

Issuance date 11 July 2022

COUNTRY STRATEGIC PLAN REVISION

REVISION

Transitional multi-country strategic plan for Latin American countries impacted by the situation in Venezuela, revision 04

Gender and age marker code: 3

	Current	Change	Revised
Duration	Mar 2020 - Aug 2022	6 months	Mar 2020 - Feb 2023
Beneficiaries	1,066,666	0	1,066,666
Total cost (USD)	191,044,951	24,725,534	215,770,485
Transfer	158,218,996	21,550,148	179,769,144
Implementation	11,219,756	789,958	12,009,714
Direct support costs	10,071,355	876,358	10,947,713
Subtotal	179,510,107	23,216,464	202,726,571
Indirect support costs	11,534,844	1,509,070	13,043,914

1. RATIONALE

1. The Bolivarian Republic of Venezuela is facing significant socioeconomic challenges, characterized by diminished purchasing power, rising poverty, increasing malnutrition, and migration. According to the 2021 Humanitarian Response Plan for Venezuela, an estimated 7 million people need assistance, of whom 3.2 million are children.¹
2. WFP and the Government of the Bolivarian Republic of Venezuela signed a memorandum of understanding (MOU) in April 2021 to implement a school-based programme, aiming to reach 1.5 million beneficiaries by August 2023.
3. This crisis response budget revision seeks to extend the duration of the transitional interim multi-country strategic plan (T-IMCSP) by six months, until 28 February 2023. This extension will ensure operational continuity until the approval of the interim country strategic plan (iCSP) for Venezuela, expected in February 2023, as per the Plan of Work of the Executive Board.
4. This extension of the T-IMCSP will allow the planned iCSP to align with the United Nations Sustainable Development Cooperation Framework for Venezuela, which is tentatively set to start in January 2023.

2. CHANGES

Strategic orientation

5. There are no structural changes to the strategic outcomes or activities. The proposed budget revision covers budgetary adjustments to existing activities.
6. Activity 1: WFP will pilot the integration of market-based assistance to diversify the food basket in the school meals programme while supporting local production and retailers by providing value and commodity vouchers as of December 2022. The number of beneficiaries under activity 1 increased to include the additional beneficiaries for the market-based assistance pilot with value and commodity vouchers.
7. Activity 3: The need for capacity-strengthening activities was reduced to reflect the results of WFP's analysis of specific needs for school infrastructure rehabilitation in prioritized areas.
8. Direct support and implementation costs were increased to reflect the costs for the six-month extension of the TI-MCSP.

Strategic outcomes

9. Under strategic outcome 1, WFP will scale up the distribution of specialized nutritious foods in pre-primary schools, focusing on improving the diet of children aged 6-36 months. Furthermore, WFP will provide key information and messages for food safety and preparation, hygiene practices, sensitization on differentiated nutritional needs, and other key health, gender equality, and childcare messages. WFP will begin infrastructure rehabilitation of some 1,000 school kitchens in the first 4 states of intervention, to deliver on-site school meals as of September 2022 for students and school supporters.
10. Until March 2022, WFP's primary sourcing strategy relied on importing the pre-positioned commodities stored in regional and sub-regional hubs and transporting them to final delivery points through private sector companies. As a result of market and food quality and safety assessments, WFP is currently moving towards national procurement of key commodities stored and kitted in WFP's warehouses and distributed by private sector companies.
11. Under strategic outcome 2, WFP continues leading the logistics cluster and co-leading jointly with the Food and Agriculture Organization of the United Nations (FAO) the food security cluster, which are providing coordination and information management services to humanitarian and development actors.
12. The country office has significantly increased its staff capacity, with approximately 120 staff members as of June 2022, including staff in the capital, Caracas, as well as field staff in the western and eastern

¹ Humanitarian Response Plan, 2021.

states of WFP's operation. WFP has increasingly hired and trained national staff to build local capacity. There will be a strategic workforce planning exercise in alignment with the iCSP currently in the design process.

13. WFP continues coordinating access and independent programme implementation with the Ministry of Foreign Affairs, Ministry of Planning, and Ministry of Education. UNICEF and FAO are critical partners for joint school-based intervention. A joint intervention will be piloted in selected WFP-assisted schools in Falcon state, including nutrition-sensitive actions, school kitchen infrastructure rehabilitation, and supply of fresh foods from smallholder farmers.
14. WFP has established a monitoring and evaluation framework for its school-based programme, including a baseline study and follow-up monitoring in selected schools. WFP uses existing school lists to facilitate registration and verification on the distribution day.
15. WFP's intervention is designed considering protection needs to avoid unintentional consequences, which may jeopardize the safety and dignity of beneficiaries. WFP is taking every precaution to prevent sexual exploitation and abuse, fraud, corruption, and other wrongdoings.
16. WFP has successfully set up its community feedback mechanism, ensuring beneficiaries and their families are consulted on their preferences and understand their rights.
17. WFP's intervention considers gender issues within its design and implementation, to avoid unintentional negative consequences, advance gender equality and ensure that the school feeding programme is equitable and gender responsive. To do so, WFP is carrying out gender and protection analyses in each state where the operation is implemented.
18. The operation faces several risks that WFP will seek to control and mitigate through periodic risk assessments in different areas, including security threats linked to the limited presence of non-state armed groups, COVID-19 contagion, and the unintended use of WFP resources. Mitigating measures being put in place include school-aged targeting, setting up an independent supply chain, extensive vetting of partners and beneficiaries, and fraud prevention mechanisms. The operation leverages WFP's expertise in humanitarian access by deploying an issue-area expert.
19. This budget revision does not consider a handover of activities, given that they are set to continue to expand until August 2023 as per the MOU signed with the Government. A sustainability strategy for the school-based intervention implemented by WFP will be reflected in the iCSP starting in March 2023.

