

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 27–30 October 2008**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information\**



Distribution: GENERAL  
**WFP/EB.2/2008/10-B**  
6 October 2008  
ORIGINAL: ENGLISH

## BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2008)

\* 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.

This document is printed in a limited number of copies. Executive Board documents are available on WFP's website (<http://www.wfp.org/eb>).

# 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, OMX\*:                                  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).

\* Programme Design and Support Division



---

Between 1 January and 30 June 2008, the Executive Director authorized within her delegated authority 38 budgetary increases to approved development activities. The total food value of these increases was US\$53,103,327; the total cost to WFP was US\$84,229,337. Budget figures and reasons for each increase are shown in the attached tables.



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total cost (US\$)
<b>Asia</b>									
Bangladesh	10410.0	Country Programme – Bangladesh (2007–2010)	127 894 358	191 293 374	85 063	18 347 370	30 141 559	146 241 728	221 434 932
<i>Reason for revision:</i> (1) Increase in commodities and associated costs to accommodate additional directed resources; (2) additional commodities and increase of ODOC value									
Bhutan	10579.0	Improving Rural Children's Access to Basic Education with a Focus on Primary Education	4 840 400	8 954 759	–	1 985 313	2 423 430	6 825 713	11 378 188
<i>Reason for revision:</i> (1) Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation; (2) increase of ODOC to absorb a transfer from the Human Security Trust Fund									
Cambodia	10170.2	Support for Mother-and-Child Health	4 216 250	7 216 180	–	2 318 767	2 844 872	6 535 017	10 061 052
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Lao People's Democratic Republic	10078.1	Primary Education for Girls and Boys in Remote Areas of the Lao People's Democratic Republic	12 406 430	24 102 502	–	2 535 576	4 077 184	14 942 006	28 179 686
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Lao People's Democratic Republic	10306.0	Assistance to Food-Insecure Households in Transition	2 860 000	6 626 963	855	828 010	608 353	3 688 010	7 235 315
<i>Reason for revision:</i> One-year extension in time with additional commodities and associated costs									
India	10573.0	Country Programme – India (2008–2012)	17 779 527	23 999 969	–	–	3 000 000	17 779 527	26 999 968
<i>Reason for revision:</i> Increase of ODOC to accommodate a government contribution									
<b>Middle East, Central Asia and Eastern Europe</b>									
Egypt	10450.0	Country Programme – Egypt (2007–2011)	13 543 817	28 950 177	798	576 696	680 182	14 120 513	29 630 359
<i>Reason for revision:</i> Increase in budget to accommodate two contributions under Activity 2									



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total cost (US\$)
Jordan	5783.0	Support to Participatory Land Improvement	7 547 399	10 128 349	–	–	104 325	7 547 399	10 232 674
<i>Reason for revision:</i> Three-month extension in time to allow finalization of government counterpart training; increase in DSC value									
Syria	10678.0	Support for Food-Based Education Programming in Syria	3 016 498	3 867 279	–	2 148 569	2 878 986	5 165 067	6 746 266
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
<b>West Africa</b>									
Benin	10308.0	Promotion of Formal and Non-Formal Education of Children and Youth	9 729 711	16 777 070	–	1 612 839	1 724 172	11 342 550	18 501 241
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Benin	10484.0	Nutritional Support To Households Affected By HIV/AIDS	1 760 315	3 772 567	–	270 932	219 772	2 031 247	3 992 339
<i>Reason for revision:</i> Additional commodities and associated costs to accommodate new contributions									
Cameroon	10530.0	Country Programme – Cameroon (2008–2012)	4 696 745	11 985 192	–	2 774 981	5 398 508	7 471 725	17 383 700
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Burkina Faso	10399.0	Country Programme – Burkina Faso (2006–2010)	18 859 878	36 436 008	–	–	229 287	18 859 878	36 665 295
<i>Reason for revision:</i> Change in LTSH rate									
Cape Verde	10409.0	Assistance to Primary School Canteens and Kindergardens	3 669 100	7 164 635	–	1 468 117	1 388 793	5 137 216	8 553 428
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Niger	10285.0	Country Programme – Niger (2004–2008)	21 559 369	44 256 496	–	1 721 574	4 636 164	23 280 943	48 892 660
<i>Reason for revision:</i> (1) Re-allocation of food from Activities 1 and 3 to Activity 2; change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation; (2) increase of DSC value									



