

COUNTRY STRATEGIC PLAN REVISION

REVISION

Caribbean Multi-Country Strategic Plan, Revision 002

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)	77 741 331	7 571 519	85 312 850
Transfer	61 568 328	6 311 555	67 879 883
Implementation	6 964 544	690 795	7 655 339
Direct Support Costs	4 899 533	103 455	5 002 988
Sub-total	73 432 405	7 105 805	80 538 210
Indirect Support Costs	4 308 926	465 714	4 774 640

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This budget revision aims to address the growing level of engagement the WFP Caribbean Multi-Country Office (MCO) is having with multiple national governments and development partners throughout the English and Dutch-speaking Caribbean.
2. Throughout the implementation of the MCSP, WFP's crisis response work has included support to governments for new and innovative measures using cash-based transfers that meet immediate needs, while also contributing to country capacity strengthening efforts for resilience building. Of particular focus is ongoing advocacy for a greater emphasis on anticipatory actions, an area that has now evolved to concrete testing of systems and mechanisms linked to social protection.
3. The MCSP duration and strategic orientation remain unchanged; rather, the revision reflects these changes in engagement with the inclusion of a new activity targeting 60,000 people and a corresponding budget increase under CSP outcome 2 (focus area: crisis response). The current modality, unconditional resource transfers, allows the MCO to meet the needs of governments and accelerate systems strengthening efforts at the heart of the MCO's strategy in the Caribbean. There is no increase in

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cumulative beneficiaries because it is assumed that any beneficiaries of anticipatory action would also be reached through post-disaster responses under CSP outcome 2, activity 2.

4. The budget under CSP outcome 1 also increased through this budget revision to reflect changes in the market and timelines related to the construction of the Caribbean Regional Logistics Hub and CARICOM Centre of Excellence as well as a continued increase in requests for technical assistance from sub-regional entities and national governments.

2. CHANGES

Strategic orientation

5. The addition of one output and one activity focusing on anticipatory action under CSP outcome 2 will enable WFP to respond to growing government and donor interest in supporting anticipatory measures.

CSP outcomes

6. Implementation arrangements for all current CSP outcomes and activities will remain the same. WFP will continue to monitor the situation and update its risk register to ensure that relevant risks and ones related to changes in the operational environment are included.
7. Under CSP outcome 1, WFP will continue to provide technical assistance and capacity strengthening to governments and regional institutions, which complements the direct support provided under CSP outcome 2. This includes expanded institutional strengthening efforts with national governments and sub-regional entities to further facilitate the inclusion of anticipatory actions within social protection, disaster management and food systems. The completion of the training center is also envisioned for 2025, with increasing construction costs owing to the current environment in Barbados.
8. Under CSP outcome 2, the Multi-Country Strategic Plan (MCSP) was designed to provide direct assistance to populations impacted by shocks, effectively serving as a contingency to be increased based on assessed needs. However, WFP's efforts have expanded to support anticipatory action. The overall requirements under this CSP outcome have changed to include a new Activity 4, which includes measures to address more predictable needs outside of the contingency and ones already resourced through multi-year contributions coupled with high forecasts from other partners.
9. Activity 4, under CSP outcome 2, is formulated as follows and will be implemented according to the arrangements detailed below:
 - Activity 4: Provide unconditional transfers to vulnerable populations through national social protection and disaster management systems, as an anticipatory action.
10. WFP will provide anticipatory action transfers to up to 60,000 vulnerable people through existing national systems and linked complementary mechanisms agreed with governments. It builds on experiences partnering with governments to deliver cash, voucher and in-kind transfers through national social protection systems and programmes as well as ongoing capacity strengthening to social protection ministries and national disaster offices. The transfer mechanisms will be agreed with each government based on analysis of needs, markets and capacities.
11. The targeting of anticipatory action beneficiaries will be conducted in partnership with governments and based on the analysis of food insecurity, socio-economic vulnerability and exposure/resilience to

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shocks, incorporating gender, age and disability. A recent increase in WFP RAM capacities and experience in targeting and developing a vulnerability index along with existing government capabilities ensures capacity for this analysis.

12. Anticipatory action transfer values will be USD 3 per person per day, for a period of 14 days. This calculation is based on the average minimum expenditure basket for target countries, with an additional margin to enable beneficiaries to take other measures to prepare.
13. WFP will continue to work with and support governments to establish and implement adequate monitoring at all phases of implementation, including ensuing post-distribution monitoring as well as institutional lessons learned exercises related to anticipatory action.
14. WFP will work with governments to develop communication and outreach strategies to promote accountability to affected populations and to identify and address gender or age-related issues that could impact the ability of beneficiaries to access or utilize the support provided through anticipatory actions.
15. The MCO maintains sufficient capacity to conduct Activity 4. WFP maintains a physical presence of staff in the target countries for anticipatory action, has ongoing social protection capacity strengthening measures with these governments, and has recently increased its RAM capacities.

Beneficiary analysis

TABLE 1: BENEFICIARIES BY STRATEGIC OUTCOME, OUTPUT AND ACTIVITY (ALL YEARS)							
Strategic Outcome	Activity ^[1]	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1 (indirect)	1	Current	491 000	490 000	258 000	261 000	1 500 000
		Increase/decrease	0	0	0	0	0
		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
2 (direct)	4	Current	0	0	0	0	0
		Increase/decrease	17 700	18 300	10 800	13 200	60 000
		Revised	17 700	18 300	13 200	10 800	60 000
TOTAL DIRECT <i>(without overlap)</i>		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	491 000	490 000	258 000	261 000	1 500 000
		Increase/decrease	0	0	0	0	0
		Revised	491 000	490 000	258 000	261 000	1 500 000

TRANSFERS

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TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY				
	Strategic outcome 2			
	Activity 2		Activity 4	
Beneficiary type	Shock-affected persons	Shock-affected persons	Vulnerable Persons	Vulnerable Persons
Modality	Food	Cash-based transfers	Food	Cash-based transfers
Cereals	360			
Pulses	160			
Oil	25			
Salt	5			
Total kcal/day	2 117			
% kcal from protein	14			
Cash-based transfers (USD/person/day)		1.50		3.00
Number of feeding days per year	60	60		14

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	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	2 520 000		11 520 000
		0				
TOTAL (Cash)		9 000 000		2 520 000		11 520 000
TOTAL (food and CBT value – USD)	1 650	12 485 390	0	2 520 000	1 650	15 005 390

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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	3 500 000	2 811 555	0	6 311 555
Implementation	273 000	417 795	0	690 795
Direct support costs				103 455
Subtotal				7 105 805
Indirect support costs				465 714
TOTAL				7 571 519

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	36 745 397	22 790 756	8 343 730	67 885 493
Implementation	3 754 490	2 914 352	986 496	7 667 294
Direct support costs	2 667 830	1 734 774	600 384	5 010 353
Subtotal	43 167 718	27 439 882	9 930 610	80 563 140
Indirect support costs	2 805 902	1 783 592	185 146	4 776 221
TOTAL	45 973 620	29 223 474	10 115 756	85 339 361