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Agenda item 6

WFP/EB.1/2018/6-G/2

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 2017)

1. This paper outlines development activities and budgetary increases approved by the Executive Director under his delegated authority between 1 January and 31 December 2017.
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 2017, the Executive Director approved a total of 24 budgetary increases within the delegated authority for development activities. The total food value of these increases amounted to USD 26 million and the total cost to WFP was about USD 52 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing these authorizations with those during 2016, the Executive Director approved 17 fewer budgetary increases during 2017, amounting to USD 73 million less in food transfer value and USD 160 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 and food requirements; increases 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.

Focal point:

Mr R. Saravanamuttu
Senior Programme Adviser
Operations Management Support Unit
tel.: 066513-2649

APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2017											
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)	339 058	213 501 105	341 444 133	343 402	216 032 673	345 117 519	4 344	2 531 567	3 673 387
<u>Reasons for revision</u>											
(1) Extension in time; increase in food requirements, cash-based transfers (CBTs), capacity development and augmentation (CD&A) and direct support costs (DSC)											
Lao People's Democratic Republic	200242	Country Programme – Lao People's Democratic Republic (2012–2015)	55 705	54 957 417	102 036 633	57 168	56 276 473	104 400 323	1 463	1 319 056	2 363 690
<u>Reasons for revision</u>											
(1) Extension in time, increase in food requirements, landside transport, storage and handling (LTSH) and indirect support costs (ISC)											
Sri Lanka	200866	Sri Lanka Country Programme (2016–2017)	10 956	12 351 544	19 705 165	10 821	13 452 669	20 884 274	-135	1 101 125	1 179 109
<u>Reasons for revision</u>											
(1) Changes to the food basket to absorb an in-kind donation and increase in ISC											

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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	16 541	12 516 990	28 123 661	17 813	13 484 767	30 313 959	1 272	967 778	2 190 298
<u>Reasons for revision</u> (1) Extension in time, increase in food requirements, CD&A, DSC and other direct operational costs (ODOC)											
Kyrgyzstan	200662	Support for National Productive Safety Nets and Long-Term Community Resilience	17 429	13 483 679	24 129 531	19 989	15 720 959	26 575 587	2 560	2 237 281	2 446 057
<u>Reasons for revision</u> (1) Increase in beneficiary numbers, food requirements, CBTs, LTSH and ISC											
West Africa											
Chad	200288	Support to Primary Education and Girls' Enrolment	36 317	19 927 157	49 412 880	40 588	22 474 238	55 284 725	4 270	2 547 081	5 871 845
<u>Reasons for revision</u> (1) Extension in time; increase in food requirements, CBTs, CD&A, LTSH and DSC											

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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 (2012–2017)	18 466	9 563 875	21 565 000	18 588	10 464 067	22 974 786	122	900 192	1 409 786
<u>Reasons for revision</u> (1) Increase in food requirements, CBTs, LTSH, ODOC and DSC											
Guinea	200326	Country Programme – Guinea (2013–2017)	44 621	23 581 462	53 453 200	44 623	24 043 118	55 543 582	1	461 656	2 090 382
<u>Reasons for revision</u> (1) Increase in food requirements, CBTs and DSC											
Guinea-Bissau	200846	Guinea-Bissau – Country Programme (2016–2020)	22 444	17 788 991	39 773 747	22 733	18 659 371	40 535 617	289	870 380	761 870
<u>Reasons for revision</u> (1) Increase in beneficiary numbers, food requirements and ISC											

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Senegal	200249	Country Programme – Senegal (2012–2017)	55 390	41 232 187	79 752 132	55 534	42 026 887	80 943 586	144	794 700	1 191 454
<u>Reasons for revision</u> (1) Extension in time, increase in food requirements, CBTs, LTSH and ISC											
Togo	200304	Community-based School Feeding Programme	-	-	3 210 910	-	-	3 598 834	-	-	387 924
<u>Reasons for revision</u> (1) Extension in time, increase in CD&A and DSC											
Southern Africa											
Lesotho	200369	Country Programme – Lesotho (2013–2017)	35 805	23 134 491	40 713 580	35 010	22 795 076	41 441 958	-796	-339 415	728 378
<u>Reasons for revision</u> (1) Transfer of food assistance for assets (FFA) from CP 200369 to PRRO 200980, introduction of prevention of acute malnutrition activities, substitute Supercereal with Supercereal plus, increase in CD&A, ODOC and DSC											
Madagascar	200733	Country Programme – Madagascar (2015–2019)	49 677	34 816 223	69 038 464	49 684	34 939 598	69 208 647	7	123 375	170 183
<u>Reasons for revision</u> (1) Increase in food requirements, LTSH, DSC and ISC											

