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Agenda Item 8
WFP/EB.1/2016/8-B
Reports of the Executive Director on
Operational Matters
For information

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

Budget Increases to Development Activities Approved by the Executive Director (1 January–31 December 2015)

1. This paper outlines development activities and budgetary increases approved by the Executive Director under her delegated authority between 1 January and 31 December 2015.
2. In accordance with Executive Board decisions, the Executive Director's delegated authority with regard to the development activities category includes:
 - Approval of development projects and budget increases for development projects with a food value which does not exceed USD 3 million;
 - Reallocation of resources among programme components on the basis of assessment of the situation, needs and performance of the components of a country programme, subject to the availability of resources;
 - Approval of revisions for change in the orientation of country programme components, as long as the increase in food value does not exceed USD 3 million; and
 - Approval of revisions designed to receive additional directed resources (above the regular development resources) to country programmes and development projects, keeping the Board regularly informed.

Budgetary Increases

3. Between 1 January and 31 December 2015, the Executive Director approved 41 budgetary increases within her delegated authority for development activities. The total food value of these increases amounted to USD 49 million and the total cost to WFP was USD 111 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing these authorizations with those during 2014, the Executive Director approved three less budgetary increases during 2015, amounting to USD 6 million less in food transfer value and USD 48 million less in total cost to WFP.
5. The budgetary increases were undertaken for a number of reasons, including to accommodate: extensions in time; changes in beneficiary numbers; increase in capacity development and augmentation activities; the expansion of cash-based transfer modalities; or changes in operational costs due to increases in the associated costs.

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APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2015											
Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Asia and the Pacific											
Bangladesh	200243	Country Programme – Bangladesh (2012–2016)	407 560	238 815 080	369 908 268	394 890	241 194 972	372 841 052	-12 670	2 379 892	2 932 785
			333 340	211 042 852	335 259 573	333 340	211 042 852	336 264 048	-	-	1 004 475
<u>Reasons for revision</u>											
(1) Increase the budget for cash transfers to include a resilience-building programme in areas that are highly prone to natural disasters, under component 3 (2) Increase in capacity development and augmentation costs											
Lao People's Democratic Republic	200242	Country Programme – Lao People's Democratic Republic (2012–2015)	42 977	43 094 646	79 794 028	44 252	43 604 760	81 106 047	1 275	510 113	1 312 020
<u>Reasons for revision</u>											
(1) Increase in food and cash-based voucher transfer value											
Middle East, North Africa, Eastern Europe and Central Asia											
Armenia	200128	Development of Sustainable School Feeding	13 115	9 587 809	20 825 330	16 787	12 410 969	24 682 590	3 672	2 823 159	3 857 260
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, to include take-home rations, increase in capacity development and augmentation costs											
Egypt	200238	Country Programme – Egypt (2013–2017)	108 385	94 958 557	159 641 328	97 749	97 855 335	165 484 294	-10 635	2 896 777	5 842 967
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers and inclusion of a new beneficiary group comprising children from Syrian refugee families and their Egyptian peers attending public schools in Alexandria and Damietta											

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			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Kyrgyzstan	200176	Optimizing the Primary School Meals Programme	1 034	613 800	11 414 105	1 163	763 892	11 600 503	130	150 092	186 398
<u>Reasons for revision</u>											
(1) Increase in the beneficiary numbers, increase in food requirements, revised landside transport, storage and handling (LTSH) rate											
Kyrgyzstan	200662	Support to National Productive Safety Nets and Long-Term Community Resilience	8 862	8 723 008	16 844 199	8 862	8 723 008	17 034 460	-	-	190 261
			8 862	8 723 008	17 034 460	12 013	10 923 356	19 764 901	3 151	2 200 348	2 730 441
<u>Reasons for revision</u>											
(1) Revised LTSH rate											
(2) Increase in the beneficiary numbers, increase in food requirements and associated costs											
Tajikistan	200120	Supporting Access to Education for Vulnerable Children	62 279	32 206 048	51 480 958	67 774	34 875 122	56 835 647	5 495	2 669 073	5 354 688
			67 774	34 875 122	56 835 647	70 704	36 551 912	59 582 380	2 930	1 676 790	2 746 733
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and associated costs, increase in capacity development and augmentation costs, increase in direct support costs (DSC)											
(2) Extension in time to bridge the project end date with start date of the new country programme (CP), increase in food requirements and associated costs											
Tajikistan	200173	Support for Tuberculosis Patients and their Families	17 530	7 639 636	12 163 176	17 530	7 639 636	12 178 001	-	-	14 825
			17 530	7 639 636	12 178 001	17 903	7 843 817	12 593 172	373	204 181	415 171
<u>Reasons for revision</u>											
(1) Increase in LTSH rate											
(2) Extension in time to bridge the project end date with the start date of the new CP											

