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Programme
Alimentaire
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World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
First Regular Session**

Rome, 9–10 February 2015

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 8

*For information**

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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–31 DECEMBER 2014)

* 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.

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

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.

Programme Officer, OMS*: Ms A. Shneerson tel.: 066513-3744

Should you have any questions regarding availability of documentation for the Executive Board, please contact the Conference Servicing Unit (tel.: 066513-2645).

* Operations Management Support Unit

1. This paper outlines budget increases for development activities approved by the Executive Director under her delegated authority between 1 January and 31 December 2014.
2. In accordance with 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.
3. Between 1 January and 31 December 2014, the Executive Director approved 44 budget increases within her delegated authority for development activities. The total food value of these increases amounted to USD 54 million and the total cost to WFP was USD 159 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing these authorizations with those during 2013, the Executive Director approved five more budget increases during 2014, amounting to USD 14 million more in food transfer value and USD 75 million more in total cost to WFP.
5. The budget increases were undertaken for a number of reasons, including to accommodate: extensions in time; changes in beneficiary numbers; the receipt of additional directed resources to specific development projects or country programmes; enhanced capacity development activities; the expansion of cash or voucher transfer modalities; or changes in operational costs due to increased food and fuel prices. The budget increases for the activities in Egypt, Yemen, Ghana, Kyrgyzstan and Haiti represent 60 percent of the total increases for the period.

**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2014**

| 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 | | | | | | | | | | | |
| Bangladesh | 200243 | Country Programme Bangladesh (2012–2016) | 407 560 | 236 826 973 | 367 310 865 | 407 560 | 238 815 080 | 369 908 268 | - | 1 988 107 | 2 597 403 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase the budget for cash transfers under component 3 to support flood-affected populations | | | | | | | | | | | |
| Cambodia | 200202 | Country Programme Cambodia (2011–2016) | 135 392 | 78 688 437 | 141 883 616 | 131 416 | 76 498 989 | 144 170 335 | -3 976 | -2 189 448 | 2 286 719 |
| <u>Reason for revision</u> | | | | | | | | | | | |
| (1) Inclusion of new activities under component 1 which focuses on education, increase in cash and voucher (C&V) related costs | | | | | | | | | | | |
| India | 105730 | Country Programme India (2008–2012) | 243 309 | 24 827 136 | 47 702 501 | 243 309 | 24 827 136 | 49 314 833 | - | - | 1 612 332 |
| | | | 243 309 | 24 827 136 | 49 314 833 | 243 309 | 24 827 136 | 50 777 070 | - | - | 1 462 237 |
| <u>Reasons for revisions</u> | | | | | | | | | | | |
| (1) Extension in time to improve the effectiveness of the Targeted Public Distribution System | | | | | | | | | | | |
| (2) Extension in time to complete the ongoing strategic review of food and nutrition security in India | | | | | | | | | | | |
| Lao People's Democratic Republic | 200242 | Country Programme Lao People's Democratic Republic (2012–2015) | 41 827 | 40 590 859 | 76 818 515 | 42 977 | 43 094 646 | 79 794 028 | 1 150 | 2 503 787 | 2 975 512 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in food and C&V transfer value | | | | | | | | | | | |



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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) |
| Nepal | 200319 | Country Programme Nepal (2013–2017) | 128 595 | 98 945 583 | 215 328 450 | 116 945 | 85 457 886 | 216 275 282 | -11 650 | -13 487 696 | 946 832 |
| <u>Reasons for revisions</u> | | | | | | | | | | | |
| (1) Increase beneficiary numbers, inclusion of new commodities, revise landside transport, storage and handling (LTSH) rate and increase in capacity development and augmentation costs | | | | | | | | | | | |
| Timor-Leste | 200185 | Country Programme Timor-Leste (2011–2014) | 16 407 | 11 566 419 | 22 456 307 | 16 676 | 11 936 412 | 24 239 814 | 269 | 369 993 | 1 783 507 |
| | | | 16 676 | 11 936 412 | 24 239 814 | 16 876 | 12 212 012 | 25 611 426 | 200 | 275 600 | 1 371 611 |
| | | | 16 876 | 12 212 012 | 25 611 426 | 16 876 | 12 212 012 | 25 707 726 | - | - | 96 300 |
| <u>Reasons for revisions</u> | | | | | | | | | | | |
| (1) Extension in time to complete capacity development activities and hand-over the mother-and-child health and nutrition (MCHN) programme to the Ministry of Health (2) Extension in time and increase in capacity development and augmentation costs (3) Increase the planned other direct operational costs (ODOC) related to food to accommodate a European Union contribution | | | | | | | | | | | |



