

برنامج  
الأغذية  
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Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
First Regular Session**

**Rome, 18–19 February 2013**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information\**

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## **BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–31 DECEMBER 2012)**

\* 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 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.

Director, OSZ\*:

Ms V. Guarnieri

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

\* Policy and Programme Innovation Division

1. This paper outlines development projects and budgetary increases approved by the Executive Director under her delegated authority between 1 January and 31 December 2012.
2. In accordance with Executive 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 US\$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 US\$3 million;
  - 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 2012, the Executive Director approved six new development projects under her delegated authority. These new projects, in Guinea Bissau, Sao Tome and Principe, Swaziland, Togo and Tunisia, amount to US\$6.8 million in food value and US\$18 million in total cost to WFP. This compares to three development projects approved by the Executive Director under her delegated authority during 2011.

### **Budgetary Increases**

4. Between 1 January and 31 December 2012, the Executive Director approved 29 budgetary increases within her delegated authority for approved development activities. The total food value of these increases amounted to US\$50.7 million and the total cost to WFP was US\$122 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
5. Comparing these authorizations with those during 2011, the Executive Director approved ten fewer budgetary increases during 2012, amounting to US\$7 million more in food value and US\$31 million more in total cost to WFP.
6. More than 90 percent of the budgetary increases were made to accommodate the receipt of additional directed resources to specific development projects, reflect changes in operational costs due to increases in food and fuel prices or to accommodate extensions in time. The budgetary increases for the activities in Ethiopia, India and Mali represented 60 percent of the total increases for the period.

**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED  
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2012**

Region/ Country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>Asia</b>											
Bangladesh	200243	Country Programme – Bangladesh (2012–2016)	403 860	224 705 930	338 732 212	406 505	227 216 429	344 230 671	2 645	2 510 499	5 498 459
<u>Reasons for revision</u>											
(1) Change of landside transport, storage and handling (LTSH) rate and revision of food basket in activity 1 and 2, introduction of cash transfers in activity 3 and introduction of food transfer in activity 4											
Bhutan	105790	Improving Rural Children's Access to Basic Education with a Focus on Primary Education	16 030	7 394 811	13 323 605	19 310	8 947 286	15 476 250	3 280	1 552 475	2 152 644
<u>Reasons for revision</u>											
(1) One-year extension in time with additional food items											
Cambodia	200202	Country Programme – Cambodia (2011–2016)	137 586	78 491 060	134 407 456	135 392	78 688 437	139 148 848	-2 194	197 377	4 741 392
<u>Reasons for revisions</u>											
(1) Change in direct support costs (DSC) rate											
(2) Introduction of a cash pilot											
India	105730	Country Programme – India (2008–2012)	205 836	20 217 131	32 179 531	243 309	24 827 136	47 702 501	37 473	4 610 004	15 522 970
<u>Reasons for revisions</u>											
(1) Realignment of 2008–2011 budget plan with actual annual requirements and additional food in the 2012 budget to expand the ongoing pilot projects in collaboration with the Government											
(2) Addition of food items, with associated costs, to allow for a one-year extension in time											



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Lao People's Democratic Republic	200242	Country Programme Lao People's Democratic Republic (2012–2015)	37 140	38 132 921	68 945 603	41 827	40 590 859	75 038 896	4 687	2 457 938	6 093 294
<u>Reasons for revisions</u>											
(1) Change of LTSH rate											
(2) Addition of food items as a contingency stock											
Nepal	100930	Country Programme – Nepal (2002–2012)	198 254	93 713 571	146 141 988	198 254	94 470 668	148 109 073	0	757 097	1 967 085
<u>Reasons for revision</u>											
(1) Revision of all cost categories, due to increases in food and fuel costs											
Sri Lanka	106070	Support to Improve Mother-and-Child Health and Nutrition	16 736	7 863 391	11 336 703	16 422	8 809 003	12 596 009	-314	945 612	1 259 306
<u>Reasons for revision</u>											
(1) Six-month extension in time with a change of the food basket and associated costs											
Timor–Leste	200185	Country Programme – Timor-Leste (2011–2013)	16 182	11 459 598	21 887 390	16 407	11 566 419	22 456 307	225	106 820	568 917
<u>Reasons for revision</u>											
(1) Change in the food costs to accommodate an in-kind contribution and a change in the LTSH rate											



