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Mundial
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Annual Session**

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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**



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BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR— (1 JULY–31 DECEMBER 2004)

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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.

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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).



Between 1 July and 31 December 2004, the Executive Director authorized under his delegated authority 35 budgetary increases for approved development activities. The total food value of these increases amounted to US\$21.0 million; the total cost to WFP was US\$38.9 million. Detailed budget figures and reasons for each increase are given overleaf.



APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2004

Country	Project number	Title	Current Budget		Authorized revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA								
Lao PDR	10306.0	Assistance to Food Insecure Households in Transition	2 860 000	5 588 685	2 860 000	6 341 965	0	753 280
<u>Reason for revision</u>								
(1) Increase in external transport of US\$704,000								
LATIN AMERICA AND THE CARIBBEAN								
Honduras	10074.0	Country Programme - Honduras (2002–2006)	10 604 395	17 860 891	12 710 979	20 855 018	2 106 584	2 994 127
<u>Reason for revision</u>								
(1) Addition of commodities for a total of 4,838 mt of food								
Peru	06240.0	Promotion of Sustainable Development of Andean Microwatersheds	8 238 150	14 436 764	8 973 470	15 176 733	735 320	739 969
<u>Reason for revision</u>								
(1) Addition of commodities (168 mt of enriched dried skim milk (DSM), 673 mt of corn-soy blend (CSB), 66 mt of vegetable oil, 46 mt of peas) and commodity substitution (3,698 mt of wheat for 100 mt of enriched DSM)								
(2) Substitution of 3,000 mt of wheat with 1,500 mt of rice								
MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE								
Jordan	05783.0	Support to Participatory Land Improvement	13 010 635	17 250 434	13 430 635	17 748 176	420 000	497 742
<u>Reason for revision</u>								
(1) Addition of 700 mt of dates with value of US\$420,000 and related external transport of US\$41,727								



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EAST AND CENTRAL AFRICA

Djibouti	05875.0	Promote Health and Education for Vulnerable Groups	1 252 109	2 122 465	1 394 269	2 467 210	142 161	344 745
<u>Reason for revision</u> (1) Change in external transport value (2) Change in commodity value (addition of US\$142,161 commodity value, US\$13,800 LTSH, US\$58,240 external transport, US\$14,994 ISC) (3) Extension in time for three months without additional commodities (from 01/01/2005 to 31/03/2005)								
Kenya	10264.0	Country Programme - Kenya (2004–2008)	52 097 246	94 193 505	52 775 166	95 040 114	677 920	846 609
<u>Reason for revision</u> (1) Activity 1: addition of 1,454 mt of CSB (2) Activity 3: addition of 132 mt of vegetable oil								
Rwanda	10156.0	Country Programme - Rwanda (2003–2006)	15 521 848	35 409 569	17 752 124	38 819 848	2 230 276	3 410 279
<u>Reason for revision</u> (1) Addition of 600 mt of pea-wheat blend to Activity 1 (2) Transfer of 200 mt of pea wheat blend from Activity 2 to Activity 1 (3) Change in LTSH rate (4) Activity 1: additon of 729 mt of MML, 359.92 mt of vegetable oil, 194 mt of pulses, 1,683 mt of CSB, 14.6 mt of salt; Activity 2: additon of 1,304 mt of MML, 143 mt of vegetable oil, 391 mt of pulses, reduction of CSB by 62 mt								
Uganda	10019.0	Country Programme - Uganda (1999–2004)	16 812 525	34 472 585	16 812 525	35 940 821	0	1 468 236
<u>Reason for revision</u> (1) Change in external transport value								



