

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-B
14 September 2004
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT PROJECTS 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).



Between 1 January and 30 June 2004, the Executive Director authorized 37 budgetary increases within his delegated authority for approved projects. The total food value of these increases is US\$5,343,342; the total cost to WFP is US\$23,163,317. Detailed budgetary 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 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						
Laos 05874.0 Improvement of household food security	2 959 706	4 738 506	3 063 242	5 426 173	103 536	687 668
<u>Reason for revision</u> Addition of 4,000 mt of rice.						
Sri Lanka 10075.0 Country Programme - Sri Lanka (2002–2006)	10 564 913	15 147 699	10 564 913	15 347 161	0	199 462
<u>Reason for revision</u> Increase in external transport.						
Laos 10078.0 Primary education for girls and boys in remote areas of laos	3 111 167	5 951 935	3 204 899	6 081 713	93 732	129 778
<u>Reason for revision</u> Addition of 60 mt of rice and 40 mt of canned fish, as well as value increase to external transport and landside transport, storage and handling						



**APPROVED DEVELOPMENT PROJECTS 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
Pakistan 10091.0 Country Programme – Pakistan (2001–2003)	22 425 509	30 037 898	22 425 509	31 716 519	0	1 678 621
<u>Reason for revision</u> Increase in external transport.						
Nepal 10093.0 Country Programme - Nepal (2002–2006)	48 255 374	75 985 427	48 255 374	76 475 891	0	490 464
<u>Reason for revision</u> Increase in external transport.						
Bhutan 10133.0 Country Programme - Bhutan (2002–2007)	16 331 661	24 186 957	16 331 661	24 366 971	0	180 014
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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
Cambodia 10170.0 Support to maternal and child health	2 802 458	5 033 034	2 802 458	5 045 926	0	12 892
<u>Reason for revision</u> Increase of ODOC value.						
Pakistan 10269.0 Country Programme–Pakistan (2004–2008)	63 472 400	77 909 616	64 606 281	79 118 105	1 133 881	1 208 489
<u>Reason for revision</u> Addition of 420 mt of wheat-soya milk (WSM) and increase of associated costs.						
LATIN AMERICA AND CARIBBEAN						
Ecuador 03096.2 Targeted school feeding in poor and indigenous areas	6 735 844	11 240 236	6 735 844	11 784 475	0	544 239
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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
Bolivia 10002.0 Country Programme - Bolivia (1997–2001)	23 139 016	42 644 087	23 139 016	42 888 035	0	243 948
<u>Reason for revision</u> Increase in external transport.						
Cuba 10032.0 Nutritional support to vulnerable groups in the five eastern provinces	15 050 250	21 320 162	15 050 311	21 320 223	60.99	60.99
<u>Reason for revision</u> Substitution of wheat flour and rice with cereal blend and high energy biscuits.						
Nicaragua 10044.0 Country Programme - Nicaragua (2002–2006)	14 104 872	23 908 105	14 715 319	25 445 501	610 447	1 537 395
<u>Reason for revision</u> (1) Increase in external transport. (2) Addition of 179.83 mt of dried skimmed milk and 100 mt of WSM.						



**APPROVED DEVELOPMENT PROJECTS 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
Bolivia 10159.0 Country Programme - Bolivia (2003–2007)	24 236 749	40 615 757	24 236 749	42 048 861	0	1 433 105
<u>Reason for revision</u> Increase in external transport.						
NORTH AFRICA AND MIDDLE EAST						
Jordan 05783.0 Support to participatory land improvement	12 669 640	15 614 917	13 921 379	17 122 416	1 251 740	1 507 499
<u>Reason for revision</u> Addition of 200 mt of dates , 225 mt of vegetable oil, 225 mt of pulses, 3,753 mt of wheat and increase of associated costs.						
Syria 10070.0 Support to small farmers and herders on marginal and degraded lands	8 056 513	11 286 742	8 762 713	12 090 680	706 200	803 938
<u>Reason for revision</u> Addition of 1,372 mt of dates and increase of associated costs.						



