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Programa Mundial de Alimentos
برنامج الأغذية العالمي

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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 (<http://executiveboard.wfp.org>).

Revision of Nepal transitional interim country strategic plan (January–December 2018)

	Current	Change	Revised
Duration	6 months (Jan–Jun 2018)	6 months (Jul–Dec 2018)	12 months (Jan–Dec 2018)
Beneficiaries	989,066	36,000	1,025,066
<i>(USD)</i>			
Total cost	24,141,959	11,013,522	35,155,481
Transfer	18,196,680	5,117,326	23,314,007
Implementation	2,399,750	4,753,706	7,153,456
Adjusted direct support costs	2,072,076	470,303	2,542,379
Sub-total	22,668,506	10,341,335	33,009,841
Indirect support costs (6.5 percent)	1,473,453	672,187	2,145,640

Gender marker* 2A

* <https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>

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Decision

The Board approved by correspondence the revision of the Nepal transitional interim country strategic plan to, inter alia, extend its end date by six months, from 1 July 2018 to 31 December 2018, and approved a corresponding increase in the country portfolio budget in the amount of USD 11,013,522.

25 April 2018

Rationale

1. The Nepal transitional interim country strategic plan (T-ICSP) was approved by the Executive Director in June 2017 for six months from 1 January 2018. The expectation was that a full country strategic plan (CSP) starting on 1 July 2018 would be submitted for approval by the Executive Board at its 2018 annual session.
2. The original timeline for undertaking the zero-hunger strategic review and developing the CSP was short, and indeed the two processes overlapped to a limited extent. The overlap increased, however, as a result of delays in the strategic review caused by two Nepali holidays and elections in the third and fourth quarters of 2017.
3. It is important that the strategic review inform the CSP. It is also important that the review not be rushed, as that could affect the independence of the review, WFP's reputation with the Government and the research process. The country office and regional bureau accordingly agreed to postpone the submission of the CSP to the Board's 2018 second regular session EB and to seek a revision of the T-ICSP to extend its duration to cover the period leading up to the beginning of the CSP on 1 January 2019. The required adjustment will be implemented through a budget revision.
4. The revision will effect a six-month extension of the duration of the T-ICSP, moving the current 30 June 2018 end date to 31 December 2018. This extension covers an increase in the budget to activity 1 – School-aged children in food-insecure and remote rural areas have sustainable access to food by 2022, and activity 8 – Ensure business continuity to enable WFP to respond to a catastrophic disaster by establishing safe facilities.¹
5. The current revision also reflects an increase in the number of students to be assisted under activity 1 from January to July 2018 from 200,000 to 236,000.

Changes

Strategic orientation

6. No strategic changes are introduced in this revision.
Strategic outcomes
7. No changes are made to the strategic outcomes or to activities 1 and 8 of the original T-ICSP.

Beneficiary analysis

8. The number of students assisted under activity 1 from January to July 2018 will increase from the original 200,000 to 236,000.
9. As part of the planned transition to the Government-led school meals programme, WFP reduced the number of students covered by its school meals programme from 330,000 in 2015 to 250,000 in 2017 and plans to reduce the figure to 200,000 in 2018. To ensure a

¹ Further revision to the other activities of the T-ICSP will only be undertaken at a later stage, based on programming requirements and funding availability.

smooth transition the Ministry of Education has requested WFP to continue coverage for 236,000 students until July 2018, the end of the Government's fiscal year, to give the ministry time to plan for government resources to cover the schools graduating from the WFP programme.

10. The Government is committed to the national school meals programme, one of the largest safety nets for schoolchildren in Nepal; further scaling up is under discussion. The Ministry of Education has pledged an annual budget of USD 8.2 million. Alignment of WFP's transition plan with the Government's plan would facilitate a smooth transition and position WFP for further partnership opportunities.
11. There are no changes in the number of beneficiaries under any other T-ICSP activities.

**TABLE 1: FOOD AND CASH-BASED TRANSFER BENEFICIARIES
BY STRATEGIC OUTCOME AND ACTIVITY**

Strategic Outcome	Activity	Category	Current			Increase			Revised		
			Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
1	1: School meals/capacity strengthening	Students	98 000	102 000	200 000	113 280	122 720	236 000	115 280	120 720	236 000
2	2: Maintain access to food for refugees from Bhutan	Refugees	4 291	4 466	8 757	-	-	-	4 291	4 466	8 757
3	3: Mother-and-child health and nutrition	Pregnant and lactating women, and children	5 167	11 500	16 667	-	-	-	5 167	11 500	16 667
4	4: food/cash assistance for assets	Beneficiaries	389 458	374 185	763 642	-	-	-	389 458	374 185	763 642
5	5-7: capacity development	Local/ national government	-	-	-	-	-	-	-	-	-
	8	Establishing safe facilities	-	-	-	-	-	-	-	-	-
Total			496 916	492 151	989 066	113 280	122 720	236 000	514 196	510 871	1 025 066

Transfers

12. There are no changes in transfers to beneficiaries under activity 1; pupils will receive the same per-person per-day ration of 80 g of rice, 20 g of pulses, 10 g of vegetable oil and 1g of salt.
13. There are no changes in the transfers under the other T-ICSP activities.
14. The budget revision includes an increase in capacity strengthening to accommodate the budget available from the in-kind contribution received and carry-over funds from 2017.

TABLE 2: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/cash-based transfer	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	4 195	1 947 442	1 888	811 840	6 083	2 759 282
Pulses	574	448 296	472	271 400	1 046	719 696
Oil and fat	233	260 950	236	265 972	469	526 922
Mixed and blended foods	300	240 000	-	-	300	240 000
Other	20	2400	67	14 381	87	16 781
Total (food)	5 322	2 899 089	2 663	1 363 593	7 985	4 262 681
Cash-based transfers (USD)		5 894 955	-	-	-	5 894 955
Total food and cash-based transfers (USD)	5 322	8 794 044	2 663	1 363 593	5 902 940	10 157 636

Supply chain

15. There are no changes in the T-ICSP supply chain plan.

Other considerations

16. There are no changes in the capacities of the country office or partnerships in this six-month extension.

17. The changes in the monitoring and evaluation arrangements are linked to the additional six months' duration of the activity and the consequent extension of these activities over the longer period.

18. There are no additional risks.

Cost

19. The budget increase and extension of the duration of the T-ICSP are required to accommodate a one-year contribution received and expected carry-over commodities from 2017 and to allow the programming of funds required to implement activity 8. The budget changes reflect the budget confirmed for this contribution and the approval in the original budget of the construction project to establish safe facilities that will ensure WFP business continuity in case of a catastrophic disaster.

COST BREAKDOWN OF THE REVISION (USD)							
		Transfer	Implementa tion	Adjusted direct support costs	Subtotal	Indirect support costs – 6.5%	Total
Strategic outcome 1 Strategic Result 1 SDG 2.1: root causes	Increase	5 117 326	450 637				5 567 963
	Revised total	8 730 823	947 014				9 677 837
Strategic outcome 5 Strategic Result 5 SDG 17.9	Increase	-	4 303 069				4 303 069
	Revised total	-	4 565 250				4 565 250
T-ICSP increase		5 117 326	4 753 706	470 303	10 341 335	676 435	11 013 522
T-ICSP revised total		23 314 007	7 153 455	2 542 379	33 009 841	2 145 640	35 155 481

SDG = Sustainable Development Goal