

برنامج  
الأغذية  
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Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 6–10 November 2006**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information\**

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## BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2006)

\* 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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Between 1 January and 30 June 2006, the Executive Director authorized 31 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$19,618,766; the total cost to WFP was US\$39,002,224. 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 JANUARY AND 30 JUNE 2006**

Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
<b>ASIA</b>								
Bangladesh	10059.0	Country Programme - Bangladesh (2001-2005)	104 035 000	190 244 738	106 213 114	191 879 687	2 178 114	1 634 949
<u>Reason for revision</u>								
(1) De-earmarking of commodities and reduction of associated cost of Activity 3 which ended in 2003 and addition of commodities for School Feeding under Activity 5								
Bhutan	10133.0	Country Programme - Bhutan (2002-2007)	16 007 000	25 456 072	16 007 000	25 913 702	0	457 629
<u>Reason for revision</u>								
(1) Change of LTSH rate								
(2) Extension in time till 31/12/2007 to coincide with Government project cycle and UNDAF cycle								
Laos PDR	10078.1	Access to Primary Education for Girls and Boys in Remote Areas of Laos PDR	12 407 210	22 784 163	12 407 210	25 146 861	0	2 362 698
<u>Reason for revision</u>								
(1) Change of ODOC and DSC								
Nepal	10093.0	Country Programme - Nepal (2002-2006)	45 633 710	78 150 855	49 250 086	80 808 939	3 616 376	2 658 084
<u>Reason for revision</u>								
(1) Re-evaluation of commodity costs								
(2) Re-evaluation of LTSH costs								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
<b>LATIN AMERICA AND THE CARIBBEAN</b>								
Cuba	10032.0	Nutritional Support to Vulnerable Groups in the Five Eastern Provinces	18 762 342	21 320 223	21 442 679	24 188 184	2 680 337	2 867 961
<u>Reason for revision</u>								
(1) Re-evaluation of commodity costs								
(2) Extension in time till 31/12/2007 in order to harmonize WFP activities with the UN programming cycle.								
Guatemala	10092.0	Country Programme-Guatemala (2001-2006)	9 276 172	16 861 490	9 289 172	16 875 400	13 000	13 910
<u>Reason for revision</u>								
(1) Re-evaluation of commodity costs in Activity 2								
Peru	10320.0	Integrated Nutrition Education Pilot Project in Huancavelica	2 508 495	3 258 604	2 508 495	3 370 954	0	112 350
<u>Reason for revision</u>								
(1) Increase of ODOC for the Integrated Pilot Nutritional Education Project in Huancavelica which has been extended till end 2006								
<b>MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE</b>								
Jordan	05783.0	Support to Participatory Land Improvement	13 430 635	17 422 688	13 430 635	17 653 245	0	230 557
<u>Reason for revision</u>								
(1) Extension in time till 31/12/2007								
(2) Re-alignment of commodity costs and associated costs								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
<b>EAST AND CENTRAL AFRICA</b>								
Djibouti	10385.0	Promote Health and Education for Vulnerable Groups	2 548 694	4 849 308	2 549 594	4 850 509	900	1 201
<u>Reason for revision</u> (1) Addition of commodities								
Ethiopia	10208.0	Country Programme - Ethiopia (2003-2006)	36 562 998	84 322 631	39 521 071	87 581 416	2 958 073	3 258 785
<u>Reason for revision</u> (1) Commodities re-allocated from Activity 3 to Activity 1 with increase of commodity costs (2) Increase of ODOC								
Kenya	10264.0	Country Programme - Kenya (2004-2008)	52 775 166	95 144 101	53 915 166	96 657 809	1 140 000	1 513 708
<u>Reason for revision</u> (1) Addition of commodities								
Rwanda	10156.0	Country Programme - Rwanda (2003-2007)	19 274 045	40 874 366	21 728 945	45 029 200	2 454 900	4 154 833
<u>Reason for revision</u> (1) Extension in time till 31/12/2007 with addition of commodities to synchronize the CP with the next cycle of UNDAF and related Government's Poverty Reduction Strategy Paper (PRSP)								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
Uganda	10139.0	Food Aid Support to Families Affected by HIV/AIDS through the AIDS Support Organization (TASO)	4 203 055	8 470 809	4 293 730	8 665 968	90 675	195 158
<u>Reason for revision</u>								
(1) Extension in time till 31 Dec 2006 with increase of ODOC and DSC								
(2) Addition of commodities to accommodate a resource transfer from previous phase								
Uganda	10426.0	Country Programme - Uganda (2006-2010)	38 611 454	69 182 423	38 795 724	69 409 084	184 270	226 660
<u>Reason for revision</u>								
(1) Addition of commodities to accommodate a resource transfer from previous phase								
<b>SOUTHERN AFRICA</b>								
Lesotho	10266.0	Support to Free Primary Education	8 469 360	15 290 774	8 469 360	15 336 513	0	45 739
<u>Reason for revision</u>								
(1) Change of DSC rate								
Malawi	10106.0	Country Programme - Malawi (2002-2006)	23 288 570	42 812 827	25 685 998	50 891 200	2 397 428	8 078 373
<u>Reason for revision</u>								
(1) Extension in time till 31/12/2007								
(2) De-earmarking and addition of commodities and increase of related associated cost								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
South Africa	10394.0	Support to Strengthen Vulnerability Monitoring Systems in South Africa and the Analytical Capacity of the SADC Vulnerability Assessment Committee	0	1 510 598	0	2 648 810	0	1 138 211
<u>Reason for revision</u> (1) Extension in time till 31/10/2007 and increase of ODOC and DSC								
Zambia	10157.0	Country Programme - Zambia (2002-2006)	18 772 587	34 549 234	18 772 587	35 499 725	0	950 491
<u>Reason for revision</u> (1) Increase of external transport costs								
<b>WEST AFRICA</b>								
Cape Verde	10409.0	Assistance to Primary School Canteens and Kindergardens	2 592 000	5 607 877	2 592 000	5 980 426	0	372 549
<u>Reason for revision</u> (1) Change of LTSH rate								
Chad	10018.0	Country Programme - Chad (2001-2005)	10 158 420	26 238 870	10 615 715	29 183 823	457 295	2 944 953
<u>Reason for revision</u> (1) Extension in time till 31/12/2006 with addition of commodities and related associated costs (2) Addition of commodities								





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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
The Gambia	10311.0	Support to Basic Education in Rural Vulnerable Regions	3 646 650	7 295 923	3 646 650	8 295 922	0	1 000 000
<u>Reason for revision</u> (1) Increase of DSC and ODOC								
Guinea	10039.0	Country Programme - Guinea (2002-2006)	7 405 976	17 323 311	8 191 482	18 427 148	785 507	1 103 838
<u>Reason for revision</u> (1) Addition of commodities and increase of associated costs								
Niger	10285.0	Country Programme - Niger (2004-2007)	16 754 005	36 330 616	17 415 896	38 720 906	661 891	2 390 291
<u>Reason for revision</u> (1) Addition of commodities and change of LTSH rate								
Sierra Leone	10333.0	Country Programme - Sierra Leone (2005-2007)	10 896 825	24 486 511	10 896 825	25 775 807	0	1 289 297
<u>Reason for revision</u> (1) Change of LTSH rate								
<b>The total value of the above budget increases amounts to:</b>								
<b>FOOD VALUE (US\$):</b>			<b>19 618 766</b>					
<b>TOTAL WFP VALUE: (US\$):</b>			<b>39 002 224</b>					