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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) |
| Middle East North Africa Eastern Europe and Central Asia | | | | | | | | | | | |
| Armenia | 200128 | Development of Sustainable School Feeding | 12 251 | 8 957 777 | 19 819 283 | 12 251 | 8 957 777 | 20 145 633 | - | - | 326 350 |
| | | | 12 251 | 8 957 777 | 20 145 633 | 13 115 | 9 587 809 | 20 825 314 | 864 | 630 032 | 679 681 |
| | | | 13 115 | 9 587 809 | 20 825 314 | 13 115 | 9 587 809 | 20 825 330 | - | - | 16 |
| <u>Reasons for revisions</u> (1) Increase capacity development costs (2) Extend the food-for-work component (3) Support the shifting of ODOC capacity development and augmentation | | | | | | | | | | | |
| Egypt | 200238 | Country Programme Egypt (2013–2017) | 74 022 | 61 409 129 | 87 220 871 | 108 385 | 94 958 557 | 159 641 328 | 34 363 | 33 549 428 | 72 420 457 |
| <u>Reasons for revision</u> (1) Increase commodity and food voucher requirements and increase direct support costs (DSC) | | | | | | | | | | | |
| Kyrgyzstan | 200176 | Optimizing the Primary School Meals Programme | 141 | 115 620 | 4 103 363 | 1 034 | 613 800 | 11 414 105 | 893 | 498 180 | 7 310 742 |
| <u>Reasons for revision</u> (1) Extension in time; increase in beneficiary numbers and LTSH rate and capacity development and augmentation costs | | | | | | | | | | | |
| Tajikistan | 200173 | Support for Tuberculosis Patients and their Families | 15 252 | 6 317 672 | 9 824 487 | 17 530 | 7 639 636 | 12 163 176 | 2 278 | 1 321 964 | 2 338 689 |
| <u>Reasons for revision</u> (1) Increase food requirements and the LTSH rate, DSC and indirect support costs (ISC) 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) |
| Yemen | 200432 | Food Assistance to Promote Girls' Education | 11 160 | 5 062 680 | 8 899 912 | 21 437 | 9 462 919 | 16 964 011 | 10 277 | 4 400 239 | 8 064 099 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase food requirements and capacity development and augmentation costs, increase in beneficiary numbers and LTSH rate | | | | | | | | | | | |
| West Africa | | | | | | | | | | | |
| Benin | 200045 | Promotion of Sustainable School Feeding | 12 579 | 5 706 136 | 12 361 716 | 15 764 | 7 133 342 | 15 493 712 | 3 185 | 1 427 206 | 3 131 996 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Extension in time, increase in food and associated costs, increase in capacity development and augmentation costs | | | | | | | | | | | |
| Burkina Faso | 200163 | Country Programme Burkina Faso (2011–2015) | 42 813 | 28 148 848 | 52 416 826 | 42 927 | 28 673 596 | 53 430 465 | 114 | 524 748 | 1 013 638 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in food and related costs, increase in capacity development and augmentation costs, increase in DSC | | | | | | | | | | | |
| Chad | 200288 | Support to Primary Education and Enrolment of girls | 28 069 | 14 314 287 | 36 649 422 | 28 134 | 14 520 013 | 37 426 280 | 65 | 205 726 | 776 858 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in LTSH rate and accommodate in-kind contribution of sugar from the Government of Chad | | | | | | | | | | | |



