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**Executive Board
First Regular Session**

Rome, 13–15 February 2012

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 JANUARY–31 DECEMBER 2011)

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

Director, ODX:*

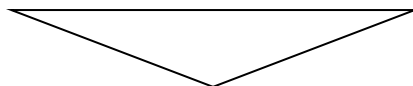
Ms V. Guarnieri

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Should you have any questions regarding availability of documentation for the Executive Board, please contact Ms I. Carpitella, Senior 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 January–31 December 2011)” (WFP/EB.1/2012/10-B).

* 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. This paper outlines development projects and budget increases to development projects approved by the Executive Director under her delegated authority between 1 January and 31 December 2011.
2. In accordance with Board decisions, the Executive Director's delegated authority with regard to the development projects category includes:
 - approval of development projects and budget increases for development projects with a food value which does not exceed US\$3 million;
 - reallocation of resources among programme components on the basis of assessment of the situation, needs and performance of the components of a country programme, subject to the availability of resources;
 - approval of revisions for change in the orientation of country programme components, as long as the increase in food value does not exceed US\$3 million; and
 - approval of revisions designed to receive additional directed resources (above the regular development resources) to country programmes and development projects, keeping the Board regularly informed.

New Projects

3. Between 1 January and 31 December 2011, the Executive Director approved three new development projects under her delegated authority. These new projects, in Cape Verde, Guinea and the Republic of the Congo, amount to US\$4.3 million in food value and US\$10 million in total cost to WFP. This compares to four development projects approved by the Executive Director under her delegated authority during 2010.

Budget Increases

4. Between 1 January and 31 December 2011, the Executive Director approved 39 budget increases within her delegated authority for approved development activities. The total food value of these increases amounted to US\$43.7 million and the total cost to WFP was US\$90.8 million. Detailed budget figures and reasons for each increase are given in the attached tables.
5. Comparing these authorizations with those during 2010, the Executive Director approved seven more budget increases during 2011, amounting to US\$8 million less in food value and US\$24 million less in total cost to WFP.
6. More than 80 percent of the budget increases were made to: i) accommodate the receipt of additional directed resources to specific development projects; ii) reflect changes in operational costs resulting from food and fuel price increases; or iii) accommodate extensions in time. The budget increases for the activities in Bangladesh, Egypt, Guinea, Honduras, Kenya and Malawi represented nearly 50 percent of the total increases for the period.

**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 31 DECEMBER 2011**

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\$)
Asia											
Bangladesh	104100	Country Programme – Bangladesh (2007–2010)	721 598	240 131 516	373 231 356	15 500	4 053 149	6 490 148	737 098	244 184 665	379 721 504
<u>Reasons for revision</u>											
(1) Change in associated costs to allow for capacity development activities											
(2) Due to a shift of activities between 2010 and 2011 the cash transfer budget has been increased for component 1. The commodities in component 3 have been increased to absorb an additional directed contribution and associated costs											
Bhutan	105790	Improving Rural Children's Access to Basic Education with a Focus on Primary Education	16 030	7 160 026	12 127 190	-	234 785	1 196 415	16 030	7 394 811	13 323 605
<u>Reasons for revision</u>											
(1) Change in transport rates and associated costs											
(2) Substitution of commodities to allow for the absorption of an additional directed contribution											
Cambodia	200202	Country Programme – Cambodia (2011–2016)	137 586	78 491 060	131 909 154	-	-	2 498 302	137 586	78 491 060	134 407 456
<u>Reason for revision</u>											
(1) Change in associated costs											
Lao People's Democratic Republic	200129	Mother-and-Child Health and Nutrition	319	646 050	1 029 994	-	-	67 027	319	646 050	1 097 020
<u>Reasons for revision</u>											
(1) Change in transport rates and associated costs											
(2) Change of associated costs											



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Sri Lanka	106070	Mother-and-Child Health and Nutrition	7 603	5 131 500	7 177 144	9 133	2 731 891	4 159 560	16 736	7 863 391	11 336 703
<u>Reason for revision</u>											
(1) Addition of food items with associated costs to assist an additional 180,000 beneficiaries											
Middle East, North Africa, Eastern Europe and Central Asia											
Armenia	200128	Development of Sustainable School Feeding	6 480	3 822 300	8 000 016	-1 225	-516 710	255 275	5 255	3 305 590	8 255 290
<u>Reasons for revision</u>											
(1) Change of transport costs											
(2) Project budget reviewed to accommodate the new modality of providing locally produced fruit bars in schools											
Egypt	104500	Country Programme - Egypt (2007–2012)	29 350	17 707 112	38 267 428	2 894	2 880 574	5 638 281	32 244	20 587 686	43 905 709
<u>Reasons for revision</u>											
(1) Further to WFP's success in combatting exploitative child labour, the budget has been increased to accommodate an additional directed contribution											
(2) Increase of budget to accommodate additional directed contributions under component II and III											
Syrian Arab Republic	106780	Support for Food-Based Education Programming in Syria	9 700	4 587 491	6 150 870	26 240	7 876 083	11 188 917	35 940	12 463 573	17 339 787
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs, to support school feeding to allow a smooth hand-over to the Government											
Tajikistan	200120	Supporting Access to Education for Vulnerable Children	62 279	30 455 459	46 676 683	-	1 750 589	2 995 728	62 279	32 206 048	49 672 411
<u>Reasons for revision</u>											
(1) Increase of food items budget and associated costs due to increases in food costs											



