



Distribution: General

Agenda Item 8

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Operational matters — Revisions of transitional interim country strategic plans and corresponding budget increases

For information

Executive Board documents are available on WFP's website (<https://executiveboard.wfp.org>).

## Revision of Dominican Republic transitional interim country strategic plan (January–December 2018)

	Current	Change	Revised
Duration	1 January 2018– 30 June 2018	Six-month extension	1 January 2018– 31 December 2018
Beneficiaries	132 882	No change	132 882
<i>(USD)</i>			
Total cost	910 358	1 821 499	2 731 857
Transfer	633 166	1 237 691	1 870 857
Implementation	172 823	388 087	560 910
Adjusted direct support costs	48 807	84 550	133 357
Subtotal	854 796	1 710 328	2 565 124
Indirect support costs (6.5 percent)	55 562	111 171	166 733

Gender marker 1

\* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>

### Decision

The Board approved by correspondence the revision of the Dominican Republic transitional interim country strategic plan to, inter alia, extend its end date by six months, from 30 June 2018 to 31 December 2018, and approved a corresponding increase in the country portfolio budget in the amount of USD 1,821,499.

18 May 2018

### Focal points:

Mr M. Barreto  
Regional Director  
Latin America and the Caribbean  
email: miguel.barreto@wfp.org

Mr W. Vigil  
Country Director  
email: william.vigil@wfp.org

## Rationale

1. This extension of the Dominican Republic transitional interim country strategic plan (T-ICSP) will allow WFP to implement approved activities until a full country strategic plan (CSP) covering the period 2019–2024 becomes effective in January 2019. Originally, the T-ICSP was planned for January–June 2018, while the CSP was expected to begin on 1 July 2018. However, approval of the CSP was rescheduled for the 2019 first regular session of the Executive Board.
2. A six-month extension in time coupled with a corresponding increase in the T-ICSP budget will allow WFP to continue delivering on its commitments with partners and to receive contributions from July to December 2018. The revised T-ICSP will have a total duration of 12 months.

## Changes

### Strategic orientation

3. The T-ICSP extension is based on the country's current portfolio and funding forecasts for 2018. Changes introduced during the T-ICSP extension period are not strategic in nature.
4. The strategic review for SDG 2 in the Dominican Republic was finalized after the T-ICSP was approved. Major challenges and identified priorities have informed activities that will take place during the T-ICSP extension period.
5. WFP will continue to consolidate and disseminate the strategic review and the national road map for SDG 2 and will consult the Government, the private sector and civil society on the formulation of the full CSP while enhancing the support it provides to achieve zero hunger.

### Strategic outcomes

6. No additional outcomes or activities are planned for the extension period.
7. At the Government's request, the scope of activity 1 will be broadened to include the generation of evidence. During 2018, WFP will determine programme baselines, conduct evaluations and implement food security and nutrition assessments among beneficiaries of the main social-protection programmes.
8. For strategic outcome 2, WFP will no longer receive funds from the private sector, but will implement its activities through inter-agency initiatives under the United Nations Unified Budget, Results and Accountability Framework. Activity 2 will not include research or generation of evidence since these activities were directly linked to private-sector funding.
9. Three additional components will be included in activity 3:
  - capacity strengthening for early warning and drought preparedness and response;
  - capacity strengthening of local and national responders in emergency preparedness and response; and
  - a pilot programme using unmanned aerial vehicles for cargo delivery during emergency response. This activity will be carried out in collaboration with the Government, supported by the WFP Innovation Accelerator.
10. The International Fund for Agricultural Development (IFAD) has become a strategic partner for activity 3 in order to enhance collaboration among the Rome-based agencies in supporting subnational resilience-building efforts.

## Transfers

11. There are no changes to the size or composition of food transfers. Only the number of annual feeding days has changed as a result of the extension of the T-ICSP.

Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	-	-	-	-	-	-
Pulses	-	-	-	-	-	-
Oil and fats	-	-	-	-	-	-
Mixed and blended foods	222.60	127 814	222.59	123 293	445.19	251 107
Other	4.00	95 358	5.47	82 995	9.47	178 353
<b>Total (food)</b>	<b>227.01</b>	<b>223 172</b>	<b>227.65</b>	<b>206 288</b>	<b>454.66</b>	<b>429 460</b>
Cash-based transfers		-		-		-
<b>Total food and cash-based transfer value</b>	<b>227.01</b>	<b>223 172</b>	<b>227.65</b>	<b>206 288</b>	<b>454.66</b>	<b>429 460</b>

## Supply chain

12. The supply chain structure and activities will remain the same during the extension period, with the exception of the rebagging of SuperCereal, which will no longer take place in the country.
13. Supply chain-related capacity-strengthening activities have been included in activity 3. WFP is carrying out a pilot initiative to strengthen the capacity of the Dominican Red Cross (in partnership with the International Federation of Red Cross and Red Crescent Societies) by providing technical assistance, training, logistics capacity assessment, the development of standard operating procedures, decision-making and pre-positioning tools, and information management expertise.

## Other considerations

14. No decentralized evaluation will take place during 2018. Starting in 2019, evaluations will be considered and budgeted according to WFP guidelines and the strategic orientation of the new CSP.

## Cost

15. Costs for strategic outcomes 1 and 3 have increased with the T-ICSP extension. The revised budget takes into account additional forecasts and funds. The cost of achieving strategic outcome 2 has decreased as a result of the changed funding forecast.

<b>TABLE 2: COST BREAKDOWN OF THE T-ICSP REVISION (USD)</b>							
		<b>Transfer</b>	<b>Implementation</b>	<b>Adjusted direct support costs</b>	<b>Subtotal</b>	<b>Indirect support costs (6.5 %)</b>	<b>Total</b>
<b>Strategic outcome 1</b>							
<b>Root causes</b>	<b>Increase</b>	836 891	319 270				<b>1 156 161</b>
	<b>Revised total</b>	1 310 236	455 874				<b>1 766 110</b>
<b>Strategic outcome 2</b>							
<b>Root causes</b>	<b>Increase</b>	-13 197	0				<b>-13 197</b>
	<b>Revised total</b>	30 247	6 600				<b>36 847</b>
<b>Strategic outcome 3</b>							
<b>Resilience building</b>	<b>Increase</b>	413 995	68 817				<b>482 812</b>
	<b>Revised total</b>	530 374	98 436				<b>628 810</b>
<b>Budget increase</b>		1 237 691	388 087	84 550	1 710 328	<b>111 171</b>	<b>1 821 499</b>
<b>Revised total</b>		1 870 857	560 910	133 357	2 565 124	<b>166 733</b>	<b>2 731 857</b>