

COUNTRY STRATEGIC PLAN REVISION

REVISION

[El Salvador] country strategic plan, revision [05]

Gender and age marker code: 3

	Current	Change	Revised
Duration	1 Apr 2017 – 31 Dec 2021	1 Jan 2022 – 30 Jun 2022	1 Apr 2017 - 30 Jun 2022
Beneficiaries	834,539	61,250	895,789
Total cost (USD)	99 294 788	8 852 553	108 147 341
Transfer	77 155 173	6 335 833	83 491 006
Implementation	11 593 442	1 141 179	12 734 621
Direct support costs	4 405 897	894 415	5 300 312
Subtotal	93 154 513	8 371 426	101 525 939
Indirect support costs	6 140 275	481 127	6 621 402

1. RATIONALE

1. Since 2013, WFP El Salvador has held agreements with several financial service providers with a nationwide presence to diversify cash-based transfers (CBT) delivery, including bank transfer, home delivery, ATM. WFP is also exploring mobile money service agreements with financial service providers to ensure national coverage. This has allowed WFP to be the United Nations agency leading CBT delivery. WFP acts as the administrator, manages the relationship with existing financial service providers and serves as a focal point to organize benefit distribution and reporting.
2. Beginning in 2021, WFP, as part of its strategic relations with the Government, United Nations agencies and NGOs, has been providing humanitarian assistance through CBT (value vouchers and cash transfers) through on demand cash transfer services through WFP's CBT Platform.
3. To continue to provide the service, WFP is proposing an increase to the budget of its 2017-2021 Country Strategic Plan (CSP) and the addition of a new strategic outcome and corresponding activity (on demand service provision) under focus area crisis response.
4. In order to assure the continuity of activities under the CSP, WFP is also proposing a 6-month extension until June 2022 and corresponding increase to the budget, which would allow the finalization of the upcoming CSP for 2022-2027. This will also support alignment of the 2022-2027 CSP with the United Nations Sustainable Development Cooperation Framework (UNSDCF).

2. CHANGES

Strategic orientation

5. The proposed budget revision will not result in any change to the strategic orientation of the CSP.
6. Previous budget revisions to the 2017-2021 CSP have included:
 - Adjustments to the number of beneficiaries and rations relating to strategic outcomes 3 and 4 in response to increased needs related to COVID-19 and other natural hazards (USD 10.8 million, December 2020).
 - Technical adjustment to the Logframe, modifying the corporate activity category of activity 3 with no budget implications (June 2019).

Strategic outcomes

7. On demand service provision for CBT are planned as a standalone activity (activity 12) under a new strategic outcome (strategic outcome 6) to the current CSP. Strategic outcome 6 will be structured as follows:

- **Strategic Goal 2:** Partner to support implementation of the SDGs.
- **Strategic Result 8:** Sharing of knowledge, expertise and technology, strengthen global partnership support to country efforts to achieve the SDGs (SDG Target 17.16: Enhance Global Partnership.)
- **Strategic Outcome 6:** Government Partners, UN Agencies, international and national NGOs are supported cash transfer services and technical assistance to meet the essential needs of vulnerable populations.
- **Output 1:** Government partners, UN Agencies and international and national NGOs have access to CBT services provided by WFP contributing to meet the essential needs of vulnerable population.
- **Activity 12:** Provide on-demand cash transfer services to government partners, UN Agencies, and national and international NGOs to meet essential needs of vulnerable population.

Beneficiary analysis

The increase in beneficiaries corresponds to the 6-month extension of the period of the current CSP from January to June 2022, under a historical analysis of needs and trends. The proposed addition of strategic outcome 6 and activity 12 does not include direct beneficiaries.

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	2	Current	23,760	-	37,899	28,341	90,000
		Increase/decrease	9,240	-	(2,389)	3,149	10,000
		Revised	33,000	0	35,510	31,490	100,000
	3	Current	27,596	25,769	6,484	6,651	66,500
		Increase/decrease	1,556	1,453	366	375	3,750
		Revised	29,152	27,222	6,850	7,026	70,250
3	7	Current	22,580	18,816	10,662	10,662	62,720
		Increase/decrease	2,700	2,250	1,275	1,275	7,500
		Revised	25,280	21,066	11,937	11,937	70,220
4	9	Current	221,515	184,596	104,604	104,604	615,319
		Increase/decrease	14,400	12,000	6,800	6,800	40,000
		Revised	235,915	196,596	111,404	111,404	655,319
# TOTAL (without overlap)		Current	295,451	229,181	159,649	150,258	834,539
		Increase/decrease	21,298	15,703	12,651	11,598	61,250
		Revised	316,749	244,884	172,300	161,856	895,789

