



**PROJECT BUDGET REVISION FOR APPROVAL
BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Miguel Barreto, Regional Director, RBP				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Regis Chapman, Senior Programme Adviser, RBP				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Belkacem Machane, RBP (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Joachim Groder, Resource Management Analyst, RBP				
1) From:	Initials	In Date	Out Date	Reason for Delay
Marco Selva, Head Dominica mission				

**Emergency Food Assistance to Communities Affected by Hurricane Maria in Dominica.
EMOP 201109, BR 02**

Total revised number of beneficiaries	25,000
Duration of entire project	14 months
Extension / Reduction period	9 months (01 April to 31 December 2018)
Gender marker	2 A
WFP food tonnage	235 mt

Start date: 30/10/2017 **End date:** 29/03/2018 **Extension/Reduction period:** 9 months
New end date: 31/12/2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised
Budget			
Food and Related Costs	US\$ 310,005	US\$ -	US\$ 310,005
Cash and Vouchers and Related Costs	US\$ 2,455,000	US\$ 924,000	US\$ 3,379,000
Capacity Development & Augmentation	US\$ 282,280	US\$ 504,397	US\$ 786,677
DSC	US\$ 737,493	US\$ 131,041	US\$ 868,534
ISC	US\$ 257,836	US\$ 101,363	US\$ 359,199
Total cost to WFP	US\$ 4,042,614	US\$ 1,660,801	US\$ 5,703,415

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)



NATURE OF THE INCREASE

1. The purpose of this budget revision is to extend the Dominica Emergency Operation 201109 in time from 01 April 2018 to 31 December 2018. Additionally, the revision will introduce the following changes to the operation:
 - Extend the food assistance provided to the most vulnerable beneficiaries;
 - Provide further capacity strengthening to staff of CDEMA and the Government of Dominica to improve the emergency preparedness of the national social protection system.
2. The revision will result in an overall budget increase of USD 1.7 million, including increases in Cash and Voucher and Related Costs, CD&A, DSC and ISC.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. Through the Dominica EMOP 201109, WFP provides unconditional cash transfers to the most vulnerable people affected by Hurricane Maria. Assistance is provided through the Government's main social protection programme (Public Assistance Programme, PAP), using a shock-responsive social protection approach. Through this approach, the Government and WFP, jointly with UNICEF, assisted 25,000 people with the Emergency Cash Transfer (ECT) programme to meet the immediate needs of the most vulnerable people and to support the recovery of the local economy.
4. The EMOP also includes limited support through food assistance-for-assets, to be implemented with the Ministry of Agriculture and FAO, targeting vulnerable households who have lost or highly damaged their livelihoods assets.
5. WFP provides technical support to the Government of Dominica to assess emergency needs through an improved tool for data collection, the Vulnerability and Needs Assessment (VNA). The survey was used to collect data at household level – disaggregated by sex and age - and to provide a clear picture to the Government and other humanitarian actors of the post-hurricane priority needs at community level. The results analysed by WFP and shared with the Government represented a valuable resource for the design and targeting of relief and early recovery projects, well beyond food security interventions.
6. The close collaboration with the Ministry of Social Services, Gender and Family Affairs was conducive to the inclusion of gender throughout the operation and allowed active engagement with communities, partners and other agencies.



Conclusion and recommendation of the re-assessment

7. Findings of the Vulnerability and Needs Assessment (VNA) and data on reconstruction and programme monitoring highlight the need for continued assistance to the most vulnerable population groups affected by the hurricane.
8. The Government of Dominica has requested WFP to continue supporting families whose livelihoods remain seriously compromised. This assistance will also allow the Government and WFP to further strengthen the PAP in view of bridging relief and recovery assistance.
9. The VNA findings also highlighted the need to provide longer term enhancements to the PAP, including a more permanent expansion of the coverage beyond the recovery period and the scope of this operation. The VNA also highlighted gaps in the quantity and type of information contained in the registry of the PAP and the need for broader support to the social protection information management system.
10. This was further analysed through the deployment by WFP of a Senior Information Management specialist, whose mission identified gaps in the Information Management System for social protection programmes and provided recommendations to strengthen the preparedness of national social protection system in case of future shocks.

Purpose of change in project duration and budget increase

11. WFP and UNICEF will continue to complement government efforts to assist the most vulnerable through the PAP. Of the 25,000 beneficiaries of the ECT, an estimated 11,550 beneficiaries will need further assistance through the PAP.
12. For an additional period of three months, WFP will continue providing monthly cash transfers to the most vulnerable 11,550 people. UNICEF will top-up this transfer with USD 40 per child to cover essential needs as established by the Government of Dominica. The continued temporary expansion of the PAP will provide lessons learned on how best to address post-hurricane needs. It will also lay the groundwork for a reviewed social protection policy, potential retargeting and increased financing for the PAP, a strengthened information management system and adaptation of protocols and regulations to facilitate a more rapid response to future shocks through the social protection system.
13. The United Nations agencies will provide technical support to the Government to revise the national social welfare policy, to promote a more efficient allocation of government resources through enhanced targeting, selection and protection of beneficiaries, data management and data privacy.
14. WFP will strengthen government capacity to render the national social protection system shock-responsive. WFP will focus on mainstreaming the VNA



methodology into government programmes and make recommendations for an enhanced Social Protection Information Management System (SPIMS), including data management standards, protocols, capacities and systems through a comprehensive approach looking at technology, human resources and process-related aspects of the social welfare systems.

15. WFP will invest in improving the social protection platform of the Government of Dominica to support a better emergency response during the 2018 hurricane season.
16. WFP will continue providing technical assistance to the Government to ensure the recommended social protection tools are established including the eligibility criteria, the standard operating procedures and the information management system. WFP will support the Ministry of Planning, the Ministry of Social Services and the Information Communication and Technology department to ensure proper knowledge transfer.
17. There will be no change in the size and composition of transfers provided to beneficiaries.

Drafted by: Benjamin De Barros, Head of Programme Dominica [28/02/2018]
Cleared by: Marco Selva, Head of Mission Dominica [28/02/2018]
Reviewed by: [name] Regional Bureau
Cleared by: [name] Regional Bureau on [date]



ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	-	-	
Total Food Transfers	-	-	
External Transport		-	
LTSH		-	
ODOC Food		-	
Food and Related Costs ¹			-
C&V Transfers		924,000	
C&V Related costs		-	
Cash and Vouchers and Related Costs		924,000	924,000
Capacity Development & Augmentation			504,397
<i>Direct Operational Costs</i>			1,428,397
Direct support costs (see Annex I-B)			131,041
Total Direct Project Costs			1,559,438
Indirect support costs (7.0 percent) ²			101,363
TOTAL WFP COSTS			1,660,801

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² The indirect support cost rate may be amended by the Board during the project.



ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	68,400
General service staff **	8,000
Danger pay and local allowances	-
Subtotal	76,400
Recurring and Other	12,000
Capital Equipment	-
Security	-
Travel and transportation	42,641
Assessments, Evaluations and Monitoring³	-
TOTAL DIRECT SUPPORT COSTS	131,041

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

³ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.