

برنامج  
الأغذية  
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Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 7–11 November 2005**

## **REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS**

**Agenda item 9**

*For information\**



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## **BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR – (1 JANUARY–30 JUNE 2005)**

\* 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 for information to the Executive Board.**

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.

Director, ODM*:	Mr T. Due	tel.: 066513-2008
Chief, ODMR**:	Ms J. Pearce	tel.: 066513-2409

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Meeting Servicing and Distribution Unit. (tel.: 066513-2645).

\* Programme Management Division

\*\* Operational Reporting Group



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Between 1 January and 30 June 2005, the Executive Director authorized 33 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$19.3 million; the total cost to WFP was US\$35.0 million. 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 2005								
Region, Country	Project number	Title	Current Budget		Authorized revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
<b>Asia</b>								
Bhutan	10133.0	Country Programme – Bhutan (2002–2007)	15 263 235	24 549 154	16 007 000	25 646 398	743 765	<b>1 097 244</b>
<u>Reason for revision</u>								
(1) Addition of commodities under components 1 & 3.								
India	10107.0	Country Programme - India (2003–2007)	136 010 550	219 164 594	136 010 550	219 831 925	-	<b>667 331</b>
<u>Reason for revision.</u>								
(1) Change to ODOC value								
Lao PDR	10306.0	Assistance to Food-Insecure Households in Transition	2 860 000	6 341 965	2 860 000	6 576 039	-	<b>234 074</b>
<u>Reason for revision</u>								
(1) Change in LTSH rate.								
Nepal	10093.0	Country Programme - Nepal (2002-2006)	45 098 480	77 047 673	45 633 710	77 747 383	535 230	<b>699 710</b>
<u>Reason for revision</u>								
(1) Addition of 858 mt of sugar and 200 mt of vegetable ghee.								
Pakistan	10269.0	Country Programme - Pakistan (2004–2008)	60 379 702	79 118 105	60 437 454	79 179 900	57 752	61 795
<u>Reason for revision</u>								
(1) Addition of food commodities and extension in time till 31 December 2009.								



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005**

**Latin America and the Caribbean**

Bolivia	10159.0	Country Programme - Bolivia (2003–2007)	22 651 167	42 363 245	22 651 167	42 783 633	-	<b>420 388</b>
<u>Reason for revision</u>								
(1) Change in external transport value.								
El Salvador	10226.0	Country Programme - El Salvador (2003–2007)	5 007 936	8 149 569	8 520 436	12 171 030	3 512 500	<b>4 021 461</b>
<u>Reason for revision</u>								
(1) Addition of 1 075 mt of canned meat.								
(2) Addition of 330 mt of canned meat.								
Haiti	10217.0	Country Programme - Haiti (2003–2006 )	14 819 225	29 505 581	18 972 664	34 302 439	4 153 439	<b>4 796 858</b>
<u>Reason for revision</u>								
(1) Addition of 1 167 mt of food commodities.								
(2) Addition of 4 750 mt of food commodities.								
Honduras	10074.0	Country Programme – Honduras (2002–2006)	12 710 979	20 855 018	14 287 639	23 301 170	1 576 660	<b>2 446 151</b>
<u>Reason for revision</u>								
(1) Addition of 625 mt of canned meat; increase in DSC of US\$ 301 002, increase in LTSH of US\$ 71 875.								
(2) Addition of 5 664 mt of canned meat, increase in DSC of US\$ 258 315, commodity substitution (163.4 mt of corn-soya blend with 38 mt of vegetable oil).								
Nicaragua	10044.0	Country Programme - Nicaragua (2002–2006)	13 752 635	25 635 747	16 369 835	29 904 646	2 617 200	<b>4 268 899</b>
<u>Reason for revision</u>								
(1) Addition of 955 mt of rice.								
(2) Addition of 917 mt of canned meat.								



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005**

**Middle East, Central Asia and Eastern Europe**

Syria	10070.0	Support to Small Farmers and Herders on Marginal and Degraded Lands	8 189 451	12 181 078	9 051 914	13 295 596	862 463	<b>1 114 518</b>
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Reason for revision

(1) Extension in time for one year till 30.06.2007 and addition of 1 320 mt of dates.

(2) Increase in ODOC value by US\$ 18 940.

(3) Addition of 27 mt of canned fish.

Yemen	10137.0	Country Programme - Yemen (2002–2007)	45 922 005	108 578 684	46 293 367	109 044 189	371 362	<b>465 505</b>
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Reason for revision

(1) Addition of 688 mt of wheat flour.

**East and Central Africa**

Djibouti	05875.0	Promote Health and Education for Vulnerable Groups	1 394 269	2 467 210	1 394 269	2 492 617		<b>25 407</b>
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Reason for revision

(1) Increase in ODOC value.

(2) Two-months extension in time, till 30.06.2005

Ethiopia	10208.0	Country Programme – Ethiopia (2003–2006)	35 775 002	84 554 058	36 562 998	84 953 080	787 996	<b>399 022</b>
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Reason for revision

(1) Addition of 1 094 mt of food commodities.

(2) Other.



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005**

**Southern Africa**

Lesotho	10266.0	Support to Free Primary Education	8 469 360	14 452 294	8 469 360	15 356 663	-	<b>904 369</b>
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Reason for revision

(1) Increase in external transport value.

Malawi	10106.0	Country Programme - Malawi (2002-2006)	23 288 570	40 434 015	23 288 570	43 132 923	-	<b>2 698 908</b>
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Reason for revision

(1) Increase in external transport value.

Mozambique	10097.0	Country Programme - Mozambique (2002-2006)	34 943 054	84 877 123	37 388 733	90 220 366	2 445 679	<b>5 343 243</b>
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Reason for revision

(1) Addition of 2 300 mt of rice, 515 mt of canned fish, 400 mt of pulses for component 1 and increase in related costs; increase in external transport value for component 3.

**West Africa**

Burkina Faso	10000.0	Country Programme - Burkina Faso (2000-2004)	13 380 106	27 198 816	13 380 106	27 691 463	-	<b>492 646</b>
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Reason for revision

(1) Increase in ODOC and DSC values.

Cameroon	10214.0	Country Programme - Cameroon (2003-2007)	5 653 606	12 497 434	5 653 606	14 294 166	-	<b>1 796 732</b>
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Reason for revision

(1) Increase in DSC cost and change in LTSH matrix for components 1 and 2.

Cape Verde	06263.0	Assistance to Primary Schools Canteens and Kindergartens	5 706 088	9 457 578	5 706 088	9 563 012	-	<b>105 434</b>
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Reason for revision

(1) Increase in DSC cost.





APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005								
Gambia	10311.0	Support to Basic Education in Rural Vulnerable Regions	3 646 650	6 925 148	3 646 650	7 295 923	-	<b>370 775</b>
<u>Reason for revision</u> (1) Increase in LTSH rate.								
Sao Tome and Principe	06095.0	Support to Basic Education and the Health Care System for Vulnerable Groups	1 547 115	3 445 719	1 785 025	3 920 484	237 910	<b>474 765</b>
<u>Reason for revision</u> (1) One year extension in time till June 2006, addition of 932 mt of food commodities.								
Senegal	10088.0	Country Programme - Senegal 2002-2006)	19 077 030	37 374 370	20 504 769	39 327 655	1 427 738	<b>1 953 285</b>
<u>Reason for revision</u> (1) Change in LTSH rate for components 2,3,4 and increase in commodity value for component 2.								
Sierra Leone	10270.0	Community-Based Primary School Feeding Project	3 298 920	7 331 251	3 298 920	7 439 249	-	<b>107 998</b>
<u>Reason for revision</u> (1) Increase in LTSH rate.								
Sierra Leone	10302.0	Integrated Mother-and-Child Health and Nutrition	1 748 430	3 313 132	1 748 430	3 376 835	-	<b>63 703</b>
<u>Reason for revision</u> (1) Increase in LTSH rate.								
<b>The total costs of the above budget increases amount to:</b>								
<b>FOOD COST:</b>		<b>US\$19 329 694</b>						
<b>TOTAL WFP COST:</b>		<b>US\$35 030 221</b>						