

COUNTRY STRATEGIC PLAN REVISION

REVISION

Caribbean Multi-Country Strategic Plan, Revision 001

Gender and age marker code: 4

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	<i>1 March 2022 - 31 December 2026</i>	No change	<i>1 March 2022 - 31 December 2026</i>
Beneficiaries	100,000	No change	100,000
Total cost (USD)	69 515 111	8 226 219	77 741 331
Transfer	54 348 328	7 220 000	61 568 328
Implementation	6 264 544	700 000	6 964 544
Direct Support Costs	4 659 533	240 000	4 899 533
Sub-total	65 272 405	8 160 000	73 432 405
Indirect Support Costs	4 242 706	66 219	4 308 926

Caribbean Multi-Country Strategic Plan, Revision 001

RATIONALE

1. This budget revision aims to allow the WFP Caribbean Multi-Country Office (MCO) to meet increasing governments' demands by strengthening capacities and providing technical assistance in social protection, disaster management and food security and livelihood activities. It also reflects the increased project needs to successfully complete the Caribbean Regional Logistics Hub and CARICOM Centre of Excellence.
2. A major component of WFP's support for end-to-end supply chain management has been the establishment of the Caribbean Regional Logistics Hub and Centre of Excellence. The hub will allow better coordinated and efficient responses to emergencies. In general, due to the location, the small island states of the Caribbean face logistical challenges and high supply chain costs, particularly during emergencies. With the rise in global costs due to the Ukraine conflict, the cost of constructing the hub has increased.
3. Additional governments and regional institutions such as CARICOM and the Organization of Eastern Caribbean States (OECS), not accounted for in the original budget and planning, have requested WFP support to strengthen their capacities in social protection, finance, agriculture and education. WFP contributes by providing technical assistance in its areas of expertise in support of several social programmes and creating cross-sector linkages with smallholder farmers.
4. WFP has high probability forecasts from private sector partners for the logistics hub as well as additional forecasts from other donors for capacity strengthening efforts. WFP continues to strengthen its collaboration with UN Agencies, through numerous joint programmes, as well as international financial institutions to improve development partner coordination with governments and to identify synergies for greater cost efficiencies.
5. The MCSP duration, the modalities and the number of direct beneficiaries remain unchanged. The proposed budget revision includes a budget increase in strategic outcome 1, focus area - resilience building. The current modality, capacity strengthening, allows the MCO to meet the needs of regional governments and institutions, including the hub's construction. This revision will increase indirect beneficiaries under SO1 from 1.36 million to 1.5 million.

CHANGES

Strategic orientation

6. There is no change to the strategic orientation.

Strategic outcomes

7. Under strategic outcome 1, WFP will continue to focus on providing technical assistance and capacity strengthening to governments and regional institutions. This will see an increase in national engagement with additional countries and more ministries, such as social protection, disaster management, finance, agriculture and education. The increased collaboration at the national level as well as with regional institutions like CARICOM and the Organization of Eastern Caribbean States (OECS) has increased the need for further support, workshops, travel and south-south and triangular cooperation exchanges. Through the engagement with governments and regional entities, 1.5 million people indirectly benefit from improved social protection, disaster management and food systems.

8. WFP Caribbean's goals align with CDEMA, CARICOM, and the Organization of Eastern Caribbean States (OECS). CDEMA has a regional mandate to coordinate emergency response and relief efforts to participating states, and the construction of the hub by WFP allows for better organization and response.
9. To further support the countries covered by the MCO, the office has ensured a physical presence with additional staff to better manage the strategic relationships with the national governments, regional counterparts and the United Nations agencies. The increases in implementation and direct support consider the administrative costs of establishing and maintaining the physical offices.

Beneficiary analysis

Strategic Outcome	Activity ¹	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1 (indirect)	1	Current	445 000	444 000	234 000	237 000	1 360 000
		Increase/decrease	46 000	46 000	24 000	24 000	140 000
		Revised	491 000	490 000	258 000	261 000	1 500 000
2 (direct)	2	Current	29 500	30 500	18 500	22 000	100 000
		Increase/decrease	0	0	0	0	0
		Revised	29 500	30 500	18 500	22 000	100 000
TOTAL INDIRECT <i>(without overlap)</i>		Current	445 000	444 000	234 000	237 000	1 360 000
		Increase/decrease	46 000	46 000	24 000	24 000	140 000
		Revised	491 000	490 000	258 000	261 000	1 500 000

Transfers

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	1 080	1 826 347	0	0	1 080	1 826 347
Pulses	480	1 404 441	0	0	480	1 404 441
Oil and Fats	75	235 125	0	0	75	235 125
Mixed and blended foods						
Other	15	19 478	0	0	15	19 478
TOTAL (food)	1 650	3 485 390	0	0	1 650	3 485 390
Cash-based transfers (USD)		9 000 000	0	0		9 000 000
TOTAL (food and CBT value - USD)	1 650	12 485 390	0	0	1 650	12 485 390

COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)				
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	
Focus Area	Resilience Building	Crisis Response	Crisis Response	
Transfer	7 220 000	0	0	7 220 000
Implementation	700 000	0	0	700 000
Direct support costs				240 000
Subtotal				8 160 000
Indirect support costs				66 219
TOTAL				8 226 219

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)				
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	
Focus Area	Resilience Building	Crisis Response	Crisis Response	
Transfer	33 245 397	19 979 201	8 343 730	61 568 328
Implementation	3 481 490	2 496 557	986 496	6 964 544
Direct support costs	2 574 827	1 665 293	659 413	4 899 533
Subtotal	39 301 715	24 141 051	9 989 640	73 432 405
Indirect support costs	2 554 611	1 569 168	185 146	4 308 926
TOTAL	41 856 326	25 710 219	10 174 786	77 741 331