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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Tunisia	200493	Capacity Development in the Framework of the School Feeding Programme	-	-	1 500 000	-	-	6 500 000	-	-	5 000 000
<u>Reasons for Revision</u>											
(1) Extension in time, increase in capacity development and augmentation costs, increase in DSC											
West Africa											
Burkina Faso	200163	Country Programme – Burkina Faso (2011–2015)	42 927	28 673 596	53 430 464	47 293	29 786 249	56 229 127	4 366	1 112 653	2 798 663
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and capacity development and augmentation costs; increase in associated costs											
Cameroon	200330	Country Programme – Cameroon (2013–2017)	18 183	10 700 750	21 241 836	18 183	10 700 750	21 485 638	-	-	243 802
<u>Reasons for revision</u>											
(1) Revised LTSH rate											
Chad	200288	Support to Primary Education and Enrolment of Girls	28 134	14 520 013	37 426 280	32 549	17 433 873	43 834 429	4 415	2 913 860	6 408 149
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and cash-based transfers, increase in associated costs											

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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Côte d'Ivoire	200465	Support for the Integrated Programme for Sustainable School Feeding	33 910	21 120 173	41 743 692	34 810	22 391 873	43 104 411	900	1 271 700	1 360 719
			34 810	22 391 873	43 104 411	37 100	23 005 206	47 753 000	2 290	613 333	4 648 589
<u>Reasons for revision</u>											
(1) Increase in food requirements and DSC											
(2) Extension in time, increase in food requirements, capacity development and augmentation and DSC											
Gambia	200327	Establishing the Foundation for a Nationally Owned Sustainable School Feeding Programme (2012–2016)	14 497	6 957 498	15 835 161	18 466	9 563 875	21 565 000	3 969	2 606 377	5 729 839
<u>Reasons for revision</u>											
(1) Increase in food requirements and capacity and development augmentation costs; introduction of cash-based transfers											
Ghana	200247	Country Programme – Ghana (2012–2016)	45 452	34 828 414	56 339 447	45 451	37 109 767	59 159 220	-1	2 281 352	2 819 774
<u>Reasons for revision</u>											
(1) Increase in cash-based transfers and capacity development and augmentation costs											
Guinea	200326	Country Programme – Guinea (2013–2017)	30 872	17 705 145	40 144 487	38 000	20 623 098	46 476 000	7 128	2 917 953	6 331 513
<u>Reasons for revision</u>											
(1) Increase in food requirements and DSC											

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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Mali	105830	Country Programme – Mali (2008–2015)	88 763	72 627 047	138 263 905	89 161	74 498 216	142 548 660	397	1 871 170	4 284 755
			89 161	74 498 216	142 548 660	89 600	75 928 417	147 403 690	439	1 430 201	4 855 030
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, cash-based transfers and capacity development and augmentation costs, increase in the associated costs											
(2) Extension in time, increase in cash-based transfers and associated costs											
Senegal	200249	Country Programme – Senegal (2012–2016)	64 052	36 208 418	72 321 615	53 599	39 090 847	76 142 172	-10 453	2 882 429	3 820 557
			53 599	39 090 847	76 142 172	53 599	39 090 847	76 165 553	-	-	23 381
<u>Reasons for revision</u>											
(1) Increase in cash-based transfers, capacity development and augmentation costs and DSC											
(2) Revised LTSH rate											
Sierra Leone	200336	Country Programme – Sierra Leone (2013–2015)	29 272	20 536 021	39 480 920	33 512	23 197 314	45 388 138	4 240	2 661 293	5 907 218
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, cash-based transfers, capacity development and augmentation costs and DSC											
Togo	200304	Community-Based School Feeding Programme	-	-	1 664 272	-	-	2 486 447	-	-	822 175
<u>Reasons for revision</u>											
(1) Extension in time, increase of capacity development and augmentation costs and DSC											

