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Agenda Item 9

WFP/EB.1/2017/9-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 2016)**

1. This paper outlines development activities and budgetary increases approved by the Executive Director under her delegated authority between 1 January and 31 December 2016.
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 2016, the Executive Director approved 41 budgetary increases within her delegated authority for development activities. The total food value of these increases amounted to USD 99 million and the total cost to WFP was USD 212 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing these authorizations with those during 2015, the Executive Director approved the same number of budgetary increases during 2016, amounting to USD 50 million more in food transfer value and USD 101 million more 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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**New Projects**

6. Between 1 January and 31 December 2016, the Executive Director approved three new development projects, under her delegated authority. These new projects, in El Salvador and Zimbabwe, amount to USD 400,000 in food value and USD 9.8 million in total cost to WFP. Summaries of these operations are contained in separate documents.

<b>APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 31 DECEMBER 2016</b>											
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)
<b>Asia and the Pacific</b>											
Bangladesh	200243	Country Programme – Bangladesh (2012–2016)	333 340	211 042 852	336 264 048	339 058	213 501 105	341 444 133	5 718	2 458 254	5 180 085
<u>Reasons for revision</u> (1) Extension in time; increase in food and cash-based transfer (CBT) requirements											
Lao People's Democratic Republic	200242	Country Programme – Lao People's Democratic Republic (2012–2015)	54 657	52 941 423	98 754 191	54 738	53 324 175	99 200 225	81	382 752	446 033
			54 738	53 324 175	99 200 225	55 705	54 957 417	102 036 633	967	1 633 243	2 836 409
<u>Reasons for revisions</u> (1) Increase in food requirements; increase in landside transport, storage and handling (LTSH) rate (2) Extension in time; increase in food, CBTs and capacity development and augmentation (CD&A) requirements											
Timor-Leste	200770	Capacity Development for Health and Nutrition	1 169	2 179 282	9 825 749	1 568	2 836 380	13 783 739	399	657 098	3 957 990
<u>Reasons for revision</u> (1) Extension in time; increase in beneficiary numbers; increase in food, CD&A requirements and direct support costs (DSC)											
<b>Middle East, North Africa, Eastern Europe and Central Asia</b>											
Armenia	200128	Development of Sustainable School Feeding	16 787	12 410 969	24 682 590	16 541	12 516 990	28 123 661	-246	106 021	3 441 071
<u>Reasons for revision</u> (1) Increase in CD&A costs; strengthening of WFP's monitoring and evaluation (M&E) system; introduction of CBTs and related costs; increase in 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)
Egypt	200238	Country Programme – Egypt (2013–2017)	97 749	97 855 335	165 484 294	97 749	100 495 335	168 469 594	0	2 640 000	2 985 300
<u>Reasons for revision</u> (1) Reintroduction of CBTs											
Jordan	200478	Jordan Development Operation to Support the National School Feeding Programme	8 897	7 893 730	16 895 716	9 397	9 063 673	19 421 080	500	1 169 944	2 525 365
			9 397	9 063 673	19 421 080	9 397	9 063 673	24 189 303	0	0	4 768 223
<u>Reasons for revisions</u> (1) Extension in time; increase in beneficiary numbers, introduction of a new commodity; increase in CD&A, DSC and ODOC (2) Increase in CD&A requirements; increase in ODOC											
Kyrgyzstan	200176	Optimizing the Primary School Meals Programme	1 163	763 892	11 600 503	2 342	1 571 096	15 869 932	1 178	807 204	4 269 429
<u>Reasons for revision</u> (1) Extension in time; increase in beneficiary numbers; increase in food and CD&A requirements; revised LTSH rate, increase in DSC and ODOC											
Kyrgyzstan	200662	Support for National Productive Safety Nets and Long-Term Community Resilience	12 013	10 923 356	19 764 901	17 429	13 483 679	24 129 531	5 416	2 560 323	4 364 630
<u>Reasons for revision</u> (1) Extension in time; increase in beneficiary numbers; increase in food commodities, CD&A and DSC; revised LTSH											