Transfers

Strategic outcome	1	1	1	3	4	4
Activity	2	2	3	7	9	9
Beneficiary type						
Modality (indicate food or CBT)	CBT	FOOD	CBT	CBT	FOOD	CBT

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY						
Cereals					400	
Pulses					60	
Oil					25	
Salt					5	
Sugar						
Supercereal					60	
Supercereal Plus		100				
micronutrient powder						
total kcal/day (to be completed for food and cash modalities)					2129	1900
% kcal from protein					205	
Cash-based transfers (USD/person/day; use average as needed)	0.24		0.5	0.66666667		0.66666667
Number of feeding days per year	360	62	90	90	90	90

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	3 401	2 385 203	0	0	3 401	2 385 203
Pulses	510	849 225	0	0	510	849 225
Oil and Fats	213	422 946	0	0	213	422 946
Mixed and blended foods	820	839 271	0	0	820	839 271
Other	43	14 079	0	0	43	14 079
TOTAL (food)	4 986	4 510 724	0	0	4 986	4 510 724
Cash-based transfers (USD)		47 784 375		3 398 220		51 182 595
TOTAL (food and CBT value – USD)	4 986	52 295 099	0	3 398 220	4 986	55 693 319

3. COST BREAKDOWN

Changes in 2021 are: Budget assigned to CBT On Demand Service Provision (August-December).

Changes in 2022 are: Budget assigned to all active activities (Including service provision) from January to June 2022, in order to align the upcoming 2022-2027 CSP to the UNSDCF.

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

	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 4 / SDG Target 2.4	Strategic Result 1 / SDG Target 2.1	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	Total
Strategic Outcome	01	02	03	04	05	06	
Focus area	Root Causes	Resilience Building	Resilience Building	Crisis Response	Root Causes	Crisis Response	
Transfer	907,500	311,224	742,595	3,559,795	14,719	800 000	6 335 833
Implementation	290,837	109,035	161,634	509,326	6,348	64 000	1 141 179
Direct support costs							894 415
Subtotal							8 371 426
Indirect support costs							481 127
TOTAL							8 852 553

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 4 / SDG Target 2.4	Strategic Result 1 / SDG Target 2.1	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Resilience Building	Resilience Building	Crisis Response	Root Causes	Crisis Response	
Transfer	22 170 246	3 929 402	14 707 923	41 549 765	333 670	800 000	83 491 006
Implementation	3 218 870	994 990	3 483 092	4 864 522	109 148	64 000	12 734 621
Direct support costs	1 157 118	283 630	828 014	2 905 348	20 725	105 477	5 300 312
Subtotal	26 546 234	5 208 021	19 019 029	49 319 635	463 543	969 477	101 525 939
Indirect support costs	1 751 220	341 244	1 252 053	3 246 349	30 536	0	6 621 402
TOTAL	28 297 454	5 549 265	20 271 082	52 565 984	494 079	969 477	108 147 341

