

برنامج
الأغذية
العالمي



Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
First Regular Session**

Rome, 10–11 February 2014

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 7

*For information**



Distribution: GENERAL
WFP/EB.1/2014/7-B
10 January 2014
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–31 DECEMBER 2013)

* 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.

This document is printed in a limited number of copies. 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 points indicated below, preferably well in advance of the Board's meeting.

Senior Programme Adviser, OM*: Mr G.C. Cirri tel.: 066513-3677

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

* Operations Management Department

1. This paper outlines development projects and budgetary increases approved by the Executive Director under her delegated authority between 1 January and 31 December 2013.
2. In accordance with Board decisions, the Executive Director's delegated authority with regard to the development programme 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.

New Projects

3. Between 1 January and 31 December 2013, the Executive Director approved four new development projects under her delegated authority. These new projects, in Djibouti, the Kyrgyz Republic, Morocco and Swaziland, amount to USD 5.6 million in food value and USD 14.7 million in total cost to WFP. This compares to six development projects approved by the Executive Director under her delegated authority during 2012.

Budget Increases

4. Between 1 January and 31 December 2013, the Executive Director approved 39 budget increases within her delegated authority for development activities. The total food value of these increases amounted to USD 40 million and the total cost to WFP was USD 84.6 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
5. Comparing these authorizations with those during 2012, the Executive Director approved 10 more budget increases during 2013, amounting to USD 11 million less in food transfer value and USD 37.6 million less in total cost to WFP.
6. The budgetary 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; 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 Bangladesh, Republic of the Congo, Haiti, Jordan, Kenya and Lesotho represented over 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 2013**

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)	406 505	227 216 429	344 230 671	406 639	230 107 587	348 234 732	134	2 891 158	4 004 061
			406 639	230 107 587	348 234 732	406 639	230 107 587	350 980 017	-	-	2 745 285
			406 639	230 107 587	350 980 017	407 738	232 872 116	355 083 270	1 098	2 870 529	4 103 253
<u>Reasons for revisions</u>											
(1) Addition of a food item and change of associated costs, expansion of cash transfer activities											
(2) Change in landside transport, storage and handling (LTSH) costs											
(3) Deduction and addition of a food item											
Cambodia	200202	Country Programme – Cambodia (2011–2016)	135 392	78 688 437	139 148 848	135 392	78 688 437	141 883 616	-	-	2 734 768
<u>Reasons for revision</u>											
(1) Change in direct support costs (DSC)											
Indonesia	200245	Country Programme – Indonesia (2012–2015)	16 586	20 318 997	44 558 762	16 780	20 526 032	44 795 183	194	207 035	236 421
<u>Reasons for revision</u>											
(1) Addition of micronutrient powders and increase in coverage of school meals activities under Component 3											



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Lao People's Democratic Republic	200242	Country Programme – Lao People's Democratic Republic (2012–2015)	41 827	40 590 859	75 038 896	41 827	40 590 859	76 628 103	-	-	1 589 207
			41 827	40 590 859	76 628 103	41 827	40 590 859	76 818 515	-	-	190 412
<u>Reasons for revisions</u>											
(1) Change in DSC											
(2) Change in LTSH											
Sri Lanka	106070	Support to Improve Mother-and-Child Health and Nutrition	16 422	8 809 003	12 596 009	16 909	9 437 886	13 371 238	488	628 883	775 229
<u>Reasons for revision</u>											
(1) Three-month extension in time and addition of a food item											
Middle East, North Africa, Eastern Europe and Central Asia											
Armenia	200128	Development of Sustainable School Feeding	10 763	7 867 318	18 308 740	12 251	8 957 777	19 819 283	1 488	1 090 459	1 510 543
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers; addition of a food item; inclusion of food-for-work component											
Jordan	200478	Support for the National School Feeding Programme	6 288	4 458 636	12 131 314	8 897	7 893 730	16 895 716	2 609	3 435 094	4 764 402
<u>Reasons for revision</u>											
(1) One-year extension in time, increase in beneficiary numbers, inclusion of capacity development component. Addition of a food item.											

