

## COUNTRY STRATEGIC PLAN REVISION

### REVISION – FOR APPROVAL

#### Haiti country strategic plan, revision 1

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	<i>1 July 2019 – 31 December 2023</i>	-	<i>1 July 2019 – 31 December 2023</i>
<b>Beneficiaries</b>	<i>1,471,000</i>	-	<i>1,471,000</i>
<b>Total cost (USD)</b>	<b>199,155,529</b>	<b>1,471,812</b>	<b>200,627,341</b>
Transfer	132,868,579	1,626,965	134,495,544
Implementation	29,191,391	17,044	29,208,435
Direct support costs	24,940,527	-262,026	24,678,501
Subtotal	187,000,497	1,381,983	188,382,480
Indirect support costs (6.5 percent)	12,155,032	89,829	12,244,861

#### Haiti country strategic plan, revision 1

### 1. RATIONALE

1. Haiti has been facing recurring political crisis and civil unrest since July 2018. The most recent protests began in September, and seriously affect hospitals, schools, businesses and humanitarian activities. These protests are in response to fuel shortages, high food prices, corruption, and call for the resignation of President Jovenel Moïse.
2. Combined with the transition from the United Nations Mission for Justice Support in Haiti (MINUJUSTH) to the Integrated United Nations Bureau in Haiti (BINUH) on October 15<sup>th</sup>, the prevailing instability, deteriorating security situation and fuel shortages in the country have posed challenges for the continuity of WFP operations, particularly in terms of transport, access and delivery.
3. In addition to hampering WFP operations, ongoing events have impacted overall assistance (international and national), prompting OCHA to request the activation of specific services on behalf of the humanitarian community, initially for a period of 3 months.

### 2. CHANGES

#### *Strategic orientation.*

4. In order to accede to the humanitarian community's request, WFP will activate Strategic Outcome 7, planned as a contingency during the initial design of the CSP (aligned to strategic result 8): **"The Government as well as humanitarian actors have access to common services to ensure an effective response during times of crisis"**.
5. Developed during the initial CSP design, the activation of Strategic Outcome 7 is in line with national priorities, recognizing the evolution of support required due to the current situation and the departure of MINUJUSTH. These mandated common services will be provided for the duration of the emergency in order to support the humanitarian community, with alternatives to be reassessed thereafter.
6. Please note that this revision is focused on the coordination of air transport and logistics information solutions through Strategic Outcome 7, it does **not** include modifications to the on-demand services

to partners planned under Strategic Outcome 6 though both will be carried out in a way to foster synergies and avoid duplication.

7. This revision is the first to be processed for Haiti CSP (HT02: 2019-2023).

### ***Strategic outcomes***

8. Strategic Outcome 7 will be implemented via the following activities and outputs:
  - **Activity 9: Provide logistics coordination of common services and platforms to humanitarian partners**
  - *Output: Crisis affected populations (Tier 3) benefit from logistics, infrastructure and supply chain services supporting humanitarian partners' effective and timely intervention in affected areas (SR 8)*
  - **Activity 10: Provide humanitarian air services to partners**
  - *Output: Crisis affected populations (Tier 3) benefit from air services to humanitarian partners which support a rapid analysis and response to needs in crisis periods (SR 8)*
9. Designed as mandated common services, these would be put in place to support partners and enhance the impact of the humanitarian community on the overall current needs of affected populations. In supporting its humanitarian partners, WFP will focus on:
  - Improving information management and coordination among actors of the logistics sector through activity 9. WFP co-leads the Logistics Working Group with the Department de Protection Civile (DPC) and will increase the frequency of coordination meetings to identify common logistics gaps and minimise duplication of efforts. As such, WFP will focus on the collection, consolidation and dissemination of logistics information to support operational decision-making and improve the efficiency of the logistics response. In parallel, by maintaining its provision of on-demand logistics services through Activity 8, WFP will enable partners to use its reinforced logistics capacity when necessary (25 4x4 trucks for a capacity of 180 MT; vessels for a capacity up to 1,000 MT). This dual approach (increased information coordination via common logistics platforms and on-demand logistics services) is best adapted to resolve bottlenecks and increase the humanitarian response's effectiveness in an unstable and deteriorating context.
  - ⊖ Humanitarian air service solutions in order to overcome current gaps related to in-country aviation capacity, and as relevant for evolving delivery needs in a deteriorating scenario. These services will initially be provided at no cost to user. Aviation solutions will rely on the charter and management of heavy lift rotary-wing asset to provide passenger and life-saving cargo transport. After assessing available options, WFP Aviation has retained the in-country assets formerly under authority of MINUJUSTH as the best cost-effective solution.
10. WFP will ensure implementation of its support activities in line with humanitarian principles, humanity, impartiality, neutrality and operational independence so as to maintain the ability to gain access to those in need of assistance and avoid fuelling tensions.
11. The implementation of activity 9 and 10 will require additional staffing including a Chief Aviation Officer and a Logistics Sector Coordination Officer.
12. In constant liaison with partners through logistics coordination, WFP will also ensure adequate monitoring of its services, including via use of user satisfaction surveys and other measures as appropriate.
13. Initial planning foresees the provision of mandated common services for a period of three months, allowing for a regular reassessment of the evolving situation in-country. Depending on need, and in consultation with national and international stakeholders, WFP will extend the duration beyond three months or identify alternative solutions capable of adequately supporting the humanitarian community's operations.
14. The budget for activity 9 and 10 is proposed not only on the basis of the demonstrated urgent needs, but as well following discussion with the Donors community. Many of them realise the importance of the augmentation of the Supply Chain capacity and will support these actions.

CERF, Switzerland, OFDA, and Spain have expressed firm interests. The Country Office therefore believes that the Budget Revision for these activities will be supported and the needs covered.

***Beneficiary analysis***

15. This revision focuses on the introduction of mandated common services, with no foreseen impact on existing beneficiary numbers.

***Transfers***

16. This revision focuses on the introduction of mandated common services, with no foreseen impact on existing modalities.

**3. COST BREAKDOWN**

17. The revised budget corresponds to the addition of activities 9 and 10 in Strategic Outcome 7, as mentioned above. There are also small changes in Strategic Outcomes 2, 3, 5 and DSC due to the update in the Budget & Planning Tool of the Standard Position Cost Rates for 2020.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>					
	<b>Strategic Result 1/ SDG Target 2.1</b>	<b>Strategic Result 3/ SDG Target 2.3</b>	<b>Strategic Result 5/ SDG Target 17.9</b>	<b>Strategic Result 8/ SDG Target 17.16</b>	<b>Total</b>
Strategic outcome	<b>2</b>	<b>3</b>	<b>5</b>	<b>7</b>	
Focus area	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis response</b>	
<b>Transfer</b>	46	0	-6,269	1,633,188	1,626,965
<b>Implementation</b>	-47,211	-5,245	0	69,500	17,044
<b>Direct support costs</b>	<i>(no figures in the grey cells)</i>				-262,026
<b>Subtotal</b>					1,381,983
<b>Indirect support costs (6.5%)</b>					89,829
<b>TOTAL</b>					<b>1,471,812</b>

### Remarks

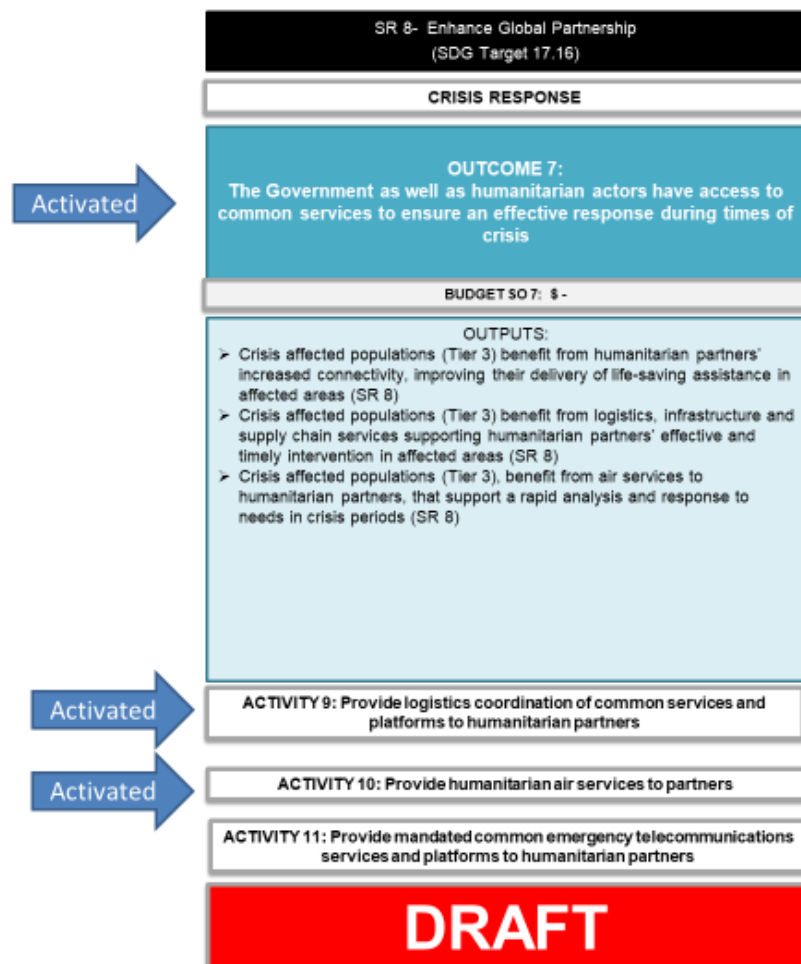
Due to the update of the Standard Position Cost Rates in the Budget & Planning Tool (BPT), there were a few changes in the budget not related to the activities added in Strategic Outcome 7. Below the details of the changes not related to activities 9 and 10.

- ❖ Direct Support Costs (DSC): with the decrease of the Standard Position Cost in 2020, there was a reduction of USD 262,026 in the DSC, it went from USD 24,940,527 to USD 24,678,501.
- ❖ Strategic outcome 2, Activity 3: the budget of the Direct Operational Costs (Transfer + Implementation) reduced USD 47,165, it changed from USD 72,121,892 to USD 72,074,727
- ❖ Strategic outcome 3, Activity 5: The Implementation total budget reduced USD 5,245, it changed from USD 2,583,306 to USD 2,578,061.
- ❖ Strategic outcome 5, Activity 7: The Capacity Strengthening total amount have reduced USD 6,269, it changed from USD 10,858,474 to USD 10,852,205.

**TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)**

	<b>Strategic Result 1/ SDG Target 2.1</b>	<b>Strategic Result 1/ SDG Target 2.1</b>	<b>Strategic Result 3/ SDG Target 2.3</b>	<b>Strategic Result 4/ SDG Target 2.4</b>	<b>Strategic Result 5/ SDG Target 17.9</b>	<b>Strategic Result 8/ SDG Target 17.16</b>	<b>Strategic Result 8/ SDG Target 17.16</b>	<b>Total</b>
<b>Strategic outcome</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	
<b>Focus area</b>	<b>Crisis Response</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
<b>Transfer</b>	29,804,245	56,952,025	13,440,502	20,043,923	10,852,205	1,769,456	1,633,188	<b>134,495,544</b>
<b>Implementation</b>	3,542,345	15,122,702	2,945,691	4,773,326	2,556,851	198,020	69,500	<b>29,208,435</b>
<b>Direct support costs</b>	5,021,719	10,872,432	2,473,224	3,743,326	2,018,997	296,921	251,743	<b>24,678,502</b>
<b>Subtotal</b>	38,368,309	82,947,159	18,859,417	28,560,715	15,428,053	2,264,397	1,954,431	<b>188,382,481</b>
<b>Indirect support costs (6.5%)</b>	2,493,940	5,391,565	1,225,862	1,856,446	1,002,823	147,186	127,038	<b>12,244,861</b>
<b>TOTAL</b>	<b>40,862,248</b>	<b>88,338,724</b>	<b>20,085,279</b>	<b>30,417,161</b>	<b>16,430,876</b>	<b>2,411,583</b>	<b>2,081,469</b>	<b>200,627,341</b>

