

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Annual Session**

**Rome, 7-11 June 2010**

# **REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS**

**Agenda item 11**

*For information\**



Distribution: GENERAL  
**WFP/EB.A/2010/11-A**  
30 April 2010  
ORIGINAL: ENGLISH

## **BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 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.

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

## NOTE TO THE EXECUTIVE BOARD

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

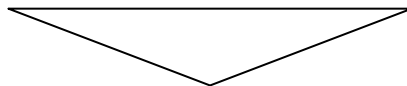
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

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

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

\* Programme Division

## DRAFT DECISION\*



The Board takes note of “Budget Increases to Development Activities Approved by the Executive Director (1 July–31 December 2009)” (WFP/EB.A/2010/11-A).

---

\* 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, the Executive Director has the delegated authority to approve development projects and budget increases for development projects with a food value that does not exceed US\$3 million. The Executive Director is also delegated the authority to approve reallocations of budget among country programme components when the value of the reallocation exceeds 10 percent of the recipient country programme component's total value. In addition, the Executive Director has the delegated authority to approve revisions in the orientation of country programme components. However, revisions that increase the overall value of country programmes can only be approved by the Executive Director if the food value of these increases does not exceed US\$3 million. Finally, the Executive Director has the delegated authority to approve revisions designed to receive additional directed resources above the regular development resources to country programmes and development projects, keeping the Board regularly informed.
2. This document outlines development projects and budget increases approved by the Executive Director under her delegated authority between 1 July and 31 December 2009.

### **New Projects**

3. Between 1 July and 31 December 2009, there were no new development projects authorized under the Executive Director's delegated authority.

### **Budget Increases**

4. Between 1 July and 31 December 2009, the Executive Director authorized 15 budget increases within her delegated authority for approved development activities. The total food value of these increases was US\$35,754,190 and the total cost to WFP was US\$82,764,882. Detailed budget figures and reasons for each increase are provided in the attached matrix.
5. The Executive Director authorized 12 fewer budget increases between July and December 2009 than in the same period in 2008.
6. One third of the budget increases were made to accommodate landside transport, storage and handling costs, which were higher than expected because of increases in local fuel prices or because support was needed for additional beneficiaries. Other reasons include extensions of the implementation period of existing projects, or increases to other direct operational costs or direct support costs. Budget increases for activities in Bangladesh, Uganda, and the United Republic of Tanzania represented 68 percent of the total increases for the period. The recent increases amounted to US\$29,120,103 more in food value and US\$56,431,907 more in total cost to WFP.

**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 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	104100	Country Programme – Bangladesh (2007–2010)	546 836	159 619 286	247 250 669	0	6 889 988	11 310 361	546 836	166 509 274	258 561 030
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to accommodate a further contribution											
<b>Southern, Eastern and Central Africa</b>											
Lesotho	105820	Support to Primary Education	6 669	3 062 808	5 036 095	0	0	59 935	6 669	3 062 808	5 096 030
<u>Reasons for revision</u>											
(1) Change of the direct support costs											
Rwanda	106770	Food Assistance Support for Education in Rwanda	27 130	16 206 324	32 516 641	719	645 313	3 003 852	27 849	16 851 637	35 520 494
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to assist planned beneficiaries until end 2010											



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 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\$)
Uganda	107920	Turning High Food Prices into Opportunities for Uganda's Subsistence Farmers	2 781	1 574 755	4 968 150	0	0	14 619 829	2 781	1 574 755	19 587 979
<u>Reasons for revision</u>											
(1) Change of the other direct operational costs (ODOC) and direct support costs (DSC) in order to scale up project activities in several regions											
United Republic of Tanzania	104370	Country Programme – Tanzania	69 266	32 108 125	54 816 245	35 338	16 033 257	30 486 737	104 604	48 141 382	85 302 983
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an extension of time											
<b>Latin American and The Caribbean</b>											
Bolivia (Plurinational State of)	105960	Country Programme – Bolivia (2008–2012)	17 534	12 977 189	14 706 743	0	0	1 053 554	17 534	12 844 209	15 179 845
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) and external transport rates											
Honduras	105380	Country Programme - Honduras (2008–2011)	20 814	14 298 384	17 123 883	8 906	6 608 930	8 129 987	29 720	20 907 314	25 253 870
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to assist an additional 52,000 beneficiaries											



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 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\$)
Latin America and the Caribbean Bureau	104110	Capacity Building and Technical Assistance in Support of Food-based Social Protection Programmes	0	0	8 612 137	0	0	2 304 017	0	0	10 916 154
<u>Reasons for revision</u>											
(1) Change of DSC and ODOC to allow for a one-year extension in time											
Latin America and the Caribbean Bureau	104210	Capacity Building of Integrated Micronutrient Programmes in the Central American Region	0	0	5 972 836	0	0	2 097 621	0	0	8 070 456
<u>Reasons for revision</u>											
(1) Change of DSC and ODOC to allow for a one-year extension in time											
<b>Middle East, Central Asia and Eastern Europe</b>											
Egypt	104500	Country Programme - Egypt 2007-2011	26 267	15 589 966	32 394 566	5 116	2 759 398	4 072 893	31 382	18 349 364	36 467 459
<u>Reasons for revision</u>											
(1) Addition of food items under Activity Two and a change of ODOC to accommodate two further contributions											



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 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\$)
Syrian Arab Republic	106780	Support for Food-Based Education Programming in Syria	9 700	4 587 491	6 128 259	0	0	22 611	9 700	4 587 491	6 150 870
<u>Reasons for revision</u>											
(1) Change of DSC and ODOC rates											
Yemen	104350	Country Programme – Yemen 2007–2011	96 064	52 245 195	79 440 904	0	0	1 030 237	96 064	52 245 195	80 471 141
<u>Reasons for revision</u>											
(1) Change of LTSH and ODOC rates											
<b>West Africa</b>											
Benin	103080	Promotion of Formal and Non-Formal Education of Children and Youth	24 237	11 376 041	19 399 347	3 693	2 374 462	3 539 585	27 930	13 750 502	22 938 931
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time											







APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 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\$)
Benin	104840	Nutritional Support To Households Affected By HIV/AIDS	4 717	2 031 247	4 033 992	788	442 842	729 097	5 505	2 474 089	4 763 089
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a six-month extension in time											
Cape Verde	104090	Assistance to Primary School Canteens and Kindergartens	9 251	5 137 216	8 457 418	0	0	304 566	9 251	5 137 216	8 761 984
<u>Reasons for revision</u>											
(1) Change of DSC and ODOC rates											
<b>The total costs of the above 15 budget increases amount to:</b>											
<b>Food cost:</b>	35,754,190										
<b>Total WFP cost:</b>	82,764,882										