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Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 9–13 November 2009**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information\**



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**WFP/EB.2/2009/10-D**  
26 October 2009  
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## BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 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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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for information.**

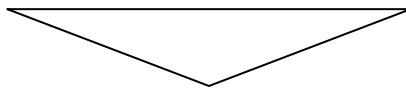
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Director, Programme Design and Support Division:      Ms V. Guarnieri      tel.: 066513-3286

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).



## DRAFT DECISION\*



The Board takes note of “Budget Increases to Protracted Relief and Recovery Operations Approved by the Executive Director (1 January–30 June 2009)” (WFP/EB.2/2009/10-D).

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\* 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. In accordance with Board decisions and the Appendix to the General Rules, 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. However, the total of such increases for any country in any calendar year may not exceed twice the authority delegated to the Executive Director (i.e. US\$40 million food value). If the increases to PRROs in a country in a given calendar year do exceed US\$40 million, then all subsequent budget revisions require approval by the Board.
2. This document outlines new PRROs and budget increases approved by the Executive Director under her delegated authority between 1 January and 30 June 2009.

### **Budget Increases**

3. Between 1 January and 30 June 2009, the Executive Director authorized 45 budget increases within her delegated authority for approved PRROs. The total food value of these increases amounted to US\$80,053,476; the total cost to WFP was US\$170,828,271. Detailed budget figures and reasons for each increase are given overleaf.
4. Comparing these 2009 authorizations with those implemented during the same period in 2008, the Executive Director authorized 29 fewer budget increases, amounting to US\$234,178,950 less in food value and US\$305,049,652 less in total cost to WFP.
5. It should be noted that nearly one quarter of the budget increases were made to accommodate landside transport, shipping and handling (LTSH) costs that were higher due to increases in local fuel prices or to scaled-up pilot cash-transfer programmes.

### **New Projects**

6. Between 1 January and 30 June 2009, the Executive Director authorized five new PRROs within her delegated authority. The total food value of these new operations amounted to US\$48,872,054; the total cost to WFP was US\$93,043,214.
7. Summaries of these projects in Bangladesh, Bolivia, Georgia, the Islamic Republic of Iran and Liberia are available as separate documents under agenda item 10, Reports of the Executive Director on Operational Matters.
8. Overall, in terms of value for the first half of 2009, the Executive Director approved 10 percent of new PRROs, while the Board approved 90 percent. During the same period in 2008, the Executive Director approved 14 percent of new activities and the Executive Board 86 percent.



**APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 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\$)
<b>Asia</b>											
Bangladesh	100454	Assistance to the Refugees from Myanmar	13 379	7 141 981	9 768 530	48	27 098	28 995	13 426	7 169 079	9 797 525
<u>Reasons for revision</u>											
(1) Addition of food items to allow a resource transfer from a closing project											
(2) Budget adjustment to include cash transfer activities											
Cambodia	103051	Assisting People in Crisis	90 844	50 476 943	75 041 797	0	0	1 345 385	90 844	50 476 943	76 387 181
<u>Reasons for revision</u>											
(1) Increase of landside transport, storage and handling rate due to high fuel price											
(2) Increase of other direct operational costs to support the food-for-work programme											
Timor-Leste	103881	Assistance to Vulnerable Populations in Timor-Leste	30 263	21 175 975	36 886 201	1 678	1 730 267	2 027 499	31 942	22 906 242	38 913 700
<u>Reason for revision</u>											
(1) Addition of food to assist additional beneficiaries											
Lao People's Democratic Republic	105660	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	14 441	6 287 806	11 900 876	3 808	928 200	1 715 748	18 249	7 216 006	13 616 623
<u>Reason for revision</u>											
(1) Addition of food to assist the beneficiaries for a longer period due to the critical situation in the country											
Myanmar	100663	Assistance to Vulnerable Families in Myanmar	114 315	43 985 284	78 325 379	86	269 199	744 272	114 401	44 254 483	79 069 652



**APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 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\$)
<u>Reason for revision</u>											
(1) Readjustment of the food basket and budget adjustment to include cash transfer activities											
Nepal	100586	Assistance to Bhutanese Refugees	36 859	18 773 141	26 743 216	3	51 000	54 570	36 862	18 824 141	26 797 786
<u>Reason for revision</u>											
(1) Absorption of an in-kind donation of milk											
Nepal	106760	Food Assistance for Conflict-Affected Populations in Nepal	83 420	37 967 678	106 975 146	1 496	1 840 436	3 982 319	84 916	39 808 114	110 957 465
<u>Reasons for revision</u>											
(1) Budget adjustment to include cash transfer activities											
(2) Adjustment of the food basket and addition of food including relevant associated costs											
Pakistan	106710	Assistance to Food-Insecure Households in Balochistan and the Federally Administered Tribal Areas (FATA)	44 784	16 029 240	29 100 068	0	0	150 000	44 784	16 029 240	29 250 068
<u>Reason for revision</u>											
(1) Increase of other direct operational costs to absorb a donation											
Sri Lanka	107560	Food for Peacebuilding and Recovery in Conflict-Affected Areas	135 575	81 782 753	117 821 417	26 122	12 511 661	17 086 364	161 697	94 294 414	134 907 781
<u>Reason for revision</u>											
(1) Addition of commodities to allow a resource transfer from a closing project and to assist additional beneficiaries											



<b>APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2009</b>											
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\$)
<b>Middle East, Central Asia and Eastern Europe</b>											
Algeria	101722	Assistance to Western Saharan Refugees	53 597	30 415 808	50 435 155	46	428 030	609 261	53 643	30 843 838	51 044 416
<u>Reasons for revision</u>											
(1) Addition of commodities to absorb an in-kind food donation											
(2) Additional other direct support costs to implement activities in the refugee camps as per the unified protocols											
Armenia	100532	Relief and Recovery Assistance to Vulnerable Groups	12 011	7 045 646	10 588 636	1 855	-35	108 954	13 866	7 045 611	10 697 591
<u>Reason for revision</u>											
(1) Adjustment of the food basket based on changed requirements											
Georgia	102111	Assistance to Recovery and Capacity-Building	29 140	17 440 699	33 623 651	3 056	2 279 995	3 025 243	32 196	19 720 693	36 648 895
<u>Reasons for revision</u>											
(1) Addition of food and associated costs to assist additional beneficiaries displaced during the crisis in the country, along with a budget adjustment to include cash transfer activities											
(2) Readjustment of the food basket and addition of food and associated costs											
<b>West Africa</b>											
Central African Republic	101892	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	40 163	18 569 825	61 261 931	7 497	2 941 720	3 814 546	47 660	21 511 546	65 076 477
<u>Reasons for revision</u>											
(1) Addition of food items and associated costs to accommodate a resource transfer and new donations											
(2) Addition of food and associated costs based on changed requirements											



**APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2009**

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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\$)
Chad	105100	Assistance to Central African Refugees in Southern Chad	21 101	7 762 276	20 867 794	9 283	3 747 700	10 334 029	30 384	11 509 975	31 201 823
<u>Reasons for revision</u>											
(1) Addition of food and relevant associated costs to cover the six-month extension in time											
(2) Three-month extension in time including additional resources to support additional refugees											
Côte d'Ivoire	106720	Assistance to Populations Affected by the Côte d'Ivoire Protracted Crisis	47 256	20 727 571	49 866 272	26 059	15 041 406	27 034 933	73 315	35 768 977	76 901 205
<u>Reason for revision</u>											
(1) Addition of food and relevant associated costs to cover a one-year extension in time											
Guinea	105530	Post conflict Transition in Forest Guinea Region	47 331	20 247 301	49 882 008	65	23 974	796 511	47 396	20 271 275	50 678 518
<u>Reason for revision</u>											
(1) Addition of food and associated costs to cover a six-month extension in time											
Liberia	104540	Food Assistance for Relief and Recovery in Post-Conflict Liberia	53 632	29 240 853	64 386 207	8 861	4 268 106	11 045 664	62 492	33 508 959	75 431 871
<u>Reason for revision</u>											
(1) Addition of food and associated costs											
Niger	106110	Improving the Nutritional Status and Reinforcing Livelihoods of Vulnerable Populations in Niger	49 952	24 922 358	59 563 937	0	0	382 938	49 952	24 922 358	59 946 875
<u>Reason for revision</u>											
(1) Increase of other direct operational costs and direct support costs in support of WFP/UNICEF Child Survival and Nutrition Programme											





APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2009											
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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\$)
<b>Southern, Eastern and Central Africa</b>											
Burundi	105281	Support for the Stabilization and Recovery of Burundi: Protecting and Creating Livelihoods and Improving the Nutritional Status of the Most Vulnerable	123 154	80 006 688	139 180 815	3 184	2 061 800	3 164 733	126 338	82 068 488	142 345 548
<u>Reason for revision</u>											
(1) Additional needs to support additional beneficiaries in response to high food prices affecting urban and peri-urban areas											
Democratic Republic of the Congo	106080	Targeted Food Assistance for Relief and Recovery in DRC	376 191	191 232 236	497 022 608	0	148 426	10 103 508	376 191	191 380 662	507 126 117
<u>Reasons for revision</u>											
(1) Increase of requirements to support additional beneficiaries as a result of the deterioration of the security situation											
(2) Increase of LTSH due to increased fuel prices											
Republic of the Congo	103121	Assistance to Populations Affected by Conflict and Poverty	11 776	5 152 576	12 768 585	3 045	1 109 390	3 357 281	14 821	6 261 965	16 125 865
<u>Reasons for revision</u>											
(1) Addition of food and associated costs to absorb a donation											
(2) Additional requirements to cover a one-year extension in time											
Djibouti	105440	Food Assistance to Vulnerable Groups and Refugees	33 741	19 326 194	32 403 789	0	0	1 363 462	33 741	19 326 194	33 767 251
<u>Reason for revision</u>											
(1) Increase of associated costs to cover a six-month extension											
Kenya	102582	Food Assistance to Somali and Sudanese Refugees	148 537	68 349 381	128 926 150	28	477 454	515 148	148 565	68 826 834	129 441 298



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<u>Reason for revision</u>											
(1) Introduction of a new micronutrient in the food basket, entailing increased costs											
Madagascar	104420	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar	32 860	14 202 172	29 038 095	4 402	1 825 589	3 015 499	37 262	16 027 761	32 053 594
<u>Reasons for revision</u>											
(1) Addition of food and associated costs to accommodate the United Nations Flash Appeal requirements											
(2) Addition of food and associated costs to cover a six-month extension in time											
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	370 685	856 000	147 601	67 674 317	131 932 686
<u>Reason for revision</u>											
(1) Budget adjustment to include cash transfer activities											
Namibia	105430	Assistance to Refugees and Asylum-Seekers Residing in Camps in Namibia	3 931	1 987 879	2 602 653	0	0	10 628	3 931	1 987 879	2 613 281
<u>Reason for revision</u>											
(1) Increase of LTSH rate											
Rwanda	105310	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	48 813	18 462 506	40 029 221	13 761	7 258 143	10 322 295	62 574	25 720 648	50 351 516
<u>Reason for revision</u>											
(1) Addition of food and associated costs to cover a one-year extension in time											
Uganda	101212	Targeted Food Assistance for Relief and Recovery of Refugees, Displaced Persons and Other Vulnerable Groups in Uganda	562 029	253 269 371	451 978 827	66	79 263	16 526 358	562 095	253 348 634	468 505 185



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<u>Reason for revision</u>											
(1) Addition of food to allow a resource transfer from a closing project, and increase of LTSH rate due to increased fuel costs											
Zambia	105940	Assistance to Flood Victims in Zambia	35 674	17 020 782	36 771 478	3 949	2 623 953	3 358 583	39 623	19 644 734	40 130 061
<u>Reason for revision</u>											
(1) Budget adjustment to include cash transfer activities											
Zambia	105930	Food Assistance for Refugees from the Democratic Republic of the Congo	15 263	6 387 944	13 260 212	785	407 013	974 752	16 048	6 794 956	14 234 964
<u>Reasons for revision</u>											
(1) Addition of food and associated costs to continue WFP assistance for two refugee camps											
(2) Readjustment of the food basket and addition of food items and associated costs											



APPROVED PRRO PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2009											
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<b>Latin America and the Caribbean</b>											
Haiti	106740	Food Assistance for Relief and Livelihoods Protection of Vulnerable Populations Affected by Food Insecurity	95 115	69 189 015	123 869 951	38 390	15 690 754	30 830 387	133 505	84 879 769	154 700 338
<u>Reasons for revision</u>											
(1) Addition of commodities and associated costs to accommodate an in-kind donation											
(2) Addition of commodities and associated costs to support additional beneficiaries in 2009											
Latin America and the Caribbean	104440	Assistance to Strengthen Disaster Preparedness and Mitigation among Marginalized Populations (El Salvador, Guatemala, Honduras and Nicaragua)	46 486	23 800 424	40 230 002	1 915	1 912 251	2 142 407	48 401	25 712 675	42 372 410
<u>Reasons for revision</u>											
(1) Addition of commodities and associated costs to accommodate an in-kind donation											
(2) Addition of commodities and associated costs to support additional beneficiaries affected by high food prices											
										<b>Total food cost:</b>	<b>US\$80 053 476</b>
										<b>Total WFP cost:</b>	<b>US\$170 828 271</b>