**APPROVED DEVELOPMENT PROJECTS 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
Yemen 10137.0 Country Programme -Yemen (2002–2007)	49 136 545	106 450 968	49 136 545	107 772 905	0	1 321 937
<u>Reason for revision</u> Increase in external transport.						
Egypt 10142.0 Assistance to landless families	38 545 617	49 478 644	38 545 617	49 996 474	0	517 831
<u>Reason for revision</u> Increase in external transport.						
SUB-SAHARAN AFRICA						
Central African Republic 05837.0 Improvement of the nutritional status of the most vulnerable communities	3 194 084	8 019 227	3 194 084	8 118 842	0	99 615
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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 05785.0 Assistance to vulnerable groups	1 211 357	2 059 205	1 339 757	2 219 705	128 400	160 500
<u>Reason for revision</u> Addition of 200 mt of dates.						
Gambia 05932.1 Community-based school feeding	5 229 553	9 807 370	5 229 553	10 079 694	0	272 326
<u>Reason for revision</u> (1) Increase in external transport. (2) Increase of ODOC value.						
Rwanda 06096.0 Enhanced food security through swamp and hillside reclamation and development	1 561 633	3 506 766	1 561 633	3 755 713	0	248 947
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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
Liberia 06239.0 Support to community-based school feeding programme	2 723 871	6 889 387	2 723 871	7 308 149	0	418 763
<u>Reason for revision</u> Increase in external transport.						
Cape Verde 06263.0 Assistance to primary school canteens and kindergartens	5 994 367	9 192 156	6 105 514	9 387 391	111 148	195 235
<u>Reason for revision</u> Addition of 109 mt of pulses and 171 mt of blended food.						
Mali 10011.0 Country Programme - Mali (1999–2002)	8 524 559	15 621 453	8 524 559	15 762 255	0	140 802
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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
Chad 10018.0 Country Programme - Chad (2001–2005)	9 011 881	21 442 560	10 216 080	25 764 525	1 204 197	4 321 964
<u>Reason for revision</u> (1) Increase in external transport. (2) Addition of commodities and increase of associated costs.						
Tanzania, United Republic of 10065.0 Country Programme - Tanzania (2002–2006)	17 302 129	39 723 250	17 302 129	40 880 344	0	1 157 094
<u>Reason for revision</u> Increase in external transport.						
Rwanda 10079.0 Support to improved self-reliance for HIV/AIDS affected households	1 314 495	3 202 467	1 314 495	3 363 634	0	161 167
<u>Reason for revision</u> Increase in external transport.						



**APPROVED DEVELOPMENT PROJECTS 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
Senegal 10088.0 Country Programme - Senegal (2002–2006)	20 412 422	36 554 835	20 412 422	37 097 009	0	542 174
<u>Reason for revision</u> Increase in external transport.						
Benin 10094.0 Country Programme - Benin (2000–2003)	5 940 854	8 471 978	5 940 854	8 654 421	0	182 444
<u>Reason for revision</u> Increase in external transport.						
Malawi 10106.0 Country Programme - Malawi (2002–2006)	22 018 653	31 977 448	22 018 653	33 186 066	0	1 208 619
<u>Reason for revision</u> Increase in external transport.						
Zambia 10157.0 Country Programme - Zambia (2002–2006)	20 086 668	35 378 543	20 086 668	35 542 318	0	163 775
<u>Reason for revision</u> Increase in external transport.						





APPROVED DEVELOPMENT PROJECTS 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
Mauritania 10209.0 Country Programme - Mauritania (2003–2008)	15 007 452	35 513 773	15 007 452	36 299 108	0	785 335
<u>Reason for revision</u> Increase in external transport.						
Cameroon 10214.0 Country Programme - Cameroon (2003–2007)	5 823 802	11 827 256	5 823 802	12 161 474	0	334 219
<u>Reason for revision</u> Increase in external transport.						
Sierra Leone 10270.0 Community-based primary school feeding project	3 183 164	6 224 522	3 183 164	6 497 518	0	272 997
<u>Reason for revision</u> Increase in external transport.						
TOTAL					5 343 342	23 163 317