**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Kyrgyz Republic	200176	Optimizing the Primary School Meals Programme	837	746 350	4 035 912	141	115 620	4 103 363	-696	-630 730	67 451
<u>Reasons for revision</u>											
(1) Reduction in beneficiary numbers and commodity; increase in other direct operational costs (ODOC) to reflect higher non-food item needs											
Morocco	200494	Capacity Development and Support for the National School Feeding Programme	-	-	1 470 661	-	-	1 500 000	-	-	29 339
<u>Reasons for revision</u>											
(1) One-year extension to allow for further technical assistance and capacity development activities with the Government											
Tajikistan	200120	Supporting Access to Education for Vulnerable Children	62 279	32 206 048	51 423 919	62 279	32 206 048	51 480 958	-	-	57 039
<u>Reason for revision</u>											
(1) Change in LTSH											
Tajikistan	200173	Support for Tuberculosis Patients and their Families	13 454	5 295 419	8 510 982	15 252	6 317 672	9 824 487	1 798	1 022 253	1 313 506
<u>Reason for revision</u>											
(1) Six-month extension in time											
Tunisia	200493	Capacity Development for School Feeding	-	-	1 462 940	-	-	1 500 000	-	-	37 060
<u>Reason for revision</u>											
(1) One-year extension to allow for provision of technical assistance to the Government											



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
West Africa											
Benin	200045	Promotion of Sustainable School Feeding	9 006	4 069 928	8 380 897	12 579	5 706 136	12 361 716	3 573	1 636 208	3 980 819
<u>Reasons for revision</u>											
(1) One-year extension to continue to support the Government in promoting school feeding; increase in beneficiary numbers and addition of a food item; change of associated costs											
Cameroon	200330	Country Programme – Cameroon (2013–2017)	18 183	10 700 750	20 710 446	18 183	10 700 750	21 241 836	-	-	531 390
<u>Reason for revision</u>											
(1) Change in LTSH											
Gambia	200327	Establishing the Foundation for a Nationally Owned Sustainable School Feeding Programme (2012–2016)	12 417	5 576 588	12 698 694	12 417	5 576 588	12 876 645	-	-	177 951
<u>Reason for revision</u>											
(1) Enhancement of capacity development activities in support of hand-over to the Government											
Ghana	200247	Country Programme – Ghana (2012–2016)	52 317	30 295 640	44 864 368	52 715	32 324 006	48 333 707	398	2 028 366	3 469 339
<u>Reasons for revision</u>											
(1) Introduction of pilot cash transfer activity; revision of food basket for food assistance for assets and nutrition activities											
Mauritania	200251	Country Programme – Mauritania (2012–2016)	58 482	39 033 520	76 386 949	58 482	39 033 520	77 994 403	-	-	1 607 453
<u>Reason for revision</u>											
(1) Change in LTSH											

**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Togo	200304	Promotion of Sustainable School Feeding	-	-	1 082 702	-	-	1 664 272	-	-	581 570
<u>Reason for revision</u>											
(1) One-year extension to continue to support the Government in promoting school feeding											
Southern Africa											
Congo	200211	Support to the Government for the Management of an Urban Safety Net Programme in Selected Areas of Brazzaville and Pointe Noire	146	2 187 071	3 579 405	211	3 767 392	5 971 481	65	1 580 321	2 392 076
			211	3 767 392	5 971 481	255	4 271 607	6 619 649	44	504 215	648 168
<u>Reasons for revisions</u>											
(1) Eight-month extension in time to assist increased number of beneficiaries; realignment of food basket for HIV and tuberculosis (TB) clients; increase in voucher transfers											
(2) Two-month extension in time; addition of a food item and increase in voucher transfers											
Congo	200144	Support to Primary Education in Cuvette, Lékoumou, Plateaux and Pool Regions	7 309	7 196 556	14 241 781	10 966	10 042 800	19 070 788	3 657	2 846 244	4 829 007
<u>Reasons for revision</u>											
(1) Extension in time to allow for further Government capacity development and scale-up of national safety nets											



