

برنامج  
الأغذية  
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Programme  
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Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 2–3 June 2003**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 6

*For information\**



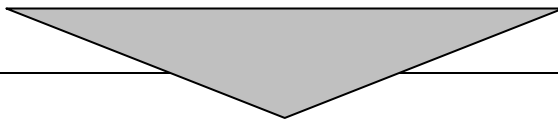
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## BUDGET INCREASE TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2002)

\* 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.

Associate Director of Operations,                      Mr J. Wickens                      tel.: 066513-2758  
Operations Department (OD):

Chief, Programming Service (ODP):                      Ms G. Jerger                      tel.: 066513-2501

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



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Between 1 July and 31 December 2002, the Executive Director authorized 23 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounts to US\$4,546,996; the total cost to WFP is US\$14,274,651. Detailed budgetary 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 JULY AND 31 DECEMBER 2002 (US\$)**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
<b>LATIN AMERICA AND CARIBBEAN REGION</b>						
Bolivia 10002.0 Act.2 School feeding in the Cotagaita San Juan del Oro project area (Potosí)	3 271 390*	5 040 411*	3 472 626	5 802 399	201 236	761 988
	<u>Reason for revision</u>					
	To allow the programming of an in-kind contribution:					
	(1) Substitution of 1,052.25 tons of wheat flour, 0.20 tons of enriched dried skim milk (DSE), 0.004 tons of canned meat and 26 tons of miscellaneous commodities with 1,588.94 tons of wheat.					
	(2) Addition of 1,501.95 tons of wheat.					
Bolivia 10002.0 Act.4 Educational support to pre- school and primary schoolchildren: integrated development of children under the age of six in the most depressed areas	2 490 000*	7 712 494*	3 089 650	9 512 596	599 650	1 800 102
	<u>Reason for revision</u>					
	To allow the programming of an in-kind contribution:					
	(1) Addition of 4,475 tons of wheat and increase of other direct operational costs (ODOC) by US\$261,430.					
	(2) Increase of external transport by US\$745,705 from Norwegian contribution.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
El Salvador 3886.01 Development of community- based primary education and preventive health care	4 079 323*	6 830 833*	4 884 795	8 559 133	805 472	1 728 300
<u>Reason for revision</u>						
Addition of 1,855 tons of rice, 4,930 tons of maize and 100 tons of vegetable oil to allow the programming of an in-kind contribution.						
Haiti 10007.0 Act.1 Support to school canteens in poverty-affected areas	2 721 026*	9 718 838*	2 721 026	10 002 141	0	283 303
<u>Reason for revision</u>						
(1) Substitution on a value basis of 1,000.55 tons of maize by 850.467 tons of maize meal.						
(2) Review and increase of landside transport, storage and handling (LTSH) matrix from US\$63.91/ton to US\$80/ton.						
Nicaragua 4571.01 Support for improvement of household food security for poor rural families in areas affected by drought and flood	965 336*	1 862 709*	965 336	2 144 767	0	282 058
<u>Reason for revision</u>						
Increase of external transport to align actual costs with budget plan and addition of ODOC.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
<b>MEDITERRANEAN, MIDDLE EAST AND CENTRAL ASIA</b>						
Egypt 10003.0 Act.1 Assistance to landless families in Upper Egypt for asset creation	1 312 933*	1 899 449*	1 312 933	1 941 491	0	42 042
	<u>Reason for revision</u>					
	Increase of external transport to register transport rate of US\$99/ton					
Egypt 10003.0 Act.2 Support to vulnerable desert communities	414 268*	612 036*	480 268	683 184	66 000	71 148
	<u>Reason for revision</u>					
	Addition of 110 tons of dates.					
Egypt 10003.0 Act.3 Settlement in newly developed land	3 490 088*	4 689 071*	3 490 088.0	5 179 561	0	490 490
	<u>Reason for revision</u>					
	Increase of external transport to align actual costs with budget plan.					

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Egypt 10003.0 Act.4 Settlement on newly developed lands in Wadi El Sayda	1 646 585*	2 064 754*	1 865 585	2 328 379	219 000	263 625
			<u>Reason for revision</u>			
			Addition of 365 tons of dates.			
<b>ASIA</b>						
Bhutan 3734.02 Support to primary education	2 764 707*	5 022 249*	2 764 707	5 404 994	0	382 745
			<u>Reason for revision</u>			
			Increase of LTSH and of external transport to align actual costs with budget plan.			
India 10008.0 Act.1 Support to integrated child development services	23 913 254*	39 885 327*	24 054 689	40 103 906	141 435	218 579
			<u>Reason for revision</u>			
			Addition of 54 tons of biscuits to allow the programming of a locally negotiated contribution			
Laos 5874.00 Improvement of household food security	2 122 880*	3 596 433*	2 122 880	3 701 437	0	105 004
			<u>Reason for revision</u>			
			Increase of LTSH rate from US\$93/ton to US\$143/ton			



