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de Alimentos

**Executive Board
Second Regular Session**

Rome, 9–13 November 2009

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–30 JUNE 2009)

* 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.

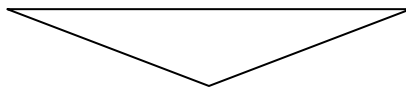
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Director, Programme Design and Support Division: Ms V. Guarnieri tel.: 066513-3286

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).



DRAFT DECISION*



The Board takes note of “Budget Increases to Development Activities Approved by the Executive Director (1 January–30 June 2009)” (WFP/EB.2/2009/10-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. In accordance with Board decisions and the Appendix to the General Rules, the Executive Director has the delegated authority to approve development projects and budget increases for development projects with a food value that does not exceed US\$3 million. The Executive Director is also delegated the authority to reallocate resources among country programme components and to approve revisions for changes in the orientation of country programme components. However, when such revisions result in an increase in the overall approved value of the country programme the food value of the increase may not exceed US\$3 million. In addition, the Executive Director has the delegated authority to receive and programme any additional directed resources [above the regular development resources] to country programmes and development projects, keeping the Board regularly informed.
2. This document outlines development activities and budget increases to development activities approved by the Executive Director under her delegated authority between 1 January and 30 June 2009.

Budget Increases

3. Between 1 January and 30 June 2009, the Executive Director authorized 28 budget increases within her delegated authority for approved development activities. The total food value of these increases amounted to US\$24,257,426; the total cost to WFP was US\$58,437,863. Detailed budget figures and reasons for each increase are given overleaf.
4. Comparing these 2009 authorizations with those implemented during the same period in 2008, the Executive Director authorized ten fewer budget increases this year, amounting to US\$28,845,901 less in food value and US\$25,791,474 less in total cost to WFP.
5. It should be noted that one third of the budget increases were made to accommodate landside transport, shipping and handling (LTSH) costs that were higher due to increases in local fuel prices, scaled-up pilot cash-transfer programmes or increased operational security costs.

New Projects

6. Between 1 January and 30 June 2009, the Executive Director authorized one new development project within her delegated authority, in Uganda. The total food value of this new operation amounted to US\$1,574,755; the total cost to WFP was US\$4,968,150. The summary of this project is available under agenda item 10, Reports of the Executive Director on Operational Matters.
7. During the same time period in 2008, the Executive Director also authorized only one project. The project authorized in 2009 amounted to US\$1,420,465 less in food value and US\$14,897 more in total cost to WFP than the project authorized in 2008.



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2009**

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)	471 334	146 712 878	222 074 062	75 501	12 906 408	25 176 607	546 836	159 619 286	247 250 669
<u>Reason for revision</u> (1) Addition of commodity											
Bhutan	105790	Improving Rural Children's Access to Basic Education with a Focus on Primary Education	14 885	6 825 713	11 338 109	1 145	334 313	912 955	16 030	7 160 026	12 251 064
<u>Reasons for revision</u> (1) Addition of food as a consequence of the increase of number of feeding day for the school feeding programme (2) Increase of the other direct operational costs in order to procure non-food items for the schools											
Cambodia	101702	Support for Mother-and-Child Health	12 447	6 535 017	10 061 052	0	0	318 731	12 447	6 535 017	10 379 783
<u>Reason for revision</u> (1) Increase of the landside transport, storage and handling rate because of high fuel prices											
India	105730	Country Programme - India (2008-2012)	184 104	17 779 527	26 999 968	-11 158	20	21	172 946	17 779 547	26 999 990
<u>Reason for revision</u> (1) Commodity substitution											
Lao People's Democratic Republic	100781	Primary Education for Girls and Boys in Remote Areas of the Lao People's Democratic Republic	26 854	14 942 006	28 179 686	0	0	741 554	26 854	14 942 006	28 921 240
<u>Reasons for revision</u> (1) Increase of the LTSH rate because of higher fuel prices (2) Increase of other direct operational costs to absorb a donation for the capacity-building programme											



