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de Alimentos

**Executive Board
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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**



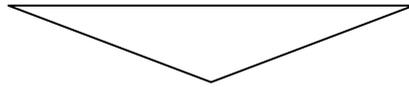
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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2010)

* 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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DRAFT DECISION*



The Board takes note of “Budget Increases to Development Activities Approved by the Executive Director (1 July–31 December 2010)” (WFP/EB.A/2011/11-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 (DEVs) and budget increases approved by the Executive Director under her delegated authority between 1 July and 31 December 2010.
2. In accordance with Board decisions, the Executive Director's delegated authority with regard to the development programme category includes:
 - approval of DEVs and budget increases for DEVs 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 DEVs, keeping the Board regularly informed.

New Projects

3. Between 1 July and 31 December 2010, the Executive Director approved three new DEVs under her delegated authority. These new projects, in the Latin America and the Caribbean region, Lao People's Democratic Republic and Lesotho, amount to US\$3,036,503 in food value and US\$9,792,771 in total value. There were no DEVs authorized under the Executive Director's delegated authority during the same period in 2009.

Budget Increases

4. Between 1 July and 31 December 2010, the Executive Director approved 16 budget increases within her delegated authority for approved development activities. The total food value of these increases amounted to US\$37,480,120 and the total cost to WFP was US\$77,711,612. Detailed budget figures and reasons for each increase are given overleaf.
5. Comparing these authorizations with those during the same period in 2009, the Executive Director approved one more budget increase during the 2010 period, amounting to US\$1,725,930 more in food value and US\$5,053,270 less in total cost to WFP.
6. More than 50 percent of the budget increases were made to accommodate the receipt of additional directed resources to DEVs in Bangladesh and Egypt. The budget increases for the activities in Bangladesh, Ghana, Madagascar and Rwanda represented 78 percent of the total increases for the period.

APPROVED DEVELOPMENT ACTIVITIES FOR WHICH THE BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2010

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 (2007–2011)	546 836	166 509 274	258 561 030	103 704	19 742 367	38 737 059	650 540	186 251 640	297 298 089
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to receive additional directed resources											
Cambodia	101702	Support for Mother-and-Child Health	12 447	6 535 017	10 455 658	2 803	1 341 109	2 359 271	15 251	7 876 125	12 814 929
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, in order to assist planned mother-and-child health beneficiaries until June 2011											
Lao People's Democratic Republic	103060	Assistance to Food-Insecure Households in Transition	13 890	4 270 638	8 209 118	2 625	1 126 250	1 951 564	16 515	5 396 888	10 160 682
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, in order to assist planned beneficiaries until end 2011											
India	105730	Country Programme India (2008–2012)	205 836	20 217 131	32 083 543	0	0	95 989	205 836	20 217 131	32 179 532
<u>Reasons for revision</u>											
(1) Increase of other direct operational costs (ODOC)											
Middle East, Central Asia and Eastern Europe											
Egypt	104500	Country Programme Egypt (2007–2011)	31 382	18 349 364	36 467 459	0	0	1 799 969	31 382	18 349 364	38 267 428
<u>Reasons for revision</u>											
(1) Addition of ODOC and direct support costs (DSC) to accommodate a new locally-mobilized contribution to support additional capacity development for 2010 and 2011											



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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\$)
Southern, Eastern and Central Africa											
Djibouti	107270	Food for Education in Rural Djibouti	5 398	3 942 988	6 212 474	0	0	98 013	5 398	3 942 988	6 310 487
<u>Reasons for revision</u>											
(1) Increase of DSC costs											
Madagascar	103400	Country Programme Madagascar (2005–2011)	73 638	27 704 195	56 866 118	4 889	907 927	5 139 796	78 527	28 612 122	62 005 915
<u>Reasons for revision</u>											
(1) Change of budget due to a decrease in the school feeding beneficiaries and an increase of orphans and vulnerable children											
Malawi	105810	Strategic Focus of the WFP Development Project: Support to Education	72 086	31 251 621	58 389 041	1 134	532 249	143 012	73 220	31 783 870	58 532 052
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to assist additional beneficiaries											
Rwanda	106770	Food Assistance Support for Education	27 849	16 851 637	35 520 494	6 281	2 985 178	5 739 708	34 130	19 836 814	41 260 202
<u>Reasons for revision</u>											
(1) Change of budget based on an increase of the number of beneficiaries from 290,000 estimated to 350,000											
Zambia	104470	Country Programme Zambia (2007–2010)	52 259	23 112 755	46 098 061	2 920	1 777 220	3 284 359	55 179	24 889 975	49 382 419
<u>Reasons for revision</u>											
(1) Change in budget											



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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 America and the Caribbean											
Nicaragua	105970	Country Programme Nicaragua (2008–2012)	23 859	22 754 470	28 698 080	8 261	3 307 756	5 572 802	32 121	26 062 226	34 270 882
<u>Reasons for revisions</u>											
(1) Scale-up of two project components as per Government's request											
(2) Change of associated cost rates											
Sudan											
Sudan	101050	Country Programme Sudan (2002–2011)	78 377	24 766 258	43 729 915	4 426	1 623 500	3 032 614	82 803	26 389 758	46 762 529
<u>Reasons for revision</u>											
(1) Change of budget to allow for a six-month extension in time and a revised number of beneficiaries pending hand-over to the Government and closure of the project											
West Africa											
Côte d'Ivoire	107590	Support to Sustainable School Feeding	12 240	6 870 021	11 617 439	0	0	2 305 157	12 240	6 870 021	13 922 596
<u>Reasons for revision</u>											
(1) Change in associated cost rates											
Ghana	104180	Country Programme Ghana (2006–2011)	32 208	19 164 299	25 735 934	5 904	2 931 100	5 116 343	38 112	22 095 399	30 852 277
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time to provide assistance to 28,000 additional children and take-home rations for girls											



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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\$)
São Tomé and Príncipe	104220	Support to Basic Education and Health Care System for Vulnerable Groups	8 794	4 215 558	7 774 085	2 573	1 205 466	2 335 955	11 367	5 421 024	10 110 040
<u>Reasons for revision</u> (1) Revision of the food basket and change in associated costs											
The total costs of the above 16 budget increases amount to:											
Food cost:		37,480,120									
Total cost:		77,711,612									