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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) |
| Gambia | 200327 | Establishing the Foundation for a Nationally Owned Sustainable School Feeding Programme (2012–2016) | 12 417 | 5 576 588 | 12 876 645 | 14 497 | 6 957 498 | 15 835 161 | 2 080 | 1 380 910 | 2 958 516 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in food and associated costs and increase capacity development and augmentation costs | | | | | | | | | | | |
| Ghana | 200247 | Country Programme Ghana (2012–2016) | 52 715 | 32 324 006 | 48 333 707 | 45 455 | 34 827 859 | 56 339 447 | -7 261 | 2 503 854 | 8 005 740 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in cash transfers and capacity development and augmentation costs and increase in C&V related costs | | | | | | | | | | | |
| Mali | 105830 | Country Programme Mali (2008–2013) | 88 763 | 72 627 047 | 137 261 066 | 88 763 | 72 627 047 | 138 263 905 | - | - | 1 002 840 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Revise the LTSH rate and project realignment to current requirements | | | | | | | | | | | |
| Mauritania | 200251 | Country Programme Mauritania (2012–2016) | 58 482 | 39 033 520 | 77 994 403 | 58 482 | 39 033 520 | 78 581 975 | - | - | 587 573 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Revise the LTSH rate | | | | | | | | | | | |



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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) |
| Sao Tome and Principe | 200295 | Transitioning Towards a Nationally-Owned School Feeding and Health Programme in Sao Tome and Principe | 3 997 | 1 880 704 | 4 966 331 | 4 381 | 2 065 046 | 5 286 436 | 384 | 184 342 | 320 105 |
| <u>Reasons for revision</u> (1) Increase in food and associated costs and revise the LTSH rate | | | | | | | | | | | |
| Southern Africa | | | | | | | | | | | |
| Congo | 200144 | Support to Primary Education in Cuvette Lékoumou Plateaux and Pool Regions | 10 966 | 10 042 800 | 19 070 788 | 10 966 | 10 042 800 | 19 320 012 | - | - | 249 224 |
| | | | 10 966 | 10 042 800 | 19 320 012 | 11 110 | 10 120 880 | 19 491 463 | 144 | 78 081 | 171 451 |
| <u>Reasons for revisions</u> (1) Increase in DSC rate (2) Increase in food commodities and the LTSH rate | | | | | | | | | | | |
| Congo | 200211 | Safety Nets Programme | 373 | 9 770 253 | 13 436 129 | 373 | 9 770 253 | 14 258 484 | - | - | 822 355 |
| | | | 373 | 9 770 253 | 14 258 484 | 373 | 9 770 253 | 14 360 134 | - | - | 101 650 |
| <u>Reasons for revision</u> (1) Increase in DSC and ISC rate (2) Increase in C&V related 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) |
| Lesotho | 200369 | Country Programme Lesotho (2013–2017) | 34 153 | 22 341 533 | 39 050 139 | 34 153 | 22 341 533 | 39 540 276 | - | - | 490 137 |
| | | | 34 153 | 22 341 533 | 39 540 276 | 36 481 | 23 379 731 | 40 797 891 | 2 328 | 1 038 199 | 1 257 615 |
| <u>Reasons for revisions</u> | | | | | | | | | | | |
| (1) Introduce a capacity development and augmentation tool | | | | | | | | | | | |
| (2) Increase the number of beneficiaries under the disaster-risk reduction component and inclusion of new commodity | | | | | | | | | | | |
| Lesotho | 200199 | School Meals Programme | 16 827 | 9 195 362 | 15 110 013 | 17 962 | 10 556 620 | 16 831 635 | 1 134 | 1 361 258 | 1 721 623 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in beneficiary numbers along with an increase in the ration size | | | | | | | | | | | |
| Malawi | 200287 | Country Programme Malawi (2012–2016) | 122 948 | 58 590 928 | 110 572 749 | 123 703 | 61 440 888 | 113 886 667 | 755 | 2 849 960 | 3 313 919 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in beneficiary numbers and related food commodity costs and C&V costs | | | | | | | | | | | |
| Swaziland | 200422 | Assistance to Orphaned and Vulnerable Children at Neighbourhood Care Points (NCPs) and Schools | 13 217 | 6 584 770 | 11 898 662 | 16 958 | 8 262 621 | 14 926 321 | 3 741 | 1 677 852 | 3 027 659 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Extension in time and revise LTSH rate | | | | | | | | | | | |



