

COUNTRY STRATEGIC PLAN REVISION

REVISION

Sri Lanka country strategic plan, revision 3

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2018–31 December 2022	-	1 January 2018–31 December 2022
Beneficiaries	397,200	321,411	718,611
Total cost (USD)	46 570 400	7 397 746	53 968 147
Transfer	36 174 102	6 794 700	42 968 802
Implementation	2 328 036	151 541	2 479 576
Direct support costs	5 225 938	0	5 225 938
Subtotal	43 728 075	6 946 241	50 674 316
Indirect support costs	2 842 325	451 506	3 293 831

Sri Lanka country strategic plan, revision 3

1. RATIONALE

1. This budget revision aims to increase the requirements of Strategic Outcome 2 and activity 2 and Strategic Outcome 4 (Activity 6 and Activity 7) of the country strategic plan (CSP) until December 2022.
2. With the heavy impact of COVID-19 on the country's economy and the Government's sudden fertilizer import ban, it is predicted that there will be at least a 30 percent reduction in the production of rice resulting in an increase in food prices (mainly for rice) in 2022. At the same time, it is likely that the government's contribution to the school meals programme (SMP) will remain constant due to the unprecedented financial crisis that the Government of Sri Lanka is currently facing. This would mean that school meal providers require additional support in order to deliver meals as planned. In this scenario, the complete transition of SMP to a national programme by 2022 as envisaged in the CSP is not realistic. As a result, WFP extends its implementation under the SMP with this revision.
3. WFP has exhausted the original needs-based plan for Strategic Outcome 4. Additional commitments of USD 4.2 million are anticipated, which calls for an increase in the planning.
4. Part of multi-year contributions received against activity 7 will be carried over to next CSP (anticipated to start in 2023).
5. This revision will be applicable to the 6-month period ending 31 December 2021 and for the year 2022.

2. CHANGES

Strategic orientation

6. This budget revision does not change the strategic orientation of the Sri Lanka CSP. The four strategic outcomes are still relevant and contribute to the achievement of national food and nutrition security targets.
7. There have been two previous revisions of this CSP:
 - Revision 1 adjusted the ISC rate from 7 to 6.5 percent.
 - Revision 2 was a technical revision.

Strategic outcomes

8. *Targeting approach and beneficiary analysis.*
 - Under Activity 2, WFP will provide assistance to additional beneficiaries under the SMP, complementing the national programme with a focus on lean season and geographic areas of high vulnerability. In 2022, WFP is planning to provide food assistance to an increased number of beneficiaries complementing the national SMP, especially during the lean season and where the vulnerability would be the highest. Since there is no budgetary provisions for new caseloads and food component in year 2021 and 2022, current budget revision aims to include the required transfer value under the activity 2.
 - Under Activity 6, WFP will target primarily smallholder farmers through food assistance for assets and food assistance for training programmes. The original target will be reduced as some groups (returning refugees and resettling internally displaced persons) will be reached by other partners, particularly the International Organization for Migration.
9. *Transfer modalities.* This revision adds the food transfer modality to Activity 2 for 2021 and 2022, complementing the assistance from school meal providers under the SMP.
10. *Partnerships.*
 - Under Activity 6, WFP will assist beneficiaries (primarily smallholder farmers), through integrated application of the food assistance for assets, food for training programmes and capacity strengthening, in the creation and rebuilding of productive community assets and the diversification of livelihoods. WFP expects to receive new funding for South-South and Triangular Cooperation (SSTC) activities for 2021/2022. The additional funding will support post-harvest management and market linkages for small holders and to procure maize to produce Triposha (fortified blended food for moderately acute malnourished children and pregnant and nursing mothers) and the construction of two silos to support the storage of grains during its processing stages.
11. *Transition/handover strategy.* The complete transition to a national SMP envisaged by Activity 2 in the original CSP will not be feasible. Support from WFP aims to complement national programming with a view towards national ownership. Transition will be explored more fully in the subsequent CSP, which is in the early phases of design.

Beneficiary analysis

12. Table 1 outlines the changes in beneficiaries. Most of the increase results from the addition of SMP beneficiaries in 2021 and 2022. There are adjustments within Activity 6 resulting from consultations with Government as well as changes in field requirements and other partner investments.

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (CBT)	Current	74,000	70,000	28,000	28,000	200,000
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
2	2 (CBT)	Current	-	-	15,840	16,160	32,000
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
	2 (Food)	Current	-	-	57,024	58,176	115,200
		Increase/decrease	-	-	163,982	167,294	331,276
Revised		-	-	221,006	225,470	446,476	
4	6 (CBT)	Current	19,500	16,500	7,000	7,000	50,000
		Increase/decrease	-4,824	-4,081	-1,732	-17,32	-12,368
		Revised	14,676	12,419	5,268	5,268	37,632
	6 (CS)	Current	0	0	0	0	0
		Increase/decrease	1277	1226	0	0	2503
		Revised	1277	1226	0	0	2503
TOTAL (without overlap)	Current	93,500	86,500	107,864	109,336	397,200	
	Increase/decrease	-3,547	-2855	162,250	165,563	321,411	
	Revised	89,953	83,645	270,114	274,899	718,611	

Transfers

Strategic outcome	Strategic outcome 2					Strategic outcome 4			
Activity	Activity 2					Activity 6			
Beneficiary type	Students	Students	Students	Students	Students	ALL	ALL	ALL	ALL
Modality (indicate food or CBT)	Food	Food	Food	Food	CBT	CBT	CBT	CBT	CBT
Cereals & Grains (Rice Parboiled broken)	75	75		75					
Pulses (spilt lenites)	20	35		30					
Oil	15	15							
Salt									
Sugar									
Supercereal									
Supercereal Plus									

micronutrient powder									
Canned fish (tuna)	15	-	20	-					
total kcal/day (to be completed for food and cash modalities)	513	533	42	383					
% kcal from protein	11.3	11	47.3	14					
Cash-based transfers (USD/person/day; use average as needed)					0.14 44	2.569	0.66	0.75	0.791
Number of feeding days per year									

