	2 203 438	4 095 791
<u>Reason for Revision</u> Re-evaluation of the food costs and associated costs									



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Southern Africa									
Madagascar	10442.0	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar	5 249 860	13 072 478	6 571 506	16 385 919	4 550	1 321 646	3 313 441
<u>Reason for Revision</u> Increase of food and associated costs									
Namibia	10543.0	Assistance to Refugees and Asylum Seekers Residing in Camps in Namibia	475 482	633 614	1 011 493	1 352 028	1 301	536 011	718 414
<u>Reason for Revision</u> Twelve-month extension in time with increase of food and all costs									
The total costs of the above budget increases amount to:									
Food cost:		US\$42 545 931							
Total WFP cost:		US\$93 366 446							

