

برنامج
الأغذية
العالمي



Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
Third Regular Session**

Rome, 11–14 October 2004

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information**



Distribution: GENERAL
WFP/EB.3/2004/9-D
10 September 2004
ORIGINAL: ENGLISH

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR— (1 JANUARY–30 JUNE 2004)

* 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.

This document is printed in a limited number of copies. Executive Board documents are available on WFP's WEB site (<http://www.wfp.org/eb>).

NOTE TO THE EXECUTIVE BOARD

This document is submitted for information to the Executive Board.

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.

Associate Director of Operations, Mr J. Wickens tel.: 066513-2758
Operations Department (OD):

Chief, Programming Service (ODP): Ms G. Jerger tel.: 066513-2501

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



-
1. Between 1 January and 30 June 2004, the Executive Director authorized 39 budgetary increases within his delegated authority for approved projects. The food value of these increases is US\$12,365,653; the total cost to WFP is US\$71,525,270. Detailed budgetary figures and reasons for each increase are given overleaf.



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|--|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| ASIA | | | | | | |
| Cambodia 06038.1 Food Aid for Recovery and Rehabilitation | 41 734 474 | 70 292 449 | 41 901 518 | 72 472 067 | 167 044 | 2 179 617 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Substitution of 110 mt of sugar with 47.91 mt of vegetable oil. (3) Addition of 155 mt of vegetable oil. | | | | | | |
| Bangladesh 10045.2 Assistance to Refugees from Myanmar | 1 664 642 | 2 150 659 | 1 664 642 | 2 367 172 | 0 | 216 513 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |
| Sri Lanka 10067.0 Food Assistance to Conflict-Affected People in Sri Lanka | 15 578 793 | 23 508 237 | 15 578 793 | 25 836 822 | 0 | 2 328 585 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Indonesia 10069.0 Assistance to IDPs/Urban Poor | 39 650 113 | 60 096 850 | 39 650 113 | 63 240 898 | 0 | 3 144 048 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |
| EASTERN EUROPE AND CIS | | | | | | |
| Armenia 10053.0 Relief and Recovery Assistance for Vulnerable Groups | 16 809 080 | 31 664 161 | 16 809 080 | 32 547 247 | 0 | 883 086 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Revision of land transport, storage and handling (LTSH) matrix with consequent reduction in LTSH rate. | | | | | | |
| Azerbaijan 10168.0 Targeted Food Assistance for Relief and Recovery of Displaced Persons and Vulnerable Groups in Azerbaijan | 12 153 579 | 20 014 304 | 12 153 579 | 20 825 181 | 0 | 810 878 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Revision of LTSH matrix with consequent reduction in LTSH rate. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Georgia 10211.0 Relief and Recovery Assistance for Vulnerable Groups | 12 828 937 | 23 672 096 | 12 828 937 | 24 552 716 | 0 | 880 621 |
| <u>Reason for revision</u> | | | | | | |
| (1) Increase in external transport. | | | | | | |
| (2) Revision of LTSH matrix with consequent reduction in LTSH rate. | | | | | | |
| LATIN AMERICA AND CARIBBEAN | | | | | | |
| Central America Region 10212.0 Targeted Food Assistance for People Affected by Shocks and for the Recovery of Livelihoods | 29 661 066 | 55 190 082 | 29 661 066 | 57 282 572 | 0 | 2 092 490 |
| <u>Reason for revision</u> | | | | | | |
| Increase in external transport. | | | | | | |
| Haiti 10275.0 Relief Response to Drought and Malnutrition | 2 263 691 | 5 271 582 | 3 147 674 | 7 162 806 | 883 982 | 1 891 224 |
| <u>Reason for revision</u> | | | | | | |
| Addition of 2,212.24 mt of cereals, 214.06 mt of mixed corn-soya blend (CSB), 60.81 mt of iodized salt, 133.44 mt of vegetable oil , 244.07 mt of pulses and increase of direct support cost (DSC) value. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|--|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| NORTH AFRICA AND MIDDLE EAST | | | | | | |
| Algeria 10172.0 Assistance to Western Sahara Refugees | 18 147 441 | 29 841 346 | 19 468 677 | 32 507 089 | 1 321 236 | 2 665 743 |
| <p align="center"><u>Reason for revision</u></p> <p align="center">(1) Increase in external transport.</p> <p align="center">(2) Addition of 700 mt of dried skim enriched milk (DSEM) and increase of LTSH rate.</p> <p align="center">(3) Increase of other direct operational costs (ODOC) value.</p> | | | | | | |
| SUB-SAHARAN AFRICA | | | | | | |
| Kenya 06226.0 Food Assistance to Somali and Sudanese Refugees | 41 215 534 | 90 847 600 | 41 215 534 | 93 597 640 | 0 | 2 750 040 |
| <p align="center"><u>Reason for revision</u></p> <p align="center">Increase in external transport.</p> | | | | | | |
| Congo, Republic of 06265.0 Assistance to Populations Affected by Conflicts | 8 246 923 | 17 482 552 | 8 246 923 | 17 745 212 | 0 | 262 659 |
| <p align="center"><u>Reason for revision</u></p> <p align="center">Increase in external transport.</p> | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Angola 10054.2 Support to Return and Resettlement | 87 686 467 | 251 292 865 | 87 686 467 | 253 909 702 | 0 | 2 616 837 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |
| Great Lakes Region 10062.1 Food Aid for Relief and Recovery in the Great Lakes Region | 114 900 745 | 258 106 748 | 114 900 745 | 260 743 533 | 0 | 2 636 785 |
| <u>Reason for revision</u> Increase of DSC value. | | | | | | |
| West Africa Region 10064.2 Targeted Food Assistance for Relief and Recovery of Refugees, Returnees and Internally Displaced Persons in Guinea, Sierra Leone and Liberia | 35 227 627 | 74 465 754 | 35 227 627 | 81 638 214 | 0 | 7 172 459 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Increase of DSC,ODOC and LTSH value. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Zambia 10071.1 Food Assistance for Refugees from Angola and the Democratic Republic of the Congo | 10 421 121 | 22 754 607 | 11 461 645 | 23 871 471 | 1 040 525 | 1 116 864 |
| <u>Reason for revision</u> Addition of 23.29 mt of DSEM and 221.92 mt of humanitarian daily rations, as well as value increase to external transport and LTSH. | | | | | | |
| Uganda 10121.0 Targeted Food Assistance for Relief and Recovery of Refugees, Displaced People and Vulnerable Groups in Uganda | 80 559 418 | 178 189 746 | 86 763 452 | 203 472 946 | 6 204 033 | 25 283 200 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Addition of 11,800 mt of blended soya-fortified maize meal and 8,000 mt of pulses, as well as value increase to external transport and LTSH. | | | | | | |
| Ethiopia 10127.0 Food Assistance for Refugees in Ethiopia and for Refugee Repatriation | 17 324 002 | 39 252 088 | 17 580 802 | 40 939 334 | 256 800 | 1 687 247 |
| <u>Reason for revision</u> (1) Addition of 400 mt of dried fruits. (2) Increase in external transport. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|--|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Guinea-Bissau 10148.0 Food Aid for Rehabilitation in Guinea Bissau | 4 065 950 | 6 922 219 | 4 096 359 | 6 979 439 | 30 409 | 57 219 |
| <u>Reason for revision</u> Addition of 101.5 tons of sugar. | | | | | | |
| Senegal 10188.0 Food assistance to populations affected by the conflict in the Ziguinchor region | 1 682 869 | 2 973 711 | 1 682 869 | 3 262 323 | 0 | 288 612 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |
| Central African Republic 10189.0 Assistance to Populations Affected by Armed Conflicts in the Central African Republic | 2 684 776 | 6 447 236 | 2 736 136 | 6 943 665 | 51 360 | 496 429 |
| <u>Reason for revision</u> (1) Increase in external transport. (2) Addition of commodities and increase of DSC value. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|----------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Somalia 10191.0 Food Aid for Relief and Recovery in Somalia | 12 811 366 | 49 590 542 | 12 811 366 | 51 318 924 | 0 | 1 728 382 |
| <u>Reason for revision</u> Increase in external transport | | | | | | |
| Eritrea 10192.0 Food Assistance to War and Drought-Affected Persons in Eritrea | 24 158 733 | 47 878 728 | 24 672 333 | 50 100 079 | 513 600 | 2 221 351 |
| <u>Reason for revision</u> (1) Addition of commodities and increase of associated costs (2) Increase in external transport. | | | | | | |
| Kenya 10258.0 Food Assistance to Somali and Sudanese Refugees | 30 430 392 | 57 461 008 | 30 430 392 | 58 826 861 | 0 | 1 365 854 |
| <u>Reason for revision</u> Increase in external transport. | | | | | | |



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2004

| Region, country, project number and title | Current budget | | Authorised revision | | Amount of increase | |
|---|----------------|----------------|---------------------|----------------|--------------------|-------------------|
| | Food cost | Total WFP cost | Food cost | Total WFP cost | Food cost | Total WFP cost |
| Djibouti 10283.0 Assistance to Vulnerable Groups Refugees | 2 909 623 | 5 680 718 | 3 177 533 | 6 085 919 | 267 910 | 405 202 |
| <u>Reason for revision</u> | | | | | | |
| Addition of 631 mt of cereals, 75 mt of pulses, 76 mt of CSB, 37 mt of vegetable oil, 15 mt of sugar and 8 mt of salt, as well as additional LTSH and external transport. | | | | | | |
| Congo, Democratic Republic of 10288.0 Protracted Relief and Recovery Operation for Populations Affected by Armed Conflict | 60 501 399 | 157 873 029 | 60 501 399 | 160 438 183 | 0 | 2 565 154 |
| <u>Reason for revision</u> | | | | | | |
| Increase in external transport. | | | | | | |
| Congo, Republic of 10312.0 Assistance to Populations Affected by Conflicts | 5 343 788 | 13 161 182 | 6 969 332 | 14 939 353 | 1 628 754 | 1 778 171 |
| <u>Reason for revision</u> | | | | | | |
| Addition of 354 mt of canned fish. | | | | | | |
| TOTAL | | | | | 12 365 653 | 71 525 270 |

JEB32004-5249E

