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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 5

*For information**



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BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR – (1 JULY–31 DECEMBER 2003)



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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.

Associate Director of Operations, Mr J. Wickens tel.: 066513-2758
Operations Department (OD):

Chief, Programming Service (ODP): Ms G. Jerger tel.: 066513-2501

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



Between 1 July and 31 December 2003, the Executive Director authorized 21 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$5,973,594; the total cost to WFP was US\$11,535,408. 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 2003**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
LATIN AMERICA AND CARIBBEAN REGION						
Bolivia 10159.0—Act.1 Support to food and livelihood security	22 619 935	40 555 376	22 651 102	40 595 376	31 167	40 000
<u>Reason for revision</u>						
(1) Addition of 45 tons of wheat flour, 2.25 tons of vegetable oil, 15 tons of rice, 6 tons of canned fish (CFI) and 1.5 tons of iodized salt.						
(2) Increase of ODOC and DSC to align budget plan with actual costs.						
Guatemala 10092.0—Act.1 Food assistance and training to pre-school children and expectant and nursing mothers	8 571 426	15 910 263	8 616 711	15 958 718	45 285	48 455
<u>Reason for revision</u>						
Addition of 22.53 tons of therapeutic milk F-100 in Act.1 food basket.						
Honduras 10074.0—Act.4 Investment in human capital through education.	8 491 646	13 939 117	10 604 495	17 831 342	2 112 849	3 892 225
<u>Reason for revision</u>						
(1) Addition of 2,500 tons of maize, 1,000 tons of beans, 2,700 tons of rice, 1,225 tons of corn-soya blend (CSB) and 600 tons of vegetable oil.						
(2) Increase of external transport and inclusion of LTSH to align budget plan with actual costs						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Nicaragua 10044.0 Act.1 Integrated assistance for vulnerable women and children	12 815 200	23 660 425	13 182 124	23 984 022	366 924	323 597
<u>Reason for revision</u> Addition of 100 tons of enriched dried skim milk (DSE) in Act. 1 food basket.						
Peru 04808.0 Food assistance to pre-school and and primary school children in rural areas	5,809,914*	8,537,585*	5,809,913*	8,560,183*	-1	22 598
<u>Reason for revision</u> (1) Substitution of 1,926 tons of wheat with 73 tons of DSE (2) Increase of ODOC to align budget plan with actual costs (3) Seven-month extension-in-time from 1 January to 31 July 2004.						
MIDDLE EAST, CENTRAL ASIA AND MEDITERRANEAN REGION						
Jordan 05783.0 Support to participatory land improvement	5,957,554*	7,484,585*	5,957,554*	7,678,255*	0	193,670
<u>Reason for revision</u> (1) One-year extension-in-time from 1 October 2003 to 30 September 2004. (2) Increase of DSC to align budget plan with actual costs.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA REGION						
Bhutan 10133.0—Act.2 Improving roadworkers' access to education and health services	15 263 244	24 109 918	15 335 243	24 186 957	71 999	77 039
<u>Reason for revision</u> Addition of 200 tons of pea-wheat blend (PWB)						
EAST AND CENTRAL AFRICA REGION						
Djibouti 05875.0 Food assistance to vulnerable groups	775,999*	1,442,062*	1,132,109*	1,985,749*	356 110	543 687
<u>Reason for revision</u> (1) 14-month extension-in-time from 1 April 2003 to 31 May 2004. (2) Addition of 12.46 tons of iodized salt, 83.61 tons of sugar, 345.77 tons of pulses, 180.76 tons of vegetable oil and 299.09 tons of cereals. (3) ITSH costs covered 100% by WFP.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Ethiopia 10208.0 Act.3 Urban HIV/AIDS—Supporting households, women and children infected and affected by HIV/AIDS	2 807 956	6 334 069	2 807 956	6 495 541	0	161 472