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Malawi	200287	Country Programme – Malawi (2012–2016)	179 410	114 222 124	200 257 482	179 410	114 222 124	202 911 436	-	-	2 653 954
<u>Reasons for revision</u> (1) Increase in LTSH and ISC											
Swaziland	200353	Food by Prescription	10 825	4 609 973	10 748 649	11 440	4 862 518	11 517 236	615	252 544	768 587
<u>Reasons for revision</u> (1) Extension in time, increase in beneficiary numbers, food requirements, CD&A, LTSH, DSC and ISC											
Swaziland	200422	Assistance to Orphaned and Vulnerable Children at Neighbourhood Care Points and Schools	19 452	9 805 423	17 197 333	23 193	12 217 162	20 708 225	3 741	2 411 739	3 510 891
<u>Reasons for revision</u> (1) Extension in time, increase in beneficiary numbers, food requirements, LTSH, DSC and ISC											
Zambia	200891	Country Programme – Zambia (2016–2020)	9 951	7 355 219	33 521 545	19 615	10 295 799	36 580 761	9 664	2 940 580	3 059 219
<u>Reasons for revision</u> (1) Extension in time; increase in LTSH rate, DSC and ODOC											

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East and Central Africa											
Burundi	200119	Country Programme – Burundi (2011–2016)	102 447	67 513 545	133 976 218	105 005	68 613 903	136 170 811	2 558	1 100 358	2 194 593
<u>Reasons for revision</u>											
(1) Extension in time, increase in beneficiary numbers, food requirements, LTSH, DSC and ISC											
Ethiopia	200253	Country Programme – Ethiopia (2012–2017)	265 961	155 324 918	333 257 978	270 699	158 303 433	339 459 465	4 738	2 978 515	6 201 487
<u>Reasons for revision</u>											
(1) Extension in time, increase in beneficiary numbers, food requirements, CD&A, ODOC, LTSH and DSC											
Kenya	200680	Country Programme – Kenya (2014–2018)	78 562	52 962 949	127 008 475	79 052	51 314 437	129 150 710	490	-1 648 511	2 142 236
<u>Reasons for revision</u>											
(1) Increase in food requirements, CD&A, LTSH and ISC											

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Latin America and the Caribbean											
Bolivia (Plurinational State of)	200381	Country Programme – Bolivia (2013–2017)	7 978	8 924 244	12 801 619	7 978	8 996 244	12 885 352	-	72 000	83 733
<u>Reasons for revision</u>											
(1) Inclusion of CBTs and increase in ISC											
Guatemala	200641	Country Programme Guatemala – (2015–2019)	11 274	12 678 707	22 036 337	11 274	12 909 707	23 318 622	-	231 000	1 282 284
<u>Reasons for revision</u>											
(1) Increase in CBTs, CD&A and DSC											
Haiti	200150	Assistance to the National School Feeding Programme	89 430	53 982 708	124 577 209	89 930	55 415 708	126 110 519	500	1 433 000	1 533 310
<u>Reasons for revision</u>											
(1) Introduction of a new commodity and increase in ISC											
Honduras	200240	Country Programme – Honduras (2012–2017)	39 202	36 070 970	46 106 453	42 671	39 018 179	49 876 974	3 469	2 947 208	3 770 521
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers, food requirements, CBTs, DSC and ISC											

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			Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)	Food (<i>mt</i>)	Food cost (<i>USD</i>)	Total WFP cost (<i>USD</i>)
The total cost of the above 24 budget increases amounts to:											
Food cost:		USD 26 233 210									
TOTAL COST:		USD 51 665 174									

Acronyms used in the document

CBT	cash-based-transfer
CD&A	capacity development and augmentation
DSC	direct support costs
ISC	indirect support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs