

COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

REVISION – FOR APPROVAL

Dominican Republic country strategic plan, Revision 01

Gender and age marker code: 3

BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 January 2019-31 December 2023	n/a	n/a
Beneficiaries	3,376,000	n/a	n/a
TOTAL COST (USD)	10,174,911	1,431,267	11,606,178
Transfer	6,309,622	1,216,485	7,526,107
Implementation	2,221,071	127,428	2,348,498
Direct Support Costs	1,023,214	0	1,023,214
Sub-total	9,553,907	1,343,913	10,897,820
Indirect Support Costs	621,004	87,354	708,358

1. RATIONALE

- The budget revision of the Dominican Republic Country Strategic Plan will allow WFP to increase its budget to accommodate additional confirmed contributions for the SO3, not foreseen during the CSP submission and approval process.
- The increase in the CSP budget will allow WFP to continue delivering on its commitments with partners, to programme confirmed contributions and continue the government support towards zero hunger.

2. CHANGES

Strategic orientation

- The CSP revision is based on the country’s current portfolio, confirmed contributions and latest funding forecast. Changes introduced pertain to a budget increase of SO3 for capacity strengthening transfer and implementation costs under SO3.

Strategic outcomes

- No additional outcomes or activities are planned for the extension period.
- For strategic outcome 3, WFP will enhance activities in supply chain strengthening for improved preparedness and response to emergencies, in partnership with the Dominican Red Cross (DRC), International Federation of Red Cross and Red Crescent Societies (IFRC). Activities include the renovation of the DRC warehouse, revision of procedures and tools for adequate warehouse and transport management. The personnel of the central level and some branches will be trained in these new protocols.

WFP and IFRC will continue providing technical assistance to develop the potential demonstrated by the Dominican Republic to act as a hub of emergency response for the Caribbean, in particular for Haiti and the Dominican Republic, under the logic of "humanitarian corridor". This includes supporting the government in strengthening their emergency preparedness and response with an improved supply chain concept of operations that incorporates partnerships with the private sector. This is based on an analysis and inventory of available capacities; includes standard operating procedures, and mapping of suppliers for rapid acquisition of stocks in emergencies.

- In addition, WFP will provide technical assistance to the Government in vulnerability analysis and mapping, emergency preparedness and shock responsive social protection.

Beneficiary analysis

- There are no changes in beneficiary numbers. Therefore, the table below reflects the approved CSP tier 1, tier 2 and tier 3 beneficiary figures.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity ¹	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	600000	500000	900000	800000	2800000 ²
		Increase/decrease	0	0	0	0	0
		Revised	600000	500000	900000	800000	2800000
2	2	Current	52000	25000	65000	58000	300000 ³
		Increase/decrease	0	0	0	0	0
		Revised	52000	25000	65000	58000	300000
3	3	Current	550000	550000	600000	600000	2300000 ⁴
		Increase/decrease	0	0	0	0	0
		Revised	550000	550000	600000	600000	2300000
TOTAL (without overlap)		Current	951000	450000	1037500	937500	3376000
		Increase/decrease	0	0	0	0	0
		Revised					

Transfers

- There are no changes to the size or composition of food transfers. The tables below reflect the approved CSP food ration, transfer requirements and value for SO2.

1. Capacity strengthening transfer of SO3, activity 3 has been increased to include technical assistance and capacity strengthening towards the government and Dominican Red Cross in the supply chain, early warning, shock responsive social protection and emergency preparedness. WFP aims to build upon the pilot initiative implemented in 2018 to strengthen the supply chain capabilities of the DRC, in

¹ Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

² Tier 3 beneficiaries.

³ 200,000 tier 1 beneficiaries and 100,000 tier 2 beneficiaries.

⁴ Tier 3 beneficiaries.

partnership with IFRC, and provide technical assistance in concept of operations development, warehouse and transport management area of expertise.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY				
	Strategic outcome 2			
	Activity 2			
Beneficiary type	Children aged 6–59 months		Pregnant and lactating women and girls	Elderly people
Modality	Food		Food	Food
SuperCereal (MIXCSB)			100	100
SuperCereal Plus (MIXCSB)		100		
Micronutrient powder	1			
Total kcal/day	-	410	380	380
% kcal from protein	-	16	14	14
Number of feeding days per year	120	90	120	60

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
Mixed and Blended	2,343	1,565,522	0	0	2,343	1,565,522
Others	47	869,497	0	0	47	869,497
TOTAL (Food)	2,390	2,435,020	0	0	2,390	2,435,020
TOTAL (Food and CBT value - USD)	2,390	2,435,020	0	0	2,390	2,435,020

3. COST BREAKDOWN

- Costs for strategic objective 3 have increased with the CSP budget revision. The revised budget takes into account additional forecasts and confirmed contributions, as well as an increase in technical assistance activities and thereby in capacity strengthening transfer costs.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

WFP Strategic Results/ SDG Targets	Total	SR 02	SR 05	SR 05
WFP Strategic Outcomes		Strategic Outcome 02	Strategic Outcome 01	Strategic Outcome 03
Focus Area				
Transfer	1,216,485	0	0	1,216,485
Implementation	127,428	0	0	127,428
Direct Support Costs	0			
Sub-total	1,343,913			
Indirect Support Costs	87,354			
TOTAL	1,431,267			

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)				
WFP Strategic Results	Total	SR 02	SR 05	SR 05
WFP Strategic Outcomes		Strategic Outcome 02	Strategic Outcome 01	Strategic Outcome 03
Focus Area				
TOTAL	11,606,178	6,976,435	1,299,194	3,330,548
Transfer	7,526,107	4,432,968	701,106	2,392,033
Implementation	2,348,498	1,412,448	384,137	551,914
Direct Support Cost	1,023,214	705,228	134,658	183,329
Sub-total	10,897,820	6,550,643	1,219,901	3,127,275
Indirect Support Costs	708,358	425,792	79,294	203,273

Annex 1: Revised Line of Sight

Annex: COUNTRY PORTFOLIO BUDGET (USD)							
	Total	2019	2020	2021	2022	2023	2024
TOTAL	1,431,267	363,311	805,678	262,278	0	0	0
Strategic Outcome 02	0	0	0	0	0	0	0
Strategic Outcome 01	0	0	0	0	0	0	0
Strategic Outcome 03	1,343,913	341,137	756,506	246,270	0	0	0
Direct Support Costs	0	0	0	0	0	0	0
Indirect Support Costs	87,354	22,174	49,173	16,008	0	0	0