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Mundial
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**Executive Board
Annual Session**

Rome, 4–8 June 2007

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**

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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2006)

* 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.

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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 points indicated below, preferably well in advance of the Board's meeting.

Director, ODM* : Mr T. Due tel.: 066513-2008

Chief, ODMR** : Ms J. Pearce tel.: 066513-2409

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

* Programme Management Division

** Operational Reporting Group



Between 1 July and 31 December 2006, the Executive Director authorized 19 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$30,830,139; the total cost to WFP was US\$38,834,704. 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 2006**

Region, Country	Project number	Title	Current budget (US\$)		Authorized revision (US\$)		Amount of increase		
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
ASIA									
Bangladesh	10059.0	Country Programme Bangladesh (2001–2006)	108 886 285	189 845 515	129 543 035	208 330 549	88 692	20 656 750	18 485 033
<u>Reason for revision</u>									
(1) Bangladesh CP 10059.0 budget revision 103/913 was for a net budget increase of 88,692 mt (additional food cost of US\$20,656,750). With the availability of twinning funds from multilateral contributions to meet associated costs, WFP was able to accept an in-kind commodity contribution from the Government of Bangladesh of 200,000 mt of cereals during its 2006/07 fiscal year. Approximately 137,000 mt was planned for distribution under CP 10059.0, which ended 31 December 2006. As a result of unfunded planned requirements, the net increase to the budget to accommodate the Government contribution was 88,692 mt. The adjustment of the commodity budget is accompanied by a net decrease to LTSH, ODOC, and DSC of US\$3.4 million.									
Bhutan	10133.0	Country Programme Bhutan (2002–2007)	16 078 998	25 542 851	15 843 408	25 878 266	2 688	-235 590	335 415
<u>Reason for revision</u>									
(1) One-year extension with additional commodities and increase of associated costs									
Cambodia	10170.1	Support to Maternal and Child Health	2 926 920	5 373 182	3 553 963	6 053 463	1 393	627 043	680 281
<u>Reason for revision</u>									
(1) Thirteen-month extension with additional commodities and increase of associated costs									



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			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Nepal	10093.0	Country Programme Nepal (2002–2007)	49 250 086	80 796 460	52 167 486	86 450 805	5 612	2 917 400	5 654 344
<u>Reason for revision</u>									
(1) Twelve-month extension with additional commodities and increase of associated costs									
LATIN AMERICA AND THE CARIBBEAN									
Guatemala	10092.0	Country Programme Guatemala (2001–2008)	9 284 942	16 845 367	10 102 900	17 839 322	-315	817 958	993 955
<u>Reason for revision</u>									
(1) Two-year extension and addition of commodities to accommodate an in-kind donation from Switzerland									
Honduras	10074.0	Country Programme Honduras (2002–2007)	14 413 513	22 817 254	14 414 603	22 818 421	-1 504	1 090	1 166
<u>Reason for revision</u>									
(1) One-year extension in time with commodity substitution									
Nicaragua	10044.0	Country Programme Nicaragua (2002–2007)	16 369 832	28 582 489	18 840 872	31 986 432	988	2 471 040	3 403 943
<u>Reason for revision</u>									
(1) Addition of canned meat to food basket to compensate for CSB ration cut due to pipeline constraints									



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Peru	6240.0	Promotion of Sustainable Development of Andean Microwatersheds	8 973 470	15 064 104	9 351 494	15 499 707	-315	378 024	435 603
<u>Reason for revision</u> (1) Addition and substitution of commodities to accommodate two specific donations									
EAST AND CENTRAL AFRICA									
Djibouti	10385.0	Support for School Feeding and Vocational Training	2 549 594	4 850 509	2 805 694	5 146 918	100	256 100	296 409
<u>Reason for revision</u> (1) Addition of canned fish to School Feeding food basket to compensate for CSB ration cut due to pipeline constraints									
Ethiopia	10208.0	Country Programme Ethiopia (2003–2006)	39 521 071	87 581 416	39 521 071	89 298 362	0	0	1 716 947
<u>Reason for revision</u> (1) Increase of LTSH									
Rwanda	10156.0	Country Programme Rwanda (2003-2006)	21 728 945	45 029 200	22 645 783	46 867 699	358	916 838	1 838 499
<u>Reason for revision</u> (1) Addition of canned fish to School Feeding food basket to compensate ration cut due to lack of funding									



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			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Tanzania	10065.0	Country Programme Tanzania (2002-2006)	17 271 636	36 800 618	17 548 823	37 203 591	782	277 188	402 973
<u>Reason for revision</u> (1) Addition of commodity									
WEST AFRICA									
Benin	10308.0	Promotion of Formal and Non-Formal Education of Children and Youth	9 729 711	16 500 573	9 729 711	16 777 070	0	0	276 497
<u>Reason for revision</u> (1) Increase of LTSH									
Benin	10484.0	Nutritional Support to Households Affected by HIV/AIDS	1 057 770	2 177 073	1 136 040	2 465 107	150	78 270	288 034
<u>Reason for revision</u> (1) Six-month extension with additional commodities and increase of associated costs									



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			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Cape Verde	10409.0	Assistance to Primary School Canteens and Kindergardens	2 592 000	5 980 426	3 669 100	7 164 635	315	1 077 100	1 184 209
<u>Reason for revision</u>									
(1) Addition of commodities to accommodate a resource transfer from closed project and increase of LTSH									
Central African Republic	10361.0	Support for Education for All and Health	7 862 857	18 840 017	7 862 857	19 889 984	0	0	1 049 967
<u>Reason for revision</u>									
(1) Increase of LTSH									
Sao Tome and Principe	10422.0	Support to Basic Education and Health Care System for Vulnerable Groups	2 367 800	5 180 237	2 611 693	5 448 320	94	243 893	268 083
<u>Reason for revision</u>									
(1) Addition of commodities to accommodate a resource transfer from closed project									





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			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
SOUTHERN AFRICA									
Madagascar	10340.0	Country Programme Madagascar (2005–2009)	12 830 866	28 561 605	12 942 311	28 688 600	30	111 445	126 996
<u>Reason for revision</u> (1) Substitution of commodities to adjust required tonnage of CSB as per change of CSB ration for Activity 3									
Malawi	10106.0	Country Programme Malawi (2002–2007)	25 685 999	50 891 200	25 685 999	52 287 550	0	0	1 396 350
<u>Reason for revision</u> (1) Increase of ODOC in order to absorb a private contribution for 15 trucks									
The total costs of the above budget increases amount to:									
FOOD COST (US\$):		30 830 139							
TOTAL WFP COST (US\$):		38 834 704							