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total cost (US\$)
Sao Tome and Principe	10422.0	Support to Basic Education and Health Care System for Vulnerable Groups	2 611 693	5 448 320	–	1 603 865	2 178 229	4 215 558	7 626 550
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Senegal	10451.0	Country Programme – Senegal (2007–2011)	10 573 293	20 337 202	–	–	813 552	10 573 293	21 150 754
<i>Reason for revision:</i> Change in LTSH rate									
<b>Southern, Eastern and Central Africa</b>									
Djibouti	10727.0	Food for Education in Rural Djibouti	2 995 220	4 953 253	88	771 368	1 050 853	3 766 588	6 004 106
<i>Reason for revision:</i> (1) Addition of commodities to accommodate a resource transfer from a closing project; (2) change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Ethiopia	10430.0	Country Programme – Ethiopia (2007–2011)	100 028 207	163 128 884	–	–	1 230 535	100 028 207	164 359 419
<i>Reason for revision:</i> Change in LTSH rate									
Kenya	10264.0	Country Programme – Kenya (2004–2008)	53 915 166	96 835 225	–	–	1 331 889	53 915 166	98 167 114
Kenya	10264.0	Country Programme – Kenya (2004–2008)	62 191 990*	106 408 881*	–	–	6 290	62 191 990	106 415 170
<i>Reason for revision:</i> (1) Change in LTSH rate; (2) increase of LTSH value									
* These figures reflect a budget revision approved by the Executive Board at its 2008 Annual Session (WFP/EB.A/2008/9-B)									
Lesotho	10582.0	Support to Primary Education	2 722 181	4 674 623	–	340 628	361 472	3 062 808	5 036 095
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Madagascar	10340.0	Country Programme – Madagascar (2005–2009)	17 267 743	35 320 242	344	54 585	318 186	17 322 328	35 638 429
<i>Reason for revision:</i> To align the commodity needs of Activity 1 with the new school feeding ration and accommodate new needs arising from an expansion of the programme in the southern part of the country									



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total cost (US\$)
Mozambique	10446.0	Country Programme – Mozambique (2007–2011)	21 623 771	44 309 737	–	2 120 504	627 749	23 744 275	44 937 487
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Rwanda	10677.0	Support to Education in Rwanda	15 412 548	27 376 681	–	–	368 006	15 412 548	27 744 687
<i>Reason for revision:</i> Change in LTSH rate									
<b>The Sudan</b>									
The Sudan	10105.0	Country Programme – Sudan (2002–2008)	23 767 849	44 820 146	0	1 627 798	1 741 743	25 395 646	46 561 890
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
<b>Latin America and the Caribbean</b>									
Cuba	10589.0	Support to the National Plan on Prevention and Control of Anaemia in the Five Eastern Provinces of Cuba	4 301 155	6 356 947	–	2 526 248	3 866 892	6 827 403	10 223 839
<i>Reason for revision:</i> (1) Increase of ODOC and DSC to accommodate a donation for Activity 3 (capacity-building); (2) increase of ODOC to purchase a mixer machine required for the CSB production plant; (3) change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Guatemala	10092.0	Country Programme – Guatemala (2001–2009)	10 102 901	17 849 089	3 530	2 332 557	2 655 715	12 435 458	20 504 804
<i>Reason for revision:</i> One-year extension in time with additional commodities and associated costs									
Haiti	10386.0	Vulnerability Reduction of Communities through Labour-Intensive Activities Contributing to a Sustainable Environment	2 696 070	5 748 678	–	1 283 334	1 788 964	3 979 404	7 537 642
<i>Reason for revision:</i> Change in costs to reflect current market prices of commodities and transport costs; and exchange rate fluctuation									



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR  
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total cost (US\$)
Peru	6240.0	Promotion of Sustainable Development of Andean Micro-watersheds	9 351 495	15 499 707	2 853	3 853 700	4 583 674	13 205 194	20 083 381
<i>Reason for revision:</i> (1) Additional commodities and associate costs to accommodate new contributions; (2) change in costs to reflect current market prices of commodities and transport costs, and exchange rate fluctuation									
Latin America Regional	10411.0	Capacity-Building and Technical Assistance in Support of Food-Based Social Protection Programmes	-	7 662 137	-	-	950 000	-	8 612 137
<i>Reason for revision:</i> Increased DSC and ODOC costs to accommodate a donation for "Strengthening the National Nutritional Surveillance System" of El Salvador									
<b>Food cost:</b>	<b>US\$53 103 327</b>								
<b>Total WFP cost:</b>	<b>US\$84 229 337</b>								





---

## ACRONYMS USED IN THE DOCUMENT

CSB	corn-soya blend
DSC	direct support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs