

COUNTRY STRATEGIC PLAN REVISION

REVISION

Dominican Republic country strategic plan, revision 03

Gender and age marker code:

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration			
Beneficiaries			
Total cost (USD)	28 036 365	906 494	28 942 858
Transfer	21 478 361	910 814	22 389 175
Implementation	3 701 690	- 58 753	3 642 937
Direct Support Costs	1 176 214	0	1 176 214
Sub-total	26 356 265	852 061	27 208 326
Indirect Support Costs	1 680 100	54 432	1 734 532

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. It will also allow WFP to include revised commodity and supply chain costs for SO4 and increase its budget.
- The increase in the CSP budget will allow WFP to continue delivering on its commitments with partners, programme confirmed contributions, and continue its support towards zero hunger up to June 2021.
- The CSP had two previous budget revisions. The first one was in December 2019, approved by the Regional Director, to accommodate additional confirmed contributions for SO3. The second was in July 2020 for the inclusion of two crisis response SOs due to the COVID-19 emergency, approved by the RD after the budget revision was submitted for EB comments.

2. CHANGES

Strategic orientation

- The CSP revision is based on the country's current portfolio, confirmed contributions, and the latest funding forecast.
- Changes introduced pertain to:
 - o a budget increase of SO3 for capacity strengthening, transfer and implementation costs under SO3.
 - o Inclusion of budget for years 2021, 2022 and 2023 of SO4-Activity 4 and SO5-activity 5, which was not considered in the original plan, due to the continuation of the COVID-19 crisis and its impact beyond 2020, as well as the yearly hurricane season which impacts the Dominican Republic.
 - o A modification in the SO4-activity 4 food ration presentation within the budget, from individual commodities to food kits, considering the initial budget revision creating this activity contemplated food kits of a specific ration; it was not reflected in COMET nor

the budget. The Country Office deemed food kits more appropriate for a crisis response considering all commodities would be provided by the same supplier packaged in a household ration, ensuring timeliness and optimization in procurement, logistics and distribution operation for emergency response.

- A budget increase of SO4 commodity and supply chain costs due to increased costs in commodity inspection and quality control process for local procurement.
- A more detailed budget plan for SO5-activity 5.

Strategic outcomes

- No additional outcomes or activities are planned.
- For strategic outcome 3, WFP will enhance activities in augmenting supply chain, telecommunications and hurricane emergency preparedness capacities of the government at national and local levels, and the Dominican Red Cross (DRC). Activities include capacity augmentation with purchase of telecommunications and warehouse equipment, non-food items for preparedness of local civil defense response committees, drafting of standard operating procedures and revision of tools for adequate telecommunications and supply chain management in emergencies, as well as personnel training on those protocols and tools. These activities will allow WFP to continue providing technical assistance to develop the Dominican Republic's potential to act as a hub of emergency response supporting neighboring countries.
- In addition, WFP will continue to provide logistics services and food assistance for crisis response, as per funding generated, due to the continued COVID-19 context beyond 2020 and the recurrent hurricane season, which affects the Dominican Republic.

Beneficiary analysis

- There are no changes in beneficiary numbers.

Transfers

- There are no changes to the size or composition of food transfers. The only modification is to the presentation of the food kit ration of SO4-activity 4 in the budget. The same ration is presented as a whole food kit instead of as individual commodities.
- The table below reflects the approved CSP food ration, transfer requirements and value for SO2, and modifications for SO4.

FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY					
Strategic outcome	2			4	
Activity	2			4	
Beneficiary type	Children aged 6–59 months	Pregnant and lactating women and girls	Elderly people	General Food Assistance	
Modality (indicate food or CBT)	Food	Food	Food	GFA -In-kind	Cash/voucher
Food kit composed of: Cereals (421 g), Pulses (80g), Oil (36g) and Salt (5g)				542	
Supercereal		100	100		
Supercereal Plus	100				
Micronutrient powder	1				
total kcal/day (to be completed for food and cash modalities)	-	410	380	380	1,772
% kcal from protein	-	16	14	14	10%
Cash-based transfers (USD/person/day; use average as needed)					0.84
Number of feeding days per year	120	90	90	120	60

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

	Strategic Result 5 / SDG Target 17.9	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Root Causes	Root Causes	Resilience Building	Crisis Response	Crisis Response	
Transfer	701 106	4 432 968	2 759 253	14 126 570	369 277	22 389 175
Implementation	384 137	1 412 448	681 635	1 033 994	130 724	3 642 937
Direct support costs	52 848	285 752	144 246	670 153	23 217	1 176 214
Subtotal	1 138 091	6 131 167	3 585 133	15 830 717	523 218	27 208 326
Indirect support costs	73 976	398 526	233 034	1 028 997	0	1 734 532
TOTAL	1 212 067	6 529 693	3 818 167	16 859 714	523 218	28 942 858