

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Haiti Transitional Interim Country Strategic Plan (HT01), Revision 4

Gender and age marker code: [as per EB-approved CSP]

	Current	Change	Revised
Duration	<i>1 January 2018 – 30 June 2018</i>	<i>No change</i>	<i>No change</i>
Beneficiaries	<i>Total</i>	<i>Increase/decrease</i>	<i>Revised total</i>
Total cost (USD)	\$ 85,122,569	\$ 2,848,773	\$ 87,971,340
Transfer	\$ 58,033,973	\$ 2,614,671	\$ 60,648,644
Implementation	\$ 9,365,437	\$ 84,651	\$ 9,450,088
Direct support costs	\$ 12,527,884	-\$ 24,418	\$ 12,503,466
Subtotal	\$ 79,927,294	\$ 2,674,904	\$ 82,602,198
Indirect support costs (6.5 percent)	\$ 5,195,274	\$ 173,869	\$ 5,369,143

Haiti Transitional Interim Country Strategic Plan, Revision 4

1. RATIONALE

1. The Haiti transitional interim country strategic plan (T-ICSP) was approved in June 2017 and was extended through revision 2 until 30 June 2019, after which activities will be implemented under the framework of the Country Strategic Plan starting 1 July 2019.
2. Upon donor request to increase activities before the end of the T-ICSP, WFP Haiti will allocate more funds than initially planned to Strategic Outcome 5, activity 7 “*Provide Technical Assistance to the national social protection safety net programme on vulnerability targeting*”.
3. In 2017, WFP Haiti received a multi-year contribution from DEVCO (2017-2020) to conduct surveys in the Nord-Ouest department, in order to expand the coverage of the information system managed by the Ministry of Social Affairs (SIMAST) to register household vulnerability and target social protection programs developed by WFP and the Government. Five additional communes need to be urgently assessed in order for DEVCO to start implementing activities through its partners, yet these surveys were initially planned to take place during the second semester of 2019, under the CSP.
4. In 2018, WFP Haiti also received a contribution from USAID-FFP to extend the coverage of SIMAST to the Nord-Est department. Given donor restrictions related to the use of funds by 30 June 2019, four communes will have to be surveyed during the T-ICSP.

2. CHANGES

Strategic orientation

5. This revision of the T-ICSP involves no strategic changes.

Strategic outcomes

6. The revision will only increase resources devoted to Activity 7, in order to carry out household surveys in the Nord-Ouest and Nord-Est departments.

3. COST BREAKDOWN

7. The total budget increase of the Strategic Outcome 5 is USD 2,848,773 (including indirect support costs). Funds for capacity strengthening will increase by USD 2,614,671 and implementation costs by USD 84,651.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 01	SR 01	SR 03	SR 05
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5
Focus Area		01 CRISIS RESPONSE	02 RESILIENCE BUILDING	03 ROOT CAUSES	02 RESILIENCE BUILDING	03 ROOT CAUSES
Transfer	2,614,671	0	0	0	0	2,614,671
Implementation	84,651	-993	0	-2,482	-1,489	89,615
Direct Support Costs	-24,418					
Sub-total	2,674,904					
Indirect Support Costs	173,869					
TOTAL	2,848,773					

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 01	SR 01	SR 03	SR 05
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5
Focus Area		01 - CRISIS RESPONSE	02 - RESILIENCE BUILDING	03 - ROOT CAUSES	02 - RESILIENCE BUILDING	03 - ROOT CAUSES
Total	87,971,340	24,169,514	5,661,593	35,018,358	12,018,117	11,103,758
Transfer	60,648,644	18,018,474	3,337,042	23,817,799	7,650,446	7,824,883
Implementation	9,450,088	1,122,766	1,155,859	4,280,917	1,960,040	930,505
Direct Support Costs	12,503,466	3,553,139	823,149	4,782,371	1,674,131	1,670,676
Sub-total	82,602,198	22,694,379	5,316,050	32,881,087	11,284,617	10,426,064
Indirect Support Costs	5,369,143	1,475,135	345,543	2,137,271	733,500	677,694