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Lesotho	200199	School Meals Programme	7 524	3 281 870	5 811 867	11 086	5 252 736	9 115 534	3 562	1 970 866	3 303 668
			11 086	5 252 736	9 115 534	16 427	8 013 155	12 991 812	5 341	2 760 419	3 876 278
			16 427	8 013 155	12 991 812	16 827	9 195 362	15 110 013	400	1 182 207	2 118 201
<u>Reasons for revisions</u>											
(1) and (2) One-year extensions to continue to support the Government in promoting school feeding; increase in number of assisted pupils and additional food item (3) Adjustment to accommodate the revised procurement plan and allow for increased prices											
Lesotho	200369	Country Programme – Lesotho (2013–2017)	35 946	19 691 478	33 474 051	34 153	22 341 533	39 050 139	-1 793	2 650 055	5 576 087
<u>Reasons for revision</u>											
(1) Introduction of a new food item; increase in beneficiary numbers under complementary feeding activity; provision of further capacity development to Government											
Malawi	200287	Country Programme – Malawi (2012–2016)	122 948	58 590 928	109 893 112	122 948	58 590 928	110 572 749	-	-	679 636
<u>Reasons for revision</u>											
(1) Adjustment to LTSH rate and change in external transport costs											
Mozambique	200286	Country Programme – Mozambique (2012–2015)	73 066	48 060 649	103 890 939	73 066	48 060 649	105 012 187	-	-	1 121 248
<u>Reason for revision</u>											
(1) Adjustment to LTSH rate											
Swaziland	200353	Food by Prescription	6 367	2 881 078	6 743 487	6 367	2 881 078	6 805 322	-	-	61 835
<u>Reason for revision</u>											
(1) Adjustment to LTSH rate											

**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Swaziland	200422	Support to Children and Students Affected by HIV and AIDS	13 217	6 584 770	11 422 704	13 217	6 584 770	11 898 662	-	-	475 958
<u>Reason for revision</u> (1) Adjustment to LTSH rate											
East and Central Africa											
Kenya	106680	Country Programme – Kenya (2009–2013)	178 344	70 961 287	123 897 186	177 700	71 205 330	126 891 961	-644	244 043	2 994 776
			177 700	71 205 330	126 891 961	184 834	74 169 798	132 765 751	7 134	2 964 467	5 873 790
<u>Reasons for revisions</u> (1) Increase in cash transfers; assist in strengthening Government's home-grown school feeding programme (2) Six-month extension to align with the United Nations Development Assistance Framework and adjust beneficiary numbers under Components 1 and 2											
Rwanda	106770	Food Assistance Support for Education	53 676	30 774 668	68 409 763	55 214	31 929 698	71 037 745	1 538	1 155 030	2 627 983
<u>Reasons for revision</u> (1) Retarget the project and extend for six months; decrease number of beneficiaries taking account of the Government's gradual take-over of the school feeding programme											



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGET INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2013**

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)
Latin America and the Caribbean											
Cuba	105890	Support for the National Plan on Prevention and Control of Anaemia in the Five Eastern Provinces	12 691	7 838 891	11 976 786	14 488	8 917 542	13 992 004	1 797	1 078 651	2 015 217
<u>Reasons for revision</u>											
(1) One-year extension in time; increase in Supercereal and micronutrient powders to prevent and reduce anaemia											
Haiti	200150	Support for the National School Meals Programme	45 753	31 012 062	63 164 292	51 363	33 927 648	70 463 702	5 610	2 915 585	7 299 411
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers; addition of a food item; change in DSC, ODOC and external transport costs											
Honduras	200240	Country Programme – Honduras (2012–2016)	27 134	21 454 187	25 811 641	31 005	24 131 378	29 127 329	3 871	2 677 192	3 315 689
<u>Reasons for revision</u>											
(1) Scale up of nutritional support to vulnerable groups											
Nicaragua	200434	Country Programme – Nicaragua (2013–2018)	18 096	16 017 795	24 222 624	18 232	16 211 323	25 117 719	136	193 528	895 095
<u>Reasons for revision</u>											
(1) Addition of a food item; change in DSC and LTSH											
The total cost of the above 39 budget increases amounts to:											
Food cost:		USD 39 902 078									
TOTAL COST:		USD 84 610 621									