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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)
<b>West Africa</b>											
Burkina Faso	200163	Country Programme – Burkina Faso (2011–2015)	47 293	29 786 249	56 229 127	50 752	31 774 811	60 477 418	3 459	1 988 561	4 248 291
<u>Reasons for revision</u> (1) Extension in time; increase in food and CD&A requirements; increase in LTSH rate, DSC and ODOC											
Chad	200288	Support to Primary Education and Enrolment of Girls	32 549	17 433 873	43 834 429	36 317	19 927 157	49 412 880	3 768	2 493 284	5 578 451
<u>Reasons for revision</u> (1) Extension in time; increase in food, CBTs and CD&A requirements; increase in LTSH rate and ODOC											
Ghana	200247	Country Programme – Ghana (2012–2016)	45 451	37 109 767	59 159 220	38 160	37 997 658	62 338 758	-7 291	887 891	3 179 538
<u>Reasons for revision</u> (1) Increase in CBTs, nutrition and CD&A requirements; increase in DSC											
Guinea	200326	Country Programme – Guinea (2013–2017)	38 000	20 623 098	46 476 000	44 621	23 581 462	52 892 000	6 621	2 958 363	6 416 000
			44 621	23 581 462	52 892 000	44 621	23 581 462	53 453 200	0	0	561 200
<u>Reasons for revisions</u> (1) Increase in beneficiary numbers; increase in food and CD&A requirements; increase in LTSH rate, DSC and ODOC (2) Increase in CD&A											

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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)
Guinea- Bissau	200846	Country Programme – Guinea-Bissau (2016–2020)	21 720	16 789 006	38 309 947	22 444	17 788 991	39 678 436	723	999 985	1 368 489
			22 444	17 788 991	39 678 436	22 444	17 788 991	39 773 747	0	0	95 311
<u>Reasons for revisions</u>											
(1) Increase in food requirements; introduction of new commodities; increase in DSC and ODOC (2) Revised LTSH											
Liberia	200395	Country Programme Liberia (2013–2017)	33 235	25 032 056	80 945 734	38 955	27 265 783	85 515 900	5 720	2 233 727	4 570 166
<u>Reasons for revision</u>											
(1) Introduction of new beneficiary categories; increase in food requirements, LTSH rate, DSC and ODOC											
Mauritania	200251	Country Programme Mauritania (2012–2016)	54 392	36 216 875	72 787 871	58 052	37 981 086	76 965 970	3 659	1 764 212	4 178 099
<u>Reasons for revision</u>											
(1) Extension in time; increase in food requirements, CD&A, LTSH, DSC and ODOC											
Sao Tome and Principe	200295	Transitioning Towards a Nationally Owned School Feeding and Health Programme in São Tomé and Principe (2012–2016)	4 381	2 065 046	5 286 436	4 381	2 065 046	5 711 701	0	0	425 265
<u>Reasons for revision</u>											
(1) Extension in time; increase in CD&A 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)
Senegal	200249	Country Programme – Senegal (2012–2016)	53 599	39 090 847	76 165 553	55 390	41 232 187	79 752 132	1 791	2 141 340	3 586 579
<u>Reasons for revisions</u>											
(1) Extension in time; increase in food, CBTs and CD&A requirements											
Sierra Leone	200336	Country Programme – Sierra Leone (2013–2015)	33 512	23 197 314	45 388 138	37 572	25 605 627	50 716 600	4 060	2 408 313	5 328 462
			37 572	25 605 627	50 716 600	43 565	28 129 366	56 717 868	5 993	2 523 739	6 001 268
<u>Reasons for revisions</u>											
(1) Extension in time; increase in food, CBTs and CD&A requirements; increase in LTSH, DSC and ODOC											
(2) Extension in time; increase in food, nutrition and CD&A requirements; increase in LTSH, DSC and ODOC											
Togo	200304	Community-Based School Feeding Programme	0	0	2 486 447	0	0	2 890 648	0	0	404 201
			0	0	2 890 648	0	0	3 210 910	0	0	320 262
<u>Reasons for revisions</u>											
(1) Extension in time to maintain technical assistance and CD&A; increase in DSC											
(2) Extension in time to maintain technical assistance and CD&A; increase in DSC											
<b>Southern Africa</b>											
Malawi	200287	Country Programme – Malawi (2012–2016)	120 432	63 684 181	118 379 062	119 385	66 223 190	122 474 646	-1 048	2 539 010	4 095 584
			119 385	66 223 190	122 474 646	179 410	114 222 124	200 257 482	60 025	47 998 934	77 782 836
<u>Reasons for revisions</u>											
(1) Increase in beneficiary numbers; increase in CBT requirements, LTSH, DSC and ODOC											
(2) Extension in time; increase in food and CBT requirements, and DSC											