## Annex 1: Revised Line of Sight

**CONTINGENCY ACTIVITIES TO BE ADDED – ACCORDING TO NEED – THROUGH CRISIS RESPONSE BUDGET REVISION TO HAITI 2019-2023**


## HAITI 2019-2023

SR 1 – Everyone has access to food (SDG Target 2.1)	SR 1 – Everyone has access to food (SDG Target 2.1)	SR 3 – Smallholder productivity and livelihoods (SDG Target 2.3)	SR 4 – Sustainable Food Systems (SDG Target 2.4)	SR 5- Countries strengthened capacities (SDG Target 17.9)	SR 9- Enhance Global Partnership (SDG Target 17.16)
CRISIS RESPONSE	ROOT CAUSES	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING
<b>OUTCOME 1:</b> Crisis-affected populations in Haiti are able to meet their basic food and nutrition needs in times of crisis	<b>OUTCOME 2:</b> Vulnerable populations in Haiti benefit from nutrition sensitive safety nets to meet their basic needs all year	<b>OUTCOME 3:</b> Smallholder farmers and their communities in targeted areas in Haiti have improved their livelihoods to increase food security and nutrition by 2023	<b>OUTCOME 4:</b> Vulnerable communities in areas with fragile ecosystems can rely on resilient food systems to mitigate, adapt, and recover from shocks and manage climate related risks by 2023	<b>OUTCOME 5:</b> Centralized and decentralized institutions and national stakeholders have increased capacities to achieve Zero Hunger by 2030	<b>OUTCOME 6:</b> The Government and humanitarian and development actors have access to services on demand all year
<b>BUDGET SO 1: \$ 40,978,730</b>	<b>BUDGET SO 2: \$ 88,630,742</b>	<b>BUDGET SO 3: \$ 20,142,004</b>	<b>BUDGET SO 4: \$ 30,500,499</b>	<b>BUDGET SO 5: \$ 16,485,287</b>	<b>BUDGET SO 6: \$ 2,418,267</b>
<b>OUTPUTS:</b> ➢ Crisis-affected households (Tier 1) receive unconditional food assistance (Category Output A1) to meet their basic food and nutrition needs (SR 1) ➢ Crisis-affected households (Tier 1) receive conditional food assistance to rehabilitate community assets (Category Output A2) and meet their basic food and nutrition needs (SR 1)	<b>OUTPUTS:</b> ➢ Targeted vulnerable populations (Tier 1) benefit from nutrition sensitive safety nets (Category Output A2) to improve their food security and nutrition status (SR 1, SR 2) ➢ School age children (Tier 1) receive nutritious meals (Category Output A2) to improve their food security (SR1)	<b>OUTPUTS:</b> ➢ Smallholder farmers (Tier 1), especially women, organized in cooperatives benefit from trainings, tools and services (Category output C) that increase their access to markets and improve their livelihoods (SR 3) and nutrition (SR 2) ➢ Smallholder farmers (Tier 2), especially women, benefit from institutional purchases (Category output F), including those for the provision of diversified and nutritious school meals, to improve their livelihoods (SR 3) ➢ School age children (Tier 1) benefit from home grown school meals (Category Output A2) to improve their food security (SR1) and nutrition (SR 2)	<b>OUTPUTS:</b> ➢ Vulnerable households in targeted areas (Tier 1) benefit from conditional food assistance (Category output A2) to maintain and strengthen their food security (SR 1) and nutrition (SR 2) ➢ Community members (Tier 2) in risk prone areas benefit from integrated risk management and climate-resilient assets, tools and services (Output category D) which contribute to their food security (SR 1), nutrition (SR 2) and reduce exposure to shocks (SR 4)	<b>OUTPUTS:</b> ➢ At risk populations (Tier 3) benefit from improved national emergency preparedness and response capacities (Category output C) to meet their basic needs in times of crisis (SR 1) ➢ Vulnerable populations (Tier 3) benefit from enhanced institutional frameworks (Category output C) and systems to improve access to basic social assistance (SR 1) ➢ People in Haiti (Tier 3) benefit from increased availability of good quality, safe and nutritious foods, including fortified local products (Category output C), to improve their health and nutrition (SR 2)	<b>OUTPUTS:</b> ➢ People in Haiti (Tier 3) benefit from enhanced assistance provided by humanitarian and development actors (Category output H) to meet their basic needs all year (SR 8)
<b>ACTIVITY 1: Provide emergency food assistance, and support risk reduction and the recovery of crisis-affected populations (Food, CBT; Category 1)</b>	<b>ACTIVITY 2: Design, implement and strengthen nutrition sensitive safety nets for vulnerable populations (Food, CBT, CS; Category 1)</b>	<b>ACTIVITY 4 : Develop and improve local production by strengthening smallholder farmers' access to markets (CS; Category 7)</b>	<b>ACTIVITY 6: Provide food assistance to vulnerable households for the creation and rehabilitation of assets to build resilience to shocks and introduce integrated risk management in communities exposed to climate risks (CBT; Category 2)</b>	<b>ACTIVITY 7: Provide policy support and technical assistance to national stakeholders in the areas of social protection, disaster risk management, fortification and local production (CS; Category 9)</b>	<b>ACTIVITY 8: Provide on-demand supply chain, targeting, beneficiary management and CBT delivery services to the Government, as well as to humanitarian and development actors (Service Provision; Category 10)</b>
<b>USAID, Canada, EU, Switzerland, UN CERF</b>	<b>ACTIVITY 3 : Provide nutritious meals, and complementary sensitization and training in targeted schools, relying on centralized procurement of commodities (Food and CS; Category 4)</b>	<b>ACTIVITY 5 : Provide diversified and nutritious meals locally sourced from smallholder farmers, in targeted schools (Food,CBT, CS; Category 4)</b>	<b>Switzerland, Germany, EU, Adaptation Fund (AF), Green Climate Fund (GCF)</b>	<b>USAID, EU, Germany, Switzerland</b>	<i>Additional ICT, logistics, and UNHAS activities may be added in a new SO 7 if needed at time of emergency (see Slide 2)</i>
	<b>USDA-McGovern Dole, USAID, Canada, EU</b>	<b>Canada, France, Japan</b>			
				<b>Total budget: \$ 199,155,529</b>	<b>DRAFT</b>