Reporting requirements for projects/programmes delays and project changes

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POLICY FOR PROJECT/PROGRAMME DELAYS
(UPDATED IN OCTOBER 2019)

OPG ANNEX 7:
PROJECT/PROGRAMME IMPLEMENTATION

Detailed policies and guidelines in AF website under Policies & Guidelines
Issues identified

- Project inception/start delays and project completion delays
- Timeframes and delivery of the PFG might vary after PFG approval
- Budget change at output-level between revised budget and original budget at 10% or more of total budget
- Extension Requests
**Project Inception Delays**

- AFB has set a target of six months from the first cash transfer
- Start date is the first day of the project/programme’s inception workshop
- Inception Report must be submitted to the AFBSEC
- Notification to the AFB through the secretariat using the form in Annex D of *Policy for Project / Programme Delays* (Decision B.34/45)
- Notify the Designated Authority (DA): reasons for inception delay & estimated new start date
Project Completion Delays

- *Indicative* project/programme completion time included in project/programme proposals for funding

- In 1st PPR should include a revised expected project/programme completion date

- Date included in the 1st PPR will be the date that the project/programme will be tracked against

- Project Extension Request using form in Annex A of Policy for Project/Programme Delays

- ER no later than six months prior to the expected completion date

- Extension beyond original completion date for up to 18 months

- Notify the Designated Authority (DA)

All Extension Requests must be approved by the AFB through two-week no objection
Timeframes and delivery of the PFG/PFA might vary after approval

- PFG project start is the date of first disbursement towards an activity related to the grant
- IE should inform AFSEC on the start date of the PFG using form in Annex C of Policy for Project/Programme Delays
- PFA project start date: first contract signed between IE and consultant/service provider, date of first disbursement towards an activity
- Full proposal to the Board 12 months from the PFG disbursement (Decision B.12/28)
- Notification of delay using form in Annex B of Policy for Project/Programme Delays
- No later than 2 months before the project completion date
- IE may report an extension beyond completion date of up to 12 months
- Notification to the Designated Authority (DA)
Material Change: OPG Annex 7

Cumulative total budget change at output-level between the revised budget and the original budget that involves ten per cent (10%) or more of the total budget of the project/programme

- revised budget at output-level with comparison to the original,
- revised results framework with comparison to the original,
- written clarification on the material change itself and the reasons for the material change, and
- letter from the designated authority endorsing the material change.
How is material change calculated?

• Calculate, the at output level, the % of total budget (original and revised budget)

• Subtract first % (original budget) from second % (revised budget)

• Output 2.3: 674,700 USD corresponds to 7.68% of the total grant, and 371,113 USD correspond to 4.22% of the total grant. 7.68% - 4.22% = 3.46%

• The material change is calculated by summing all the % (sums and subtractions)
Material change - an example (WFP Mauritania)

<table>
<thead>
<tr>
<th>Output</th>
<th>Initial target</th>
<th>Initial budget</th>
<th>Reviewed target</th>
<th>Reviewed budget</th>
<th>Change (% of total budget)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output 2.1</td>
<td>1,500-2,000 ha of dunes fixed</td>
<td>US$ 469,200</td>
<td>900 ha of dunes fixed</td>
<td>US$ 1,020,872</td>
<td>(6.29% from 2.2 and 2.3)</td>
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<td>Output 2.2</td>
<td>1,000-1,500 ha of vulnerable zones</td>
<td>US$ 703,500</td>
<td>1,000 ha of vulnerable zones protected</td>
<td>US$ 455,415</td>
<td>2.83%</td>
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<tr>
<td>Output 2.3</td>
<td>1,000-1,500 ha of community fuel</td>
<td>US$ 674,700</td>
<td>400 ha of community fuel wood forests</td>
<td>US$ 371,113</td>
<td>3.46%</td>
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<tr>
<td></td>
<td>planted</td>
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<td>planted</td>
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<tr>
<td>Output 3.3</td>
<td>5,000 technical staff and community</td>
<td>US$ 357,789</td>
<td>9,000 technical staff and community leaders trained and equipped in agropastoral IGA, including plant multiplication</td>
<td>US$ 623,789</td>
<td>(3.03% from 3.6)</td>
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<td>leaders trained and equipped in</td>
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<td>agropastoral IGA, including plant</td>
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<td>multiplication</td>
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<td>Output 3.4</td>
<td>4,000 technical staff and community</td>
<td>US$ 215,862</td>
<td>4,000 technical staff and community leaders trained and equipped for poultry development</td>
<td>US$ 363,278</td>
<td>(1.68% from 3.5 and 3.6)</td>
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<td>leaders trained and equipped for</td>
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<td>poultry development</td>
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<td>Output 3.5</td>
<td>1,600 technical staff and community</td>
<td>US$ 228,143</td>
<td>1,600 technical staff and community leaders trained and equipped for agriculture</td>
<td>US$ 162,727</td>
<td>0.75%</td>
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<td>leaders trained and equipped for</td>
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<td>agriculture</td>
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<tr>
<td>Output 3.6</td>
<td>approx. 20 community cereal banks</td>
<td>US$ 348,000</td>
<td>N/A</td>
<td>N/A</td>
<td>3.97%</td>
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<td>established</td>
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<td>Total project budget: US$ 8,775,005 (AF + Government contribution)</td>
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<td>11.00%</td>
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Discrepancies between the original workplan and the actual delayed payment tranches

- Current expenditure and planned expenditure reported in the PPR
- Planned expenditures for the next reporting period aligned with the disbursement schedule
- In case of changes - LOE from the DA and circulated to AFB for intersessional two-week non objection approval.
- Comparative presentation of original disbursement schedule, proposed revised disbursement schedule, the updated project workplan and budget
- Following AFB approval of the revised disbursement schedule, the grant agreement amended and re-signed.
Thank you!

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