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			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\$)
Lao People's Democratic Republic	103060	Assistance to Food-Insecure Households in Transition	11 855	3 688 010	7 143 261	670	22 978	726 290	12 525	3 710 988	7 869 552
<u>Reasons for revision</u>											
(1) Six-month extension in time to allow the NGOs to complete the 2009 food-for-work activities and to allow the country office to design a new phase for food for work in 2010. Additional food to absorb a cash donation											
(2) Budget adjustment to include cash transfer activities											
Pakistan	102690	Country Programme - Pakistan (2005–2009)	107 520	88 265 054	110 028 432	0	0	1 070 000	107 520	88 265 054	111 098 432
<u>Reason for revision</u>											
(1) Increase of external transport costs in Activity I to accommodate donations											
Middle East, Central Asia and Eastern Europe											
Egypt	104500	Country Programme - Egypt (2007–2011)	26 267	15 589 966	31 431 995	0	0	962 571	26 267	15 589 966	32 394 566
<u>Reason for revision</u>											
(1) Increase of requirements for direct support costs because of shift from food aid to food assistance											
Yemen	104350	Country Programme - Yemen (2007–2011)	96 064	52 245 195	77 190 116	0	0	2 250 788	96 064	52 245 195	79 440 904
<u>Reason for revision</u>											
(1) Increase of direct support costs because of country being in security phase 3, which entails extra security costs											
West Africa											
Benin	103080	Promotion of Formal and Non-Formal Education of Children and Youth	24 397	11 342 545	19 310 611	-160	33 495	88 735	24 237	11 376 041	19 399 347
<u>Reason for revision</u>											
(1) Additional direct support costs and food substitution to maximize the budget utilization											



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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\$)
Burkina Faso	103990	Country Programme - Burkina Faso (2006–2010)	66 652	29 812 224	50 568 877	6 226	2 479 291	4 334 234	72 878	32 291 515	54 903 111
<u>Reason for revision</u>											
(1) Addition of food and increase of relevant associated costs											
Central African Republic	103610	Support for Education for All and Health	20 622	10 731 259	23 979 654	0	0	319 354	20 622	10 731 259	24 299 008
<u>Reason for revision</u>											
(1) Increase of LTSH rate											
Chad	104780	Country Programme - Chad (2007–2010)	31 224	14 967 048	35 565 189	0	0	1 157 201	31 224	14 967 048	36 722 390
<u>Reason for revision</u>											
(1) Increase of external transport costs to absorb confirmed donations											
Côte d'Ivoire	107590	Support to Sustainable School Feeding	12 240	6 870 021	9 999 615	0	0	1 617 824	12 240	6 870 021	11 617 439
<u>Reason for revision</u>											
(1) Increase of LTSH rate to cover the Government's portion											
Guinea	104530	Country Programme - Guinea (2007–2011)	27 127	13 129 296	28 376 126	814	279 857	567 506	27 941	13 409 153	28 943 632
<u>Reason for revision</u>											
(1) Addition of commodities and increase in associated costs											
Niger	106140	Country Programme - Niger (2009–2013)	52 569	22 424 624	46 414 532	0	0	802 707	52 569	22 424 624	47 217 238
<u>Reason for revision</u>											
(1) Increase of the LTSH rate											



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Southern, Eastern and Central Africa											
Djibouti	107270	Food for Education in Rural Djibouti	5 394	3 934 588	6 203 486	4	8 400	8 988	5 398	3 942 988	6 212 474
<u>Reason for revision</u>											
(1) Increase of food basket to absorb an in-kind commodity donation											
Kenya	106680	Country Programme - Kenya (2009–2013)	170 120	68 155 320	108 367 803	0	0	1 423 923	170 120	68 155 320	109 791 726
<u>Reason for revision</u>											
(1) Increase of external transport costs and LTSH because of a reduction in local purchases											
Malawi	105810	Support to Education	70 104	30 424 511	54 648 419	1 982	827 110	3 740 622	72 086	31 251 621	58 389 041
<u>Reason for revision</u>											
(1) Addition of commodities and increase in associated costs											
Rwanda	106770	Support to Education in Rwanda	27 130	16 206 324	29 579 746	0	0	2 936 895	27 130	16 206 324	32 516 641
<u>Reason for revision</u>											
(1) Increase of other direct operational costs and direct support costs to assist the Government in setting up its community-based national school feeding programme supported by a private donation											





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			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\$)
Latin American and the Caribbean											
Cuba	105890	Support to the National Plan on Prevention and Control of Anaemia in the Five Eastern Provinces of Cuba	10 889	6 827 403	10 223 839	0	0	338 554	10 889	6 827 403	10 562 393
<u>Reason for revision</u>											
(1) Increase of other direct operational costs and direct support costs to support the capacity-building programme in Activity 4											
Honduras	105380	Country Programme - Honduras (2008–2011)	12 972	9 593 331	11 141 464	7 842	4 705 053	5 982 419	20 814	14 298 384	17 123 883
<u>Reason for revision</u>											
(1) Addition of food to absorb in-kind donations, and increase in associated costs											
Nicaragua	105970	Country Programme - Nicaragua (2008–2012)	21 045	20 093 969	25 738 695	2 814	2 660 501	2 959 384	23 859	22 754 470	28 698 080
<u>Reason for revision</u>											
(1) Addition of food to allow a resource transfer from a closing project											
										Total Food cost: US\$24 257 426	
										Total WFP cost: US\$58 437 863	