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Tajikistan	200173	Support for Tuberculosis Patients and their Families	12 483	4 225 209	7 018 153	971	1 070 210	1 616 134	13 454	5 295 419	8 634 287
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs, to assist an additional 9,000 beneficiaries and to include a new commodity in the food basket											
Yemen	104350	Country Programme - Yemen (2007–2011)	92 914	52 358 672	79 105 823	8 380	2 590 600	4 794 592	101 294	54 949 272	83 900 415
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time											
East and Central Africa											
Congo	200211	Support to Republic of Congo Government for the Management of an Urban Safety-Net Programme in Selected Areas of Brazzaville and Pointe Noire	109	1 618 220	2 591 144	-	-	54 012	109	1 618 220	2 645 156
<u>Reason for revision</u>											
(1) Change of associated costs											
Kenya	106680	Country Programme - Kenya (2009–2013)	170 120	68 155 320	113 127 198	8 224	2 805 968	6 867 493	178 344	70 961 287	119 994 691
<u>Reasons for revision</u>											
(1) Change of transport costs											
(2) Increase of other direct operational costs (ODOC) to accommodate an additional directed contribution aimed at improving the school infrastructure under component I											
(3) Change of transport costs											



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West Africa											
Burkina Faso	200163	Country Programme – Burkina Faso (2011–2015)	42 813	28 148 848	50 333 593	-	-	2 141 090	42 813	28 148 848	52 474 683
<u>Reason for revision</u> (1) Change of transport costs											
Gambia, The	105480	Support to Basic Education in Rural and Urban Vulnerable Regions	18 859	9 067 733	16 665 039	3 721	1 928 221	3 157 437	22 580	10 995 954	19 822 476
<u>Reason for revision</u> (1) Addition of food items, with associated costs, to allow for a one-year extension in time											
Guinea	104530	Country Programme – Guinea (2007–2011)	27 941	13 409 153	28 943 632	5 828	2 925 819	7 178 214	33 769	16 334 972	36 121 846
<u>Reason for revision</u> (1) Addition of food items, with associated costs, to allow for a one-year extension in time											
Liberia	107330	Support for Education	10 897	6 582 683	15 046 434	3 987	2 091 600	5 075 578	14 884	8 674 283	20 122 012
<u>Reason for revision</u> (1) Addition of food items, with associated costs, to allow for a three-month extension in time pending the incorporation of activities into the protracted relief and recovery operation (PRRO)											
Senegal	104510	Country Programme - Senegal (2007–2011)	28 245	15 337 896	28 386 255	2 678	1 526 136	2 762 586	30 923	16 864 033	31 148 841
<u>Reason for revision</u> (1) Addition of food items, with associated costs, for school meals pending the approval of the new Country Programme to start in 2012											
Chad	104780	Country Programme - Chad (2007–2011)	39 870	18 173 917	45 907 351	-	-	335 564	39 870	18 173 917	46 242 915
<u>Reason for revision</u> (1) Change of transport costs											



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Southern Africa											
Lesotho	105820	Support Access to Primary Education	7 199	3 307 508	5 481 878	-	-	157 877	7 199	3 307 508	5 639 755
<u>Reason for revision</u> (1) Change of associated costs											
Lesotho	200169	Nutrition Support for Malnourished Children and Other Vulnerable Groups	12 515	5 445 408	9 796 239				12 515	6 519 510	11 053 663
<u>Reason for revision</u> (1) Alignment of the approved budget plan with the current increased price of food commodities and fuel											
Lesotho	200199	School Meals Programme	7 524	2 390 454	4 833 128				7 524	3 281 870	5 811 867
<u>Reason for revision</u> (1) Alignment of the approved budget plan with the current increased price of food commodities and fuel											
Madagascar	103400	Country Programme – Madagascar (2005–2011)	78 527	28 612 122	62 005 915	-	1 683 662	1 833 975	78 527	30 295 784	63 839 890
<u>Reason for revision</u> (1) Change of food costs											
Malawi	105810	Support to Education	73 220	31 783 870	58 532 052	1 071	713 957	6 619 468	74 291	32 497 827	65 151 521
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, and change in transport costs (2) Addition of food items, with associated costs, to allow for a two-month extension in time pending the approval of the new Country Programme in 2012											
Mozambique	104460	Country Programme - Mozambique (2007–2012)	71 735	34 008 946	62 168 856	-	-	245 637	71 735	34 008 946	62 414 493
<u>Reason for revision</u> (1) Change in associated costs for capacity development activities, pending the approval of the new Country Programme in 2012											



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Zambia	104470	Supplementary Feeding Programme	55 179	24 889 975	49 382 419	4 545	1 136 250	3 205 607	59 724	26 026 225	52 588 026
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs, to allow for a three month extension in time pending the approval of the new Country Programme											
Latin American and the Caribbean											
Bolivia, Plurinational State of	105960	Country Programme Bolivia (2008–2012)	17 534	12 844 209	15 188 681	-	-	918 672	17 534	12 844 209	16 107 353
<u>Reasons for revision</u>											
(1) Change in associated costs											
(2) Change in associated costs to absorb an additional directed contribution											
Honduras	105380	Country Programme – Honduras (2008–2011)	29 720	20 907 314	25 253 870	7 770	6 237 645	8 946 379	37 490	27 144 958	34 200 250
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to scale up the school feeding programme as well as the mother-and-child health care programme											
(2) Change in associated costs to absorb an additional directed contribution and increase HIV activities											
Nicaragua	105970	Country Programme – Nicaragua (2008–2012)	32 121	26 062 226	34 270 882	-	-	412 487	32 121	26 062 226	34 683 369
<u>Reason for revision</u>											
(1) Change in associated costs to continue supporting the target population with essential non-food items											
Total cost of the above 39 budget increases amount to:											
TOTAL COST:		90 812 457									
FOOD COST:		43 720 428									

