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Mundial
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**Executive Board
Second Regular Session**

Rome, 8–11 November 2010

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 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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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for information

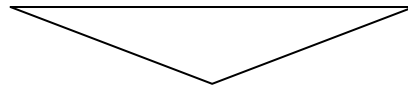
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

Director, ODX*: Ms V. Guarnieri tel.: 066513-3286

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, 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–30 June 2010)” (WFP/EB.2/2010/10-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 Executive Board decisions, the Executive Director has the delegated authority to approve development projects and budget increases for development projects with a food value not exceeding US\$3 million. The Executive Director is also delegated the authority to approve reallocations of budget among country programme components when the value of the reallocation exceeds 10 percent of the recipient country programme component's total value. In addition, the Executive Director has the delegated authority to approve revisions in the orientation of country programme components. However, revisions that increase the overall value of country programmes can only be approved by the Executive Director if the food value of these increases does not exceed US\$3 million. Finally, the Executive Director has the delegated authority to approve revisions designed to receive additional directed resources above the regular development resources to country programmes and development projects, keeping the Board regularly informed.
2. This document outlines development projects and budget increases to development projects approved by the Executive Director under her delegated authority between 1 January and 30 June 2010.

NEW PROJECTS

3. Between 1 January and 30 June 2010, the Executive Director authorized one new development project under her delegated authority, in Iraq. The total cost to WFP of the new operation, for capacity development, is US\$25.4 million. The summary of this project is available as a separate document (WFP/EB.2/2010/10-A).

BUDGET INCREASES

4. Between 1 January and 30 June 2010, the Executive Director authorized 16 budget increases within her delegated authority for approved development activities. The total food value of these increases was US\$14.5 million and the total cost to WFP was US\$37.8 million. Detailed budget figures and reasons for the increases are provided in the attached matrix.
5. The Executive Director authorized 12 fewer budget increases between 1 January and 30 June 2010 than in the same period in 2009, amounting to US\$9.7 million less in food value and US\$20.6 million less in total cost to WFP.
6. More than half of the budget increases were made to extend project implementation periods with most of these also supporting additional beneficiaries. Other reasons include increases to other cost components such as landside transport, storage and handling costs (LTSH), other direct operational costs (ODOC) or direct support costs (DSC). Budget increases for activities in the Central African Republic, India, Pakistan, Mali and Mozambique represented 59 percent of the total increases for the period, totalling US\$9.1 million in food value and US\$22.1 million in total cost to WFP.

**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGET INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
BETWEEN 1 JANUARY AND 30 JUNE 2010**

Region/ Country	Project number	Title	Original Budget			Amount of Revision			Revised Budget		
			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											
Cambodia	101702	Support to Maternal and Child Health	12 447	6 535 017	10 379 783	0	0	75 875	12 447	6 535 017	10 455 658
<u>Reasons for revision</u> (1) Change of LTSH rates											
India	105730	Country Programme - India (2008–2012)	172 946	17 779 547	26 999 990	32 890	2 437 584	5 083 553	205 836	20 217 131	32 083 543
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to assist additional beneficiaries with changed rations, following implementation of a new government directive on Integrated Child Development Services											
Lao People's Democratic Republic	100781	Primary Education for Girls and Boys in Remote Areas	26 854	14 942 006	28 921 240	2 984	1 542 842	3 258 318	29 838	16 484 847	32 179 558
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to allow for an extension in time, based on recommendation to include pre-primary schoolchildren from September 2010											
Lao People's Democratic Republic	103060	Assistance to Food-Insecure Households in Transition	12 525	3 710 988	7 354 721	1 365	559 650	854 397	13 890	4 270 638	8 209 118
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to allow for a six-month extension in time to allow for the continuation of food assistance activities											



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BETWEEN 1 JANUARY AND 30 JUNE 2010**

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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\$)
Pakistan	102690	Country Programme – Pakistan (2005–2010)	107 520	88 265 054	111 098 432	2 835	2 939 041	4 575 065	110 355	91 204 095	115 673 497
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for a one-year extension in time to complete preparation of the new country programme (2011–2015) document in line with the Government's five-year development planning cycle											
West Africa											
Central African Republic	103610	Support for Education for All and Health	20 622	10 731 259	24 299 008	3 751	1 795 864	4 734 117	24 373	12 527 122	29 033 125
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an extension in time to prepare an in-depth budget revision that would re-orient and extend the project until December 2011											
Chad	104780	Country Programme – Chad (2007–2010)	31 224	14 967 048	36 722 390	0	0	1 070 656	31 224	14 967 048	37 793 046
<u>Reasons for revision</u>											
(1) Change of DSC, ODOC and LTSH rates											
Gambia	105480	Support to Basic Education in Rural Vulnerable Regions	14 878	7 243 822	13 240 243	3 980	1 823 911	3 424 796	18 859	9 067 733	16 665 039
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an extension in time to expand the school meals programme											
Ghana	104180	Country Programme – Ghana (2006–2010)	30 977	19 286 204	25 535 636	1 231	-121 905	200 298	32 208	19 164 299	25 735 934
<u>Reasons for revision</u>											
(1) Realignment of the food basket to reflect annual needs, to support an additional 20,000 children in northern Ghana											
Mali	105830	Country Programme – Mali (2008–2012)	29 787	14 160 998	28 577 612	0	0	3 620 409	29 787	14 160 998	32 198 021
<u>Reasons for revision</u>											
(1) Change of associated costs to accommodate a directed contribution											



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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\$)
Southern, Eastern and Central Africa											
Ethiopia	104300	Country Programme – Ethiopia (2007–2011)	230 163	81 759 770	147 995 743	368	1 012 000	2 694 732	230 531	82 771 770	150 690 475
<u>Reasons for revision</u> (1) Addition of food items, with associated costs											
Kenya	106680	Country Programme – Kenya (2009–2013)	170 120	68 155 320	109 791 726	0	0	3 335 472	170 120	68 155 320	113 127 198
<u>Reasons for revisions</u> (1) Change of DSC and ODOC rates (2) Change of DSC, ODOC and LTSH rates											
Lesotho	105820	Support to Primary Education	6 669	3 062 808	5 096 030	530	244 700	385 847	7 199	3 307 508	5 481 878
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to accommodate a directed contribution to feed additional schoolchildren											
Mozambique	104460	Country Programme – Mozambique (2007–2011)	58 408	23 744 275	44 937 487	2 650	1 989 573	4 131 874	61 058	25 733 848	49 069 361
<u>Reasons for revision</u> (1) Addition of food items, with associated costs, to allow for a one-year extension in time to help with a new plan for implementation with the Government											
Latin America and the Caribbean											
Bolivia, Plurinational State of	105960	Country Programme – Bolivia (2008–2012)	17 534	12 844 209	15 179 845	0	0	8 836	17 534	12 844 209	15 188 681
<u>Reasons for revision</u> (1) Change of LTSH and external transport rates to allow for international purchases											



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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\$)
Guatemala	100920	Country Programme – Guatemala (2001–2009)	35 508	12 354 346	20 494 069	535	299 343	345 378	36 043	12 653 689	20 839 447
<u>Reasons for revision</u>											
(1) Addition of food items, with associated costs, to allow for an extension in time, pending the release of the new country programme 200031											
Total food cost:		14 522 603									
Total WFP cost:		37 799 624									