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<b>EAST AND CENTRAL AFRICA</b>						
Ethiopia 10004.0 Act.3 Improving education through school feeding	20 309 875*	33 364 905*	20 511 756	36 225 296	201 881	2 860 391
			<u>Reason for revision</u>			
			Substitution of 3,459 tons of biscuits with 6,880 tons of corn soya blend (CSB), 1,330 tons of famix and 800 tons of vegetable oil to sustain a pilot initiative of girl's enrolment and attendance at schools			
Djibouti 5875.00 Assistance to vulnerable groups	532 347*	1 098 378*	532 347	1 108 080	0	9 702
			<u>Reason for revision</u>			
			Increase of external transport to align actual costs with budget plan.			
<b>SOUTHERN AFRICA</b>						
Madagascar 10010.0 Act.1 Community nutrition	9 118 800*	15 831 367*	9 118 800	15 933 238	0	101 871
			<u>Reason for revision</u>			
			Increase of external transport to align actual costs with budget plan.			





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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
<b>WEST AFRICA</b>						
Benin 10094.0 Act.2 Assistance to vulnerable groups and nutritional rehabilitation	1 660 200	2 482 574	1 660 200	2 564 502	0	81 928
	<u>Reason for revision</u>					
	Increase of external transport to align actual costs with school feeding budget plan.					
Cape Verde 6263.00 Assistance to primary and pre-school canteens	2 793 306*	6 052 058*	2 997 996	5 845 439	204 690	206 619
	<u>Reason for revision</u>					
	Substitution of 2,052 tons of maize meal with 202 tons of canned meat, and addition of 101 tons of canned meat.					
Gambia 5932.01 Community-based school feeding project	4 184 503*	8 463 528*	4 602 803	9 214 495	418 300	750 967
	<u>Reason for revision</u>					
	Addition of 550 tons of rice, 700 tons of CSB, 70 tons of sugar, 60 tons of vegetable oil and 120 tons of pulses because of a revision of the food ration scale.					



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Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Gambia 5932.01 Community-based school feeding project	4 602 803*	9 515 573*	4 887 430	10 226 465	284 627	710 892
	<u>Reason for revision</u>					
	Addition of 1,590 tons of cereals to allow the programming of an in-kind contribution.					
Côte d'Ivoire 3358.02 Support to community programme	2 010 594*	3 372 144*	2 405 624	3 894 424	395 030	522 280
	<u>Reason for revision</u>					
	Addition of 640 tons of cereals, 107 tons of canned meat, 54 tons of vegetable oil and 27 tons of iodized salt.					
Mali 10011.0 Act.3 Assistance to school canteens and girls' education	3 472 645*	6 990 565*	3 472 645	7 282 838	0	292 273
	<u>Reason for revision</u>					
	Increase of external transport and of LTSH to align actual costs with budget plan.					
Mali 10011.0 Act.1, 2 and 3 Act.1 Food for work/Food for training (FFW/FFT) Act.2 School canteens Act.3 Health and nutrition	7 286 105*	14 313 287*	7 286 105*	15 107 128	0	793 841
	<u>Reason for revision</u>					
	Increase of external transport and of LTSH to align actual costs with budget plan.					

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Niger 10015.0 Act.1, 2 & 3 Act.1 Rural development Act.2 Food assistance to primary schools in vulnerable areas Act.3 Aid for women and children vulnerable to malnutrition	12 630 614*	28 900 330*	13 640 289	30 828 071	1 009 675	1 927 741

Reason for revision

One-year extension-in-time from 1 January to 31 December 2003 as a result of United Nations Development Assistance Framework (UNDAF) harmonization of programme cycles, with budget increase, i.e.:

- (i) Act.1: Addition of 3,100 tons of cereals and 170 tons of oils and fats. Change of LTSH rate from US\$120/ton to US\$126/ton
- (ii) Act.2: Addition of 250 tons of cereals, 35 tons of miscellaneous, 75 mt of oils and fats and 210 tons of pulses. Addition of ODOC by US\$9,781.
- (iii) Act.3: Addition of 284 tons of mixed and blended food, 25 tons of oils and fats.
- (iv) Increase of direct support costs (DSC) by US\$164,840.

**Summary**

The total costs of the above increases amount to:

<b>Food cost US\$</b>	<b>4 546 996</b>
<b>Total WFP cost US\$</b>	<b>14 274 651</b>

\* Value corresponds to the balance of commitment at the time of migration into WINGS.