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<b>Middle East, North Africa, Eastern Europe and Central Asia</b>											
Tajikistan	200120	Supporting Access to Education for Vulnerable Children	62 279	32 206 048	49 275 582	62 279	32 206 048	51 423 919	0	0	2 148 338
<u>Reasons for revision</u>											
(1) Change in other direct operational costs (ODOC) and DSC costs											
Yemen	104350	Country Programme – Yemen (2007–2013)	101 294	54 949 272	83 900 415	106 881	57 538 422	87 660 078	5 587	2 589 150	3 759 663
<u>Reasons for revision</u>											
(1) Six-month extension in time to continue providing food assistance to girls through take-home rations for school attendance											
<b>West Africa</b>											
Cameroon	105300	Country Programme – Cameroon (2008–2012)	21 265	9 048 525	21 592 854	23 448	10 850 647	25 070 308	2 183	1 802 122	3 477 454
<u>Reasons for revision</u>											
(1) Change of orientation to incorporate the nutrition activity currently implemented through the emergency operation (EMOP), which is coming to an end											
Mali	105830	Country Programme – Mali (2008–2012)	48 843	24 502 333	54 604 479	52 481	31 728 379	64 130 927	3 638	7 226 045	9 526 447
<u>Reasons for revisions</u>											
(1) Change of food costs											
(2) Reorientation of the activities due to the changed political and security situation in the region and introduction of a new component to target urban areas											



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Senegal	200249	Country Programme – Senegal (2012–2016)	65 867	35 437 537	73 662 652	64 052	36 208 418	73 814 157	-1 815	770 881	151 505
<u>Reasons for revision</u>											
(1) Change of food costs to accommodate an in-kind directed contribution											
<b>Southern Africa</b>											
There were no development projects in the region during the period											
<b>East and Central Africa</b>											
Congo, Rep. of the	200144	Support to Primary Education in Cuvette, Lékoumou, Plateaux and Pool Regions	6 295	2 953 398	8 306 111	7 309	7 196 556	14 241 781	1 014	4 243 159	5 935 670
<u>Reasons for revision</u>											
(1) Change of food costs to accommodate an in-kind directed contribution and to expand the school meals programme to reach an additional 20,000 children											
Congo, Rep. of the	200211	Support to Republic of the Congo Government for the Management of an Urban Safety Net Programme in Selected Areas of Brazzaville and Pointe Noire	109	1 618 220	2 645 156	146	2 187 071	3 579 407	36	568 851	934 250
<u>Reasons for revision</u>											
(1) Change in food and associated costs to allow for a ten-month extension in time											



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Djibouti	107270	Food for Education in Rural Djibouti	5 398	3 942 988	6 310 487	5 398	3 942 988	6 401 138	0	0	90 650
<u>Reasons for revision</u>											
(1) Change in associated costs to reflect increases in fuel costs											
Ethiopia	200253	Country Programme – Ethiopia (2012–2015)	319 020	155 031 400	306 641 528	319 020	172 983 715	357 236 426	0	17 952 315	50 594 898
<u>Reasons for revision</u>											
(1) Change of food costs to accommodate an in-kind directed contribution and the addition of a food voucher activity and a change in associated costs to expand the current activities to reach an additional 196,000 beneficiaries											
Kenya	106680	Country Programme – Kenya (2009–2013)	178 344	70 961 287	119 994 692	178 344	70 961 287	123 897 187	0	0	3 902 495
<u>Reasons for revisions</u>											
(1) Change of LTSH rate reflecting increased fuel and transport costs											
(2) Change of external transport rate reflecting increased fuel costs											
(3) Change of LTSH rate reflecting increased fuel and transport costs											
Tanzania, United Republic of	200200	Country Programme – United Republic of Tanzania (2011–2015)	239 995	97 206 792	175 025 307	239 995	97 338 792	175 245 503	0	132 000	220 195
<u>Reasons for revision</u>											
(1) Introduction of a cash transfer pilot project											





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<b>Latin America and the Caribbean</b>											
Cuba	105890	Support for the National Plan on Prevention and Control of Anaemia in the Five Eastern Provinces of Cuba	10 889	6 827 403	10 562 393	12 691	7 838 891	11 976 786	1 802	1 011 488	1 414 393
<u>Reasons for revision</u>											
(1) One-year extension in time to align with the United Nations Development Assistance Framework cycle											
Guatemala	200031	Country Programme – Guatemala (2010–2014)	21 160	13 456 400	19 549 328	21 164	13 564 626	19 701 296	4	108 226	151 968
<u>Reasons for revisions</u>											
(1) Change of external transport cost to accommodate international purchases											
(2) Introduction of micronutrient powder in the food basket and change of associated costs											
Nicaragua	105970	Country Programme – Nicaragua (2008–2012)	32 121	26 062 226	34 683 369	33 500	27 239 587	36 772 572	1 379	1 177 362	2 089 203
<u>Reasons for revision</u>											
(1) Three-month extension in time pending the preparation of the new country programme											
The total cost of the above 29 budget increases amounts to:											
<b>Food cost:</b>		<b>US\$50 719 423</b>									
<b>TOTAL COST:</b>		<b>US\$122 201 197</b>									