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Uganda	10139.0	Food Aid Support to Families Affected by HIV/AIDS through the AIDS Support Organization (TASO)	2 959 345	6 077 300	2 959 345	6 527 751	0	450 451
<u>Reason for revision</u> (1) Extension in time (2) Change in DSC value. (3) Change in LTSH rate.								
SOUTHERN AFRICA								
Madagascar	10010.0	Country Programme - Madagascar (1999–2003)	12 519 360	24 551 366	12 657 760	24 904 692	138 400	353 326
<u>Reason for revision</u> (1) Increase of food cost by US\$138,400, external transport by US\$88,000, LTSH by US\$101,360, ISC by US\$22,943								
Madagascar	03936.1	Assistance to Primary School in the Province of Tulear	2 538 066	5 591 710	2 538 066	5 645 610	0	53 900
<u>Reason for revision</u> (1) Increase of external transport value of US\$50,000								
Malawi	10106.0	Country Programme - Malawi (2002–2006)	20 578 180	33 434 186	23 288 570	40 434 015	2 710 390	6 999 829
<u>Reason for revision</u> (1) Addition of US\$966,900 of external transport for Activity 2 (2) Addition of commodities (5,032 mt of cereals and 4,581 mt of CSB) and related transport costs.								
Mozambique	10097.0	Country Programme - Mozambique (2002–2006)	30 727 332	77 891 815	34 943 054	84 877 123	4 215 722	6 985 308
<u>Reason for revision</u> (1) Adjustment in commodity and external transport values with no additional commodities (food cost increase of US\$1,326,165) (2) Adjustment in commodity and external transport values with no additional commodities (food cost increase of US\$2,889,557)								



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Zambia	10157.0	Country Programme – Zambia (2002–2006)	18 772 587	35 808 055	18 772 587	35 919 695	0	111 640
<u>Reason for revision</u>								
(1) Decrease in LTSH, increase in external transport								
WEST AFRICA								
Burkina Faso	10000.0	Country Programme - Burkina Faso (2000–2004)	12 122 370	24 966 636	13 380 106	27 198 816	1 257 736	2 232 180
<u>Reason for revision</u>								
(1) Extension in time for twelve months (from 01/01/2005 to 31/12/2005) and addition of 3,640 mt of various commodities								
Cameroon	10214.0	Country Programme - Cameroon (2003–2007)	5 442 806	12 252 401	5 653 606	12 497 434	210 800	245 033
<u>Reason for revision</u>								
(1) Addition of 100 mt of canned meat (Activity 1) and increase in DSC and ODOC								
Cape Verde	06263.0	School Canteens	3 425 200	6 898 758	5 706 088	9 457 578	2 280 888	2 558 820
<u>Reason for revision</u>								
(1) Addition of 474 mt of DSM								
Central African Republic	05837.0	Improvement of the Nutritional Status of the Most Vulnerable Communities	2 985 125	8 179 544	3 496 902	9 087 466	511 777	907 922
<u>Reason for revision</u>								
(1) Addition of 200 mt of blended foods								
(2) Extension in time for nine months; addition of 200 mt of maize, 250 mt of blended foods, 60 mt of vegetable oil and increase in associated costs								
Chad	10018.0	Country Programme - Chad (2001–2005)	9 547 738	25 957 157	12 043 498	30 507 458	2 495 760	4 550 301
<u>Reason for revision</u>								
(1) Extension in time for thirteen months (01/12/2004 - 31/12/2005) for Activity 1 and addition of commodities (6,111 mt of food) with relevant associated costs								





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Guinea	10039.0	Country Programme – Guinea (2002–2006)	7 071 041	16 132 314	7 405 976	17 452 831	334 935	1 320 517
<u>Reason for revision</u>								
(1) Extension in time until 31/12/2006								
(2) Increase of overall Activity 1 food basket by 1,831 mt and transfer of 4,760 mt from Activity 2. Increase of Activity 1 associated costs and decrease of activity 2 associated costs								
Sao Tome and Principe	06095.0	Support to Basic Education and the Health Care System for Vulnerable Groups	1 365 480	3 211 877	1 547 115	3 445 719	181 635	233 842
<u>Reason for revision</u>								
(1) Addition of 73 mt of canned meat and change in DSC value								
Sierra Leone	10270.0	Community-Based Primary School Feeding Project	2 974 920	6 497 518	3 298 920	7 331 251	324 000	833 733
<u>Reason for revision</u>								
(1) Increase in external transport of US\$7455,190 and in commodity value of US\$324,000								
The total costs of the above budget increases amount to:								
FOOD COST:		US\$20 974 304						
TOTAL WFP COST:		US\$38 891 789						