Annex 1: Revised Line of Sight

EL SALVADOR (2017 - 2022)					
Collective Outcome	Collective Outcome	Collective Outcome	Collective Outcome	Collective Outcome	Collective Outcome
UNSDCF Outcome	UNSDCF Outcome	UNSDCF Outcome	UNSDCF Outcome	UNSDCF Outcome	UNSDCF Outcome
SR 2 – End malnutrition (SDG Target 2.2)	SR 3 – Smallholder productivity and incomes (SDG Target 2.3)	SR 4 – Sustainable food systems (SDG Target 2.4)	SR 1 – Everyone has access to food (SDG Target 2.1)	SR 5- Capacity strengthening (SDG Target 17.9)	SR 8- Enhance Global Partnership (SDG Target 17.18)
ROOT CAUSES	RESILIENCE BUILDING	RESILIENCE BUILDING	CRISIS RESPONSE	ROOT CAUSES	CRISIS RESPONSE
STRATEGIC OUTCOME 1: The most vulnerable households have access to effective, productive and nutrition-sensitive social protection by 2021	STRATEGIC OUTCOME 2: Food-insecure smallholder farmers and their organizations in El Salvador sustainably increase their productivity and income by 2021	STRATEGIC OUTCOME 3: Targeted populations and communities in the most food-insecure areas have increased resilience to climate change by 2021	STRATEGIC OUTCOME 4: Targeted people affected by rapid- and slow-onset disasters have access to food all year long	STRATEGIC OUTCOME 5: National and subnational institutions have strengthened capacity to manage food security and nutrition policies and programmes by 2021	STRATEGIC OUTCOME 6: Government Partners, UN Agencies, international and national NGOs are supported cash transfer services and technical assistance to meet the essential needs of vulnerable populations.
BUDGET SO 1: \$28,297,454	BUDGET SO 2: \$5,549,265	BUDGET SO 3: \$20,271,082	BUDGET SO 4: \$52,565,984	BUDGET SO 5: \$494,079	BUDGET SO 6: 969,477
UNIQUE DIRECT BENEF. SO 1: 170,250	UNIQUE DIRECT BENEF. SO 2: N/A	UNIQUE DIRECT BENEF. SO 3: 70,220	UNIQUE DIRECT BENEF. SO 4: 655,319	UNIQUE DIRECT BENEF. SO 5: N/A	UNIQUE DIRECT BENEF. SO 6: N/A
OUTPUT 1: Pregnant and Lactating Women and 6-23 months Children receive cash-based transfers for nutritious foods made available in stores nationwide.	OUTPUT 3: Specific units of MAG and its agricultural extension body CENTA have trained personnel and improved policy and programme frameworks focused on increasing smallholder farmers' productivity as well as inclusive and equitable access to markets.	OUTPUT 1: The links between climate change and food and nutrition insecurity are analysed to identify vulnerabilities and appropriate adaptation approaches at national and municipal level.	OUTPUT 1: Targeted beneficiaries affected by shocks receive food or cash-based transfers.	OUTPUT 1: CONASAN strengthens its coordination capacity for food security and nutrition.	OUTPUT 8: Government partners, UN Agencies and international and national NGOs have access to CBT services provided by WFP contributing to meet the essential needs of vulnerable population.
ACTIVITY 2: Complement Government transfers to Pregnant and Lactating Women and Children under 2.		OUTPUT 2: Climate information is disseminated and used for decision-making.	OUTPUT 2: Assets are created to support immediate recovery and rehabilitation.	OUTPUT 2: Food security and nutrition councils are established in those municipalities most affected by malnutrition and food insecurity	
OUTPUT 2: Adolescents and young women and men exposed to violence and criminality and vulnerable to food and nutrition participate in productive programmes and benefit from cash-based transfers.		ACTIVITY 6: Support government capacity to help the population adapt to climate change.	ACTIVITY 9: Complement Government's transfers to the most vulnerable households affected by disasters to facilitate relief and early recovery	ACTIVITY 10: Strengthen the capacity of CONASAN at national and subnational levels	ACTIVITY 12: Provide on-demand cash transfer services to government partners, UN Agencies, and national and international NGOs to meet essential needs of vulnerable population.
ACTIVITY 3: Support Government transfers to adolescents and young women and men.	ACTIVITY 4: Provide technical assistance to the Ministry of Agriculture and its Agricultural extension Body (CENTA)	OUTPUT 3: Climate-resilient and livelihood assets are restored or created.	OUTPUT 3: National contingency plans and early warning systems are strengthened.		
OUTPUT 3: Healthy dietary practices, nutrition and hygiene training are mainstreamed through all programmes.	OUTPUT 2: Farmer Organisations improve their support to smallholder farmers and increasingly sell to formal markets	OUTPUT 4: Smallholder farmers enhance their adaptive capacity through knowledge sharing and the adoption of improved, climate resilient practices	OUTPUT 4: Government institutions are strengthened and supported to provide effective emergency responses.	OUTPUT 3: A coordination platform between the public and private sectors is established under the umbrella of the SUN business network.	
OUTPUT 4: Improve national social protection system by rendering nutrition sensitive and ensuring all programmes include income generating activities.			OUTPUT 4: Protocols are designed to enable the monitoring and evaluation of emergency responses.	OUTPUT 4: The Government is engaged on South-South cooperation to improve food security and nutrition.	TOTAL BUDGET: \$ 108,147,341
OUTPUT 5: The national social protection system has a unique registry of beneficiaries and uses targeting mechanism which integrate poverty and malnutrition data.		ACTIVITY 7: Empower smallholder farmers to adopt improved, sustainable agricultural practices.	ACTIVITY 8: Provide technical assistance to Government institutions to strengthen emergency preparedness and response, including early warning and M&E systems for food security and nutrition	ACTIVITY 11: Share best practices and knowledge through South-South and triangular Cooperation as well as the establishment of SUN Business Network	TOTAL UNIQUE DIRECT BENEFICIARIES: 895,789
OUTPUT 6: The national social protection system is cost-effective, efficient and can be leveraged during major emergencies.	ACTIVITY 5: Strengthen production, management and marketing capacities of smallholder organizations and their members				
ACTIVITY 1: Provide technical assistance to the social protection system.					