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Programme
Alimentaire
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World
Food
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Programa
Mundial
de Alimentos

**Executive Board
Second Regular Session**

Rome, 12 - 15 May 1998

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 8

**APPROVED PROJECTS FOR WHICH
BUDGETARY INCREASES WERE
AUTHORIZED BY THE EXECUTIVE
DIRECTOR**

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NOTE TO THE EXECUTIVE BOARD

This document is submitted for information to the Executive Board.

Pursuant to the decisions taken on the methods of work by the Executive Board at its First Regular Session of 1996, the documentation prepared by the Secretariat for the Board has been kept brief and decision-oriented. The meetings of the Executive Board are to be conducted in a business-like manner, with increased dialogue and exchanges between delegations and the Secretariat. Efforts to promote these guiding principles will continue to be pursued by the Secretariat.

The Secretariat therefore invites members of the Board who may have questions of a technical nature with regard to this document, to contact the WFP staff member(s) listed below, preferably well in advance of the Board's meeting. This procedure is designed to facilitate the Board's consideration of the document in the plenary.

The WFP focal points for this document are:

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Documentation and Meetings Clerk (tel.: 6513-2641).



Between 1 July and 31 December 1997, the Executive Director authorized 18 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to 11.2 million dollars¹ and the total cost to WFP to 17.1 million dollars. Detailed budgetary figures and reasons for each increase are given in the Annex.

¹ All monetary values are expressed in United States dollars.



ANNEX











**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN
HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 1997 (dollars)**

Region, country, project number and title	Approved budget	Authorized revision		Amount of increase		
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost

ASIA REGION (OAP)

India 2206.06

Support to Integrated Child Development Services	41 067 798	53 534 958	43 950 798	57 255 492	2 883 000	3 720 534
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Reason for revision

An additional donation from Canada of 4,650 tons of vegetable oil for monetization under the Women's Health and Micronutrient Facility. Proceeds from the monetization of the oil were to cover the costs of 7,000 tons of blended food (*Indiamix*) and vitamin tablets.

LATIN AMERICA AND CARIBBEAN REGION (OLC)

Haiti 4111

Support for school canteens in North and North-East Haiti	4 054 225	6 360 771	4 458 806	7 012 036	404 581	651 265
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Reason for revision

An addition of 200 tons of rice, 100 of wheat flour, 60 of canned fish, 100 of CSB, 50 of sugar, 37 of edible fat, 100 of pulses and 150 of beans to fill a gap, pending finalization of Country Programme Activity No. 2 (Haiti 4111.01).

Haiti 5583

Agricultural rehabilitation and soil conservation in marginal mountainous areas	2 817 680	3 522 061	3 098 420	3 965 771	280 740	443 710
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Reason for revision

Addition of 480 tons of wheat flour and 85 tons of canned fish to ensure adequate resources are available until implementation of Country Programme Activity No. 3.

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Region, country, project number and title	Approved budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Panama 2796.01 Community development and food production in depressed areas	3 779 097	4 631 572	3 792 297	4 650 024	13 200	18 452
			<u>Reason for revision</u>			
			Addition of 33 tons of pulses made available for the project.			
AFRICA REGION (OSA)						
Cape Verde 2394.05 Assistance to a school canteen programme	8 015 710	11 750 347	8 494 720	12 457 897	479 010	707 550
			<u>Reason for revision</u>			
			Addition of 220 tons of rice, 125 of canned meat, 50 of vegetable oil, 200 of CSB and 50 of sugar, following the change in school year duration from 180 to 190 days.			
Chad 3499.01 Assistance for the development of education and training	19 852 470	33 057 838	20 825 415	34 700 086	972 945	1 642 248
			<u>Reason for revision</u>			
			16-month extension in time and addition of 640 tons of canned fish, 37 of salt, 162 of sugar and 271 of vegetable oil. The extension in time functions as a bridging operation and allows the continuation of the ongoing project until approval of the Country Programme.			
Kenya 4616 Support to forestry activities	2 307 719	3 468 491	2 535 730	3 993 277	228 011	524 786
			<u>Reason for revision</u>			
			Addition of 1600 tons of maize made available to WFP.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Lesotho 352.08 Construction, upgrading and maintenance of rural access roads	4 702 460	10 070 766	4 721 920	10 102 272	19 460	31 506
	<u>Reason for revision</u>					
	Addition of 28 tons of vegetable oil to cover total commodity requirements until project termination date (30 June 1999).					
Madagascar 4553 Support to the SECALINE expanded nutrition and food security project	6 316 095	9 966 625	6 872 340	10 721 888	556 245	755 263
	<u>Reason for revision</u>					
	Addition of 213 tons of maize and 49 of pulses to cover food distribution needs until the expected termination of the project in December 1998.					
Mauritania 2822.01 Multi-purpose development project	4 361 015	7 834 836	4 715 080	8 549 674	354 065	714 838
	<u>Reason for revision</u>					
	One-year extension in time and addition of 1 500 tons of wheat, 150 of pulses and 67 of vegetable oil to bridge WFP's assistance to the rural development sector until the Country Programme becomes operational.					
Malawi 4780.01 Vulnerable group feeding	4 272 110	10 154 102	4 475 300	10 555 391	203 190	401 289
	<u>Reason for revision</u>					
	Addition of 192 tons of soya flour, 116 of pulses, 20 of sugar, 11 of <i>Likuni phala</i> and 16.4 of HEPS (high energy supplement) to meet distribution needs until the expected termination of the project in December 1998.					

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Mozambique 4720 Assistance to feeder roads reconstruction programme	2 400 160	4 382 801	2 834 350	5 162 093	434 190	779 292
			<u>Reason for revision</u>			
			Six-month extension in time and addition of 875 tons of maize, 242 of vegetable oil and 350 of sugar to bridge the gap until the Country Programme becomes operational.			
Mozambique 5160 Feeding of students at boarding-schools and in drought areas	6 268 080	10 787 297	6 462 050	11 185 559	193 970	398 262
			<u>Reason for revision</u>			
			Six-month extension in time and addition of 1 141 tons of maize made available to WFP.			
Niger 3579.01 Integrated rural development in the districts of Keita, Bouza and Tchin Tabaraden	4 906 698	8 017 347	5 396 835	8 639 186	490 137	621 839
			<u>Reason for revision</u>			
			One-year extension in time and addition of 280 tons of millet/sorghum, 230 of pulses, 69 of canned meat and 65 of canned fish to lbridge the gap until the Country Programme becomes operational.			
Sudan 3709 Rural works in drought-prone areas	13 173 715	20 569 742	14 160 640	22 680 512	986 925	2 110 770
			<u>Reason for revision</u>			
			Nine-month extension in time and addition of 2,700 tons of sorghum, 305 of sugar, 290 of vegetable oil and 23 of tea. The extension represents a bridging operation, allowing for the preparation of the successor project 5745.			

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Region, country, project number and title	Approved budget Food cost	Authorized revision		Amount of increase		
		Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost

Zambia 4756

Safety net for vulnerable groups under structural reform	11 608 785	21 210 365	13 340 779	23 593 930	1 731 994	2 383 565
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Reason for revision

Six-month extension in time and addition of 6,374 tons of maize meal, 37 of enriched dried skimmed milk, 15.3 of HEPS (high energy supplement), 46 of sugar, 92 of vegetable oil, 70 of pulses and 190 of corn-soya milk. The extension in time represents a bridging operation pending implementaiton of the Country Programme.

MEDITERRANEAN, MIDDLE EAST & CIS REGION (OMC)

Yemen 2453.03

Assistance to MCH centres	8 337 950	12 504 399	8 387 838	12 564 602	49 888	60 203
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Reason for revision

Addition of 55 tons of vegetable oil made available to WFP.

Yemen 4695

Assistance for primary education	17 857 221	27 347 089	18 754 446	28 433 828	897 225	1 086 739
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Reason for revision

Addition of 996 tons of vegetable oil made available to WFP.

Total	166 098 988	259 171 407	177 277 764	276 223 518	11 178 776	17 052 111
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Summary

The total costs of the above budget increases amount to:

Food cost	11 178 776 dollars
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Total WFP cost	17 052 111 dollars
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