<u>Reason for revision</u> Increase of LTSH matrix from US\$56/ton to US\$71/ton for uncommitted 10,020 tons.						
SOUTHERN AFRICA REGION						
Madagascar 03936.1 Support to primary education	1,815,468*	4,147,927*	1,865,591*	4,307,762*	50 123	159 835
<u>Reason for revision</u> Addition of 71.60 tons in the project food basket.						
Madagascar 03936.1 Support to primary education	1,865,591*	4,307,762*	2,537,066*	5,724,403*	671 475	1 416 641
<u>Reason for revision</u> (1) Addition of 163 tons of sugar, 258 tons of CSB, 121 tons of vegetable oil, 404 tons of pulses and 1,757 tons of cereals in the project food basket. (2) 12-month extension-in-time from 1 January to 31 December 2004.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Madagascar 10010.0 Act.1 Community nutrition	9,118,800*	16,096,664*	9,652,410*	16,911,426*	533 610	814 762
<u>Reason for revision</u> Addition of 1,470 tons of PWB in the project food basket.						
Madagascar 10010.0 Act.1 & Act.2 Act.1—Community nutrition Act.2—Disaster mitigation and preparedness project	2,199,987*	12,431,798*	2,621,437*	13,418,023*	421 450	986 225
<u>Reason for revision</u> (1) Addition of 800 tons of maize, 1,100 tons of rice and 265 tons of pulses to Act.2 food basket. (2) 12-month extension-in-time from 1 January to 31 December 2004 for Act. 1 and Act. 2						
Malawi 10106.0 Act.2 Support to primary education	19 798 180	31 177 870	20 578 180	32 208 823	780 000	1 030 953
<u>Reason for revision</u> Addition of 1,300 tons of pulses to Act. 2 food basket.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
WEST AFRICA REGION						
Benin 10094.0 Act.1 Development of basic primary education and assistance to the education of young girls	3 768 413	5 951 617	3 768 413	6 246 321	0	294 704
<u>Reason for revision</u> Increase in external transport and LTSH to align budget plan with actual costs.						
Cape Verde 06263.0 Assistance to primary school and kindergarten canteens	3,162,696*	6,249,518*	3,321,324*	6,698,705*	158 628	449 187
<u>Reason for revision</u> (1) Substitution of 132 tons of CSB with 100 tons of PWB. (2) Addition of 784 tons of rice.						
Central African Republic 05837.0 Improving the nutrition status of the most vulnerable communities	2,711,555*	7,666,085*	2,965,165*	8,327,364*	253 610	661 279
<u>Reason for revision</u> (1) Extension-in-time of nine and a half months from 12 March 2004 to 31 December 2004. (2) Addition of 274 tons of pulses, 8.65 tons of iodized salt, 92.36 tons of sugar and 415.8 tons of CSB.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Chad 10018.0 Act.2 Food security promotion and natural resource management in the Sahelian zone	446,938*	1,419,832*	552,393*	1,532,669*	105 455	112 837
<u>Reason for revision</u>						
(1) Three-month extension-in-time from 1 October to 31 December 2003. (2) Increase in commodity value to align budget plan with actual costs.						
Chad 10018.0 Act.3 Assistance to nutritional rehabilitation and education to vulnerable groups	1,138,860*	2,943,463*	1,138,860*	2,983,410*	0	39 947
<u>Reason for revision</u>						
Increase of LTSH to reflect the new matrix.						
Sao Tomé and Principe 06095.0 Support to basic education and the health-care system for vulnerable groups	1,076,858*	2,425,390*	1,076,858*	2,426,906*	0	1 516
<u>Reason for revision</u>						
Increase of ODOC to align budget plan with actual costs						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Sao Tomé and Principe 06095.0 Support to basic education and the health-care system for vulnerable groups	1,076,858*	2 426 906	1,091,768*	2,691,685*	14 910	264 779
<u>Reason for revision</u> (1) 14-month extension-in-time from 3 May 2004 to 30 June 2005. (2) Addition of 21 tons of vegetable oil. (3) Increase of ODOC and DSC to align budget plan with actual costs.						
Summary						
The total costs of the above increases amount to:						
Food cost	US\$5,973,594					
Total WFP cost	US\$11,535,408					

(*) - Value corresponds to the balance of commitment at the time of migration into WINGS.