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Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Southern Africa											
Lesotho	200369	Country Programme – Lesotho (2013–2017)	35 805	23 134 491	40 470 716	35 805	23 134 491	40 713 580	-	-	242 864
<u>Reasons for revision</u> (1) Increase in other direct operational costs (ODOC)											
Lesotho	200199	School Meals Programme	17 962	10 556 620	16 831 635	19 810	11 850 121	18 879 546	1 849	1 293 500	2 047 910
<u>Reasons for revision</u> (1) Extension in time, increase in food requirements and associated costs											
Malawi	200287	Country Programme – Malawi (2012–2016)	123 703	61 440 888	113 886 667	120 432	63 684 181	118 379 062	-3 271	2 243 292	4 492 394
<u>Reasons for revision</u> (1) Increase in beneficiary numbers, increase in food requirements and associated costs, adjustment in the food ration for the nutrition component, increase of cash-based transfers costs											
Mozambique	200286	Country Programme – Mozambique (2012–2015)	66 967	48 084 659	103 036 100	66 967	48 084 659	104 084 223	-	-	1 048 123
<u>Reasons for revision</u> (1) Revised LTSH rate and increase in DSC											
Swaziland	200353	Food by Prescription	7 617	3 332 331	7 760 136	9 312	3 952 200	9 279 392	1 695	619 869	1 519 256
<u>Reasons for revision</u> (1) Extension in time, increase in the beneficiary numbers, increase in food requirements and associated costs, increase in capacity development and augmentation costs											

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			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
United Republic of Tanzania	200200	Country Programme – United Republic of Tanzania (2011–2015)	227 220	90 750 912	162 679 123	227 220	90 750 912	162 794 267	-	-	115 144
			246 645	101 693 826	182 180 999	247 076	101 912 730	182 857 776	431	218 903	676 776
<u>Reasons for revision</u>											
(1) Increase in capacity development and augmentation costs											
(2) Inclusion of a home-grown school feeding (HGSF) pilot to support capacity strengthening of districts and communities and use evidence to inform and shape policy for the development of a national HGSF programme											
East and Central Africa											
Ethiopia	200253	Country Programme – Ethiopia (2012–2015)	261 975	155 773 324	328 006 601	261 975	155 773 324	331 487 165	-	-	3 480 564
<u>Reasons for revision</u>											
(1) Revised LTSH rate											
Latin America and the Caribbean											
Bolivia (Plurinational State of)	200381	Country Programme – Plurinational State of Bolivia (2013–2018)	8 087	8 796 714	12 603 926	7 978	8 924 244	12 801 619	-109	127 530	197 694
<u>Reasons for revision</u>											
(1) Increase in cash-based transfers and associated costs											
Cuba	200703	Country Programme – Cuba (2015–2018)	5 421	3 785 658	15 414 504	5 571	4 445 984	16 824 955	150	660 326	1 410 452
			5 571	4 445 984	16 824 955	8 263	5 240 809	18 621 721	2 693	794 825	1 796 766
<u>Reasons for revision</u>											
(1) Increase in food requirements and in capacity development and augmentation activities											
(2) Increase in food requirements and associated costs, increase in DSC											

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Guatemala	200641	Country Programme – Guatemala (2015–2019)	12 005	12 883 422	20 215 260	11 274	12 678 707	22 036 337	-730	-204 715	1 821 077
<u>Reasons for revision</u>											
(1) Increase in capacity development and augmentation activities to cover South-South Cooperation (2) Increase in DSC, adjustment in associated costs											
Haiti	200150	Support for the National School Meals Programme	58 068	36 790 855	76 711 345	63 198	39 538 783	83 872 501	5 130	2 747 927	7 161 156
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements and DSC											
Nicaragua	200434	Country Programme – Nicaragua (2013–2018)	18 232	16 918 781	29 404 895	20 613	19 149 842	33 114 411	2 381	2 231 061	3 709 516
<u>Reasons for revision</u>											
(1) Increase in food requirements, increase in capacity development and augmentation costs, revised LTSH rate											
The total cost of the above 41 budget increases amounts to:											
Food cost:		USD 48 805 266									
TOTAL COST:		USD 111 361 880									

Acronyms Used in the Document

CP	country programme
DSC	direct support costs
HGSF	home-grown school feeding
LTSH	landside transport, storage and handling