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	2 837	1 304 928	1 781	1 150 076	4 618	2 455 004
Pulses	910	986 989	712	598 413	1 622	1 585 402
Oil and Fats	567	499 277	0	0	567	499 277
Mixed and blended foods	0	0	0	0	0	0
Other	414	1 886 557	189	661 500	603	2 548 057
TOTAL (food)	4 728	4 677 751	2 682	2 409 989	7 410	7 087 740
Cash-Based Transfers (USD)		20 802 017		- 1 284 816		19 517 201
TOTAL (food and CBT value - USD)	4 728	25 479 768	2 682	1 125 173	7 410	26 604 941

3. COST BREAKDOWN

19. The increases in Table 4 arise from the changes to the SMP as well as the increase in Strategic Outcome 4 to accommodate additional contributions.

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	
Transfer	0	2 702 432	0	4 092 268	6 794 700
Implementation	0	15 000	0	136 541	151 541
Direct support costs					0
Subtotal					6 946 241
Indirect support costs					451 506
TOTAL					7 397 746

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)					
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	
Transfer	12 154 465	12 903 894	2 872 302	15 038 141	42 968 802
Implementation	297 945	863 178	358 777	959 677	2 479 576
Direct support costs	1 426 017	1 574 535	370 888	1 854 498	5 225 938
Subtotal	13 878 427	15 341 607	3 601 967	17 852 316	50 674 316
Indirect support costs	902 098	997 204	234 128	1 160 401	3 293 831
TOTAL	14 780 524	16 338 811	3 836 095	19 012 716	53 968 147

Annex 1: Revised Line of Sight

SRI LANKA (2018-2022)				
Collective Outcome		Collective Outcome		Collective Outcome
UNSDCF Outcome		UNSDCF Outcome		UNSDCF Outcome
SR 1 – Access to food (SDG Target 2.1)		SR 2 – End malnutrition (SDG Target 2.2)		SR 3 – Smallholder productivity and incomes (SDG Target 2.3)
Crisis Response	Root Causes	Root Causes	Resilience Building	
STRATEGIC OUTCOME 1: Crisis-affected people in Sri Lanka have access to food all year round	STRATEGIC OUTCOME 2: School-aged children in food insecure areas have access to food all year round	STRATEGIC OUTCOME 3: Children under 5, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025	STRATEGIC OUTCOME 4: Vulnerable communities and smallholder farmers in Sri Lanka have strengthened livelihoods and resilience to shocks and stresses all year round	
BUDGET SO 1: \$ 14,730,624	BUDGET SO 2: \$18,333,211	BUDGET SO 3: \$3,838,086	BUDGET SO 4: \$19,012,718	
UNIQUE DIRECT BENEF. SO 1: 200,000	UNIQUE DIRECT BENEF. SO 2: 479,478	UNIQUE DIRECT BENEF. SO 3: 0	UNIQUE DIRECT BENEF. SO 4: 40,136	
OUTPUT 1: 1:1 Crisis-affected people have immediate access to food enabling them to meet basic food and nutrition needs	OUTPUT 2: Targeted school-aged children receive a nutritious meal every day they attend school in order to improve basic food and nutrition needs	OUTPUT 4: Children under 5, adolescent girls, and women of reproductive age benefit from strengthened government capacity to implement nutrition programmes in order to improve nutritional status	OUTPUT 6: Communities benefit from strengthened capacity for adaptation to climate change, extreme weather, and other disasters in order to mitigate impact of shocks and stresses	OUTPUT 8: Populations frequently affected by shocks and stresses benefit from strengthened national shock-responsive safety net systems thereby increasing their resilience
ACTIVITY 1: Provide food assistance to crisis-affected people. (Category 1; Modality: CBT)	ACTIVITY 2: Provide nutrition-sensitive food assistance, in partnership with government, to school-aged children (Category 4; Modality: CBT, FOOD)	ACTIVITY 4: Provide evidence-based advice and advocacy, and technical assistance, to government and their implementing partners. (Category 8; Modality: C 8)	ACTIVITY 6: Support nutrition-sensitive gender-transformative livelihood diversification and income generation through integrated resilience building activities. (Category 2; Modality: C 8, CBT)	ACTIVITY 8: Provide technical assistance for building improved, unified, shock-responsive safety net systems to government and related agencies. (Category 8; Modality: C 8)
	OUTPUT 3: Targeted school-aged children benefit from enhanced national school meal programme that enables them to meet their basic food and nutrition needs	OUTPUT 5: Children under 5, adolescent girls, and women of reproductive age benefit from enhanced consumption of locally-produced, fortified and specially-formulated foods in order to improve their nutritional status	OUTPUT 7: Populations frequently affected by shocks and stresses benefit from strengthened national and institutional capacity for emergency management and response that enables them to meet basic food needs and be more resilient to shocks	
	ACTIVITY 3: Provide technical and policy support on delivery of nutrition-sensitive school meals programme to government (Category 5; Modality: C 8)	ACTIVITY 5: Provide technical assistance and advocate for scaling up fortification of staple food and specialized nutritious foods to government and other stakeholders, including private sector (Category 8; Modality: C 8)	ACTIVITY 7: Provide technical assistance for emergency preparedness and response operations to government (Category 8; Modality: C 8)	
				TOTAL BUDGET: \$61,983,147
				TOTAL UNIQUE DIRECT BENEFICIARIES: 4719,811