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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) |
| Swaziland | 200508 | Support to Community-Based Volunteer Caregivers of Children Affected by HIV and AIDS | 4 999 | 2 025 256 | 3 890 556 | 6 501 | 2 551 334 | 4 824 806 | 1 503 | 526 078 | 934 250 |
| <u>Reasons for revision</u> (1) Extension in time and revise LTSH rate | | | | | | | | | | | |
| Swaziland | 200353 | Food by Prescription | 6 367 | 2 881 078 | 6 805 322 | 7 617 | 3 332 331 | 7 760 136 | 1 250 | 451 253 | 954 814 |
| <u>Reasons for revision</u> (1) Extension in time and revise LTSH rate | | | | | | | | | | | |
| Zambia | 200157 | Country Programme Zambia (2011–2015) | 44 882 | 23 846 735 | 43 497 412 | 52 243 | 26 826 060 | 48 487 889 | 7 361 | 2 979 325 | 4 990 476 |
| <u>Reasons for revision</u> (1) Increase in commodity costs under component 1 and revise LTSH rate | | | | | | | | | | | |
| East and Central Africa | | | | | | | | | | | |
| Kenya | 106680 | Country Programme Kenya (2009–2013) | 184 834 | 74 169 798 | 132 765 751 | 188 727 | 76 518 058 | 136 295 307 | 3 893 | 2 348 260 | 3 529 556 |
| | | | 188 727 | 76 518 058 | 136 295 307 | 188 727 | 77 535 890 | 137 384 388 | - | 1 017 832 | 1 089 080 |
| <u>Reasons for revisions</u> (1) Increase in beneficiary numbers under component 1 and extend the transitional cash transfer pilot in Isolo County (2) Increase in food commodities | | | | | | | | | | | |



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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) |
| Latin America and the Caribbean | | | | | | | | | | | |
| Bolivia (Plurinational State of) | 200381 | Country Programme Plurinational State of Bolivia (2013–2018) | 8 264 | 8 558 559 | 12 042 226 | 8 264 | 8 558 559 | 12 309 806 | - | - | 267 580 |
| | | | 8 264 | 8 558 559 | 12 309 806 | 8 087 | 8 796 714 | 12 603 926 | -176 | 238 155 | 294 119 |
| <u>Reasons for revisions</u> | | | | | | | | | | | |
| (1) Increase in capacity development and augmentation costs | | | | | | | | | | | |
| (2) Introduce cash and voucher transfers | | | | | | | | | | | |
| Cuba | 105890 | Support for the National Plan on the Prevention and Control of Anaemia in the Five Eastern Provinces | 14 488 | 8 917 542 | 13 992 004 | 14 373 | 9 128 565 | 14 305 777 | -115 | 211 023 | 313 773 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in food requirements and in capacity development and augmentation activities | | | | | | | | | | | |



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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) |
| Guatemala | 200031 | Country Programme Guatemala (2010–2014) | 18 977 | 11 815 026 | 18 024 230 | 18 977 | 11 815 026 | 19 495 480 | - | - | 1 471 250 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Increase in capacity development and augmentation costs | | | | | | | | | | | |
| Haiti | 200150 | Support for the National School Meals Programme | 51 363 | 33 927 648 | 70 463 702 | 58 068 | 36 790 855 | 76 711 345 | 6 705 | 2 863 208 | 6 247 642 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Extension in time and inclusion of capacity development and augmentation activities | | | | | | | | | | | |
| Nicaragua | 200434 | Country Programme Nicaragua (2013–2018) | 18 232 | 16 211 323 | 25 117 719 | 18 231 | 16 918 781 | 29 404 895 | - | 707 458 | 4 287 176 |
| <u>Reasons for revision</u> | | | | | | | | | | | |
| (1) Expand technical assistance to smallholder farmers and farmers' organizations by better connecting them to local markets. (2) Increase in capacity development and augmentation costs | | | | | | | | | | | |
| The total cost of the above 44 budget increases amounts to: | | | | | | | | | | | |
| Food cost: | | USD 54 434 913 | | | | | | | | | |
| TOTAL COST: | | USD 159 605 101 | | | | | | | | | |



ACRONYMS USED IN THE DOCUMENT

| | |
|------|--|
| C&V | cash and vouchers |
| DSC | direct support costs |
| ISC | indirect support costs |
| LTSH | landside transport, storage and handling |
| ODOC | other direct operational costs |