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Programme
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Food
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Mundial
de Alimentos

**Executive Board
Second Regular Session**

Rome, 22–26 October 2007

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**

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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY – 30 JUNE 2007)

* 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.

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Mr T. Due

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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



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1. Between 1 January and 30 June 2007, the Executive Director authorized 26 budget increases in 21 countries within his/her delegated authority for approved projects. The total food value of these increases amounted to US\$29,378,788; the total cost to WFP was US\$48,425,620. Detailed budget figures and reasons for each increase are given overleaf.



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE
EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 2007**

Region, Country	Project number	Title	Approved Budget (US\$)		Authorised Revision (US\$)		Amount of Revision (US\$/mt)		
			Food Cost (US\$)	Total WFP cost (US\$)	Food Cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food Cost (US\$)	Total Cost (US\$)
Asia									
Sri Lanka	10075.0	Country Programme - (2002-2007)	9 873 750	15 347 160	10 254 898	15 754 988	0	381 148	407 828
<u>Reason for Revision</u> One year-extension until 31 December 2007 with additional food cost and realignment of ODOC and DSC costs									
Bhutan	10133.0	Country Programme - (2002-2007)	15 843 408	25 878 266	16 730 431	26 763 181	0	887 023	884 915
<u>Reason for Revision</u> Increase in food value with adjustment of rates without increasing the food tonnage									
Lao People's Democratic Republic	10306.0	Assistance to Food-Insecure Households in Transition	2 860 000	6 576 039	2 860 000	6 626 963	0	0	50 924
<u>Reason for Revision</u> Revision of LTSH rate for the remaining 3,669 mt									
Bangladesh	10410.0	Country Programme (2007-2010)	53 502 324	101 580 059	67 274 619	120 964 026	100 971	13 772 295	19 383 967
<u>Reason for Revision</u> Increase of food to accommodate the contributions from the governments of Bangladesh and Australia and revision of associated costs									
Latin America and the Caribbean									
Cuba	10032.0	Nutritional Support to Vulnerable Groups in the Five Eastern Provinces	16 714 993	24 188 184	16 714 994	24 307 569	503	1	119 386
<u>Reason for Revision</u> Substitution of food in order to accommodate a contribution of CSB									



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Nicaragua	10044.0	Country Programme - (2002-2007)	18 840 872	31 986 432	21 666 012	35 283 786	2 701	2 825 140	3 297 354
<u>Reason for Revision</u>									
Addition of food to Component 1 and accommodation of an in-kind contribution under Component 2									
Honduras	10074.0	Country Programme - (2002-2007)	14 414 603	22 818 421	15 296 607	24 179 412	598	882 004	1 360 991
<u>Reason for Revision</u>									
(1) Re-evaluation of the food prices									
(2) Substitution of food, which entails an increase of food									
Guatemala	10092.0	Country Programme - (2001-2008)	10 102 900	17 839 322	10 102 901	17 849 089	-423	1	9 767
<u>Reason for Revision</u>									
Reallocation of food from Component 1 to Component 2 to accommodate an in-kind contribution, which entails an increase in transport costs									
El Salvador	10226.0	Country Programme - (2003-2007)	5 007 935	8 149 568	5 007 935	8 269 568	0	0	120 000
<u>Reason for Revision</u>									
Change of DSC rate									
Middle East, Central Asia and Eastern Europe									
Syria	10070.0	Support to Small Farmers and Herders on Marginal and Degraded Lands	9 051 914	13 196 927	11 291 135	15 592 895	400	2 239 221	2 395 967
<u>Reason for Revision</u>									
(1) Alignment of the food budget with the remaining tonnage									
(2) Addition of food to accommodate an in-kind donation									



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Egypt	10450.0	Country Programme – (2007 – 2011) Enabling Livelihood, Nutrition and Food Security "El-Nafs"	6 377 111	7 985 211	7 243 376	13 075 285	879	866 265	5 090 075
<u>Reason for Revision</u>									
Increase of food and associated costs for Component 2 to cover expanded activities that are subject to additional funding beyond original core funding									
East and Central Africa									
Djibouti	10385.0	Support for School Feeding and Vocational Training	2 805 694	5 146 918	2 975 698	5 360 016	200	170 004	213 098
<u>Reason for Revision</u>									
Increase of food to absorb a new contribution of vegetable oil									
Ethiopia	10430.0	Country Programme - (2007-2011)	64 604 944	115 755 992	64 604 944	118 064 403	0	0	2 308 411
<u>Reason for Revision</u>									
Change in LTSH rates for Components 1 and 2									
Rwanda	10156.0	Country Programme – (2003-2007)	22 645 783	46 867 699	23 665 233	48 529 676	0	1 019 450	1 661 977
<u>Reason for Revision</u>									
Change in LTSH rates for Components 1 and 2									
Tanzania, United Republic of	10437.0	Country Programme - (2007-2010)	21 216 876	40 044 892	21 223 476	40 053 750	22	6 600	8 858
<u>Reason for Revision</u>									
Addition of food to accommodate a resource transfer from closed project									



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Uganda	10426.0	Country Programme – (2006-2010)	38 795 724	69 409 084	39 008 577	72 057 142	633	212 853	2 648 058
<u>Reason for Revision</u>									
(1) Increase of transport costs deriving from increased port handling and storage costs									
(2) Addition of food to accommodate a resource transfer from closed project									
West Africa									
Central African Republic	10361.0	Support for Education for All and Health	7 862 857	19 889 984	8 610 737	20 790 405	200	747 880	900 421
<u>Reason for Revision</u>									
Addition of food to accommodate an in-kind contribution									
Chad	10478.0	Country Programme – (2007-2010)	9 128 831	28 484 523	9 166 427	28 969 556	7	37 596	485 033
<u>Reason for Revision</u>									
Addition of food to accommodate a resource transfer from closed project									
Mali	10205.0	Country Programme - (2003-2007)	16 558 105	36 537 094	19 413 498	39 505 753	0	2 855 393	2 968 659
<u>Reason for Revision</u>									
Re-estimation of food and associated costs									
Niger	10285.0	Country Programme - (2004-2007)	17 415 896	38 720 906	18 792 529	38 729 010	0	1 376 633	8 104
<u>Reason for Revision</u>									
Re-estimation of food and associated costs									





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			Food Cost (US\$)	Total WFP cost (US\$)	Food Cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food Cost (US\$)	Total Cost (US\$)
Senegal	10451.0	Country Programme - (2007-2011)	10 325 701	19 998 332	10 573 293	20 337 202	417	247 592	338 870
<u>Reason for Revision</u> Addition of food to accommodate a resource transfer from closed project									
Southern Africa									
Mozambique	10446.0	Country Programme - (2007-2011)	18 806 135	41 955 863	19 657 824	45 718 822	359	851 689	3 762 959
<u>Reason for Revision</u> (1) Addition of food and increase of LTSH costs for Component 1 (2) Increase of LTSH rate									
The total costs of the above budget increases amount to:									
Food cost:		US\$29 378 788							
Total WFP cost:		US\$48 425 620							