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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> )
Mozambique	200286	Country Programme – Mozambique (2012–2015)	72 888	52 333 539	117 010 779	74 232	52 854 339	117 847 042	1 344	520 800	836 263
			74 232	52 854 339	117 847 042	76 464	54 802 197	121 968 302	2 232	1 947 858	4 121 260
<u>Reasons for revisions</u>											
(1) Increase beneficiary numbers; increase in food requirements, LTSH rate, DSC and ODOC (2) Extension in time; increase in food and CBT requirements; increase in LTSH rate, DSC and ODOC											
Swaziland	200353	Food by Prescription	9 312	3 952 200	9 279 392	10 825	4 609 973	10 748 649	1 513	657 773	1 469 257
<u>Reasons for revision</u>											
(1) Extension in time; increase in beneficiary numbers, food and nutrition requirements; increase in CD&A costs; decrease in LTSH rate											
Swaziland	200422	Assistance to Orphaned and Vulnerable Children at Neighbourhood Care Points (NCPs) and Schools	16 958	8 262 621	14 926 321	19 452	9 805 423	17 197 333	2 494	1 542 801	2 271 013
<u>Reasons for revision</u>											
(1) Extension in time; increase in LTSH rate, DSC and ODOC											
United Republic of Tanzania	200200	Country Programme – United Republic of Tanzania (2011–2015)	247 076	101 912 730	182 857 776	252 882	104 862 543	188 684 840	5 806	2 949 813	5 827 064
<u>Reasons for revision</u>											
(1) Extension in time; increase in LTSH rate, DSC and ODOC											



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<b>East and Central Africa</b>											
Burundi	200119	Country Programme Burundi (2011–2016)	85 739	54 458 008	104 704 558	83 324	55 335 017	105 366 484	-2 416	877 008	661 926
			83 324	55 335 017	105 366 484	83 324	55 335 017	107 107 960	0	0	1 741 476
<u>Reasons for revisions</u>											
(1) Decrease in assorted food commodities and LTSH rate; increase in CBTs and DSC (2) Increase in CD&A costs; increase in DSC and ODOC											
Djibouti	200498	Support for the National School Feeding Programme	5 200	2 873 023	5 235 503	5 200	2 873 023	5 289 538	0	0	54 035
<u>Reasons for revision</u>											
(1) Increase in LTSH rate											
Ethiopia	200253	Country Programme – Ethiopia (2012–2015)	261 975	155 773 324	330 811 506	265 961	155 324 918	333 257 978	3 986	-448,407	2 446 472
<u>Reasons for revision</u>											
(1) Extension in time to maintain CD&A activities; increase in beneficiary numbers, food and CBT requirements; increase in LTSH, DSC and ODOC											
Kenya	200680	Country Programme – Kenya (2014–2018)	82 207	53 447 307	126 376 843	78 562	52 962 949	127 008 475	-3 645	-484 358	631 632
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers; increase in CBTs and CD&A requirements; reduction in LTSH rate											

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Rwanda	200539	Country Programme – Rwanda (2013–2018)	10 331	10 430 790	30 864 274	15 041	14 293 471	51 964 319	4 711	3 862 682	21 100 045
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers; increase in food, CBTs and CD&A requirements; increase in LTSH rate, DSC and ODOC											
<b>Latin America and the Caribbean</b>											
Honduras	200240	Country Programme – Honduras (2012–2016)	37 713	32 888 520	41 383 407	38 044	33 611 119	42 313 158	331	722 599	929 751
			38 044	33 611 119	42 313 158	39 202	36 070 970	46 106 453	1 157	2 459 852	3 793 295
<u>Reasons for revisions</u>											
(1) Increase in food, CBTs and CD&A requirements; increase in DSC and ODOC											
(2) Extension in time; increase in food, CBT and nutrition requirements; increase in CD&A, DSC and ODOC											
Nicaragua	200434	Country Programme – Nicaragua (2013–2018)	20 613	19 149 842	33 114 411	22 076	20 511 765	36 240 203	1 462	1 361 923	3 125 792
<u>Reasons for revision</u>											
(1) Increase in beneficiary numbers; introduction of new commodities; increase in CD&A, LTSH rate, DSC and ODOC											
The total cost of the above 41 budget increases amounts to:											
<b>Food cost:</b>		<b>USD 99 322 540</b>									
<b>TOTAL COST:</b>		<b>USD 211 923 816</b>									

**Acronyms Used in the Document**

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