Beneficiary analysis

20. Under activity 3, WFP continues to progressively expand coverage of the school-based programme to assist over 250,000 beneficiaries in eight states by July 2022, with the distribution of take-home rations in pre-primary and special education schools. WFP will continue expanding the number of beneficiaries served to reach 850,000 people between January and February 2023. The number of beneficiaries for school meals reflects the scale-up plan of WFP's school-based programme. No changes in food needs were identified by WFP, and therefore no changes in the rations are foreseen until February 2023.
21. Under activity 1, considering the progress made on assessments for market-based assistance, WFP plans to implement a value and commodity voucher distribution pilot to provide a more diverse food basket for the school meals programme in selected schools and assess the feasibility of market-based interventions. WFP expects to reach 40,000 beneficiaries with this pilot, including 10,000 school children who will also receive in-kind on-site school meals. This pilot will cover two months of assistance, from December 2022 until January 2023.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	Activity 1 (Food)	Current	72,150	74,749	34,234	35,533	216,666
		Increase/decrease	(41,344)	(40,880)	19,551	62,673	0
		Revised	30,806	33,869	53,785	98,206	216,666
	Activity 1 (CBT)	Current	0	0	0	0	0
		Increase	2,844	3,126	4,965	9,065	20,000
		Revised	2,844	3,126	4,965	9,065	20,000
	Activity 1 (Commodity voucher)	Current	0	0	0	0	0
		Increase	2,844	3,126	4,965	9,065	20,000
		Revised	2,844	3,126	4,965	9,065	20,000
	Activity 3 (Food)	Current	58,358	60,642	360,091	370,909	850,000
		Increase/decrease	0	0	0	0	0
		Revised total	58,358	60,642	360,091	370,909	850,000
	TOTAL (without overlap)	Current	130,508	135,391	394,325	406,442	1,066,666
		Increase/decrease	0	0	0	0	0
		Revised	130,508	135,391	394,325	406,442	1,066,666

Transfers

22. The budget revision does not foresee a modification of the total tonnage of commodities required in 2022. This is the result of an adjustment of the commodities needed to the implementation progress of school-based activities. The budget revision includes an increase in cash-based transfer costs related to value voucher and commodity voucher transfers under activity 1, and a reduction in capacity strengthening costs due to delays in the rehabilitation of schools' kitchen infrastructure.

Strategic outcome	1				
Activity	1		3		
Beneficiary type	2022-2023	2022-2023	School-based take-home ration (2021)	School-based take-home ration (2022-2023)	On-site school ration meals (2022-2023)
Modality	Commodity voucher	Value voucher	Food	Food	Food
Cereals			200	200	160
Pulses			133.33	133.33	60
Oil			33.33	33.33	15
Salt			15.13	15.13	2
Canned fish (sardine)			0	20	40
Supercereal			0	0	0
Supercereal Plus			0	0	40
Micronutrient powder			0	0	0
total kcal/day (to be completed for food and cash modalities)			1,470	1,507	1,154
% kcal from protein			13%	13%	15%
Cash (USD/person/day; use average as needed)	0.83	0.83			
Number of feeding days per year	60	60	120	240	160

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	39,074	31,073,404	7,820	8,817,533	46,894	39,890,937
Pulses	22,776	25,867,650	4,420	5,701,943	27,196	31,569,593
Oil and Fats	5,694	8,486,403	1,105	2,829,140	6,799	11,315,543
Mixed and blended foods	2,720	3,541,440	680	1,044,298	3,400	4,585,738
Other	6,907	12,493,663	1,610	3,576,259	8,517	16,069,922
TOTAL (food)	77,171	81,462,560	15,635	21,969,173	92,806	103,431,734
Cash-based Transfers (USD)		0		1,992,000		1,992,000
TOTAL (food and CBT value – USD)	77,171	81,462,560	15,635	23,961,173	92,806	105,423,734

3. COST BREAKDOWN

	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	Total
Strategic outcome	1	2	
Focus area	Crisis Response	Crisis Response	
Transfer	21,376,842	173,306	21,550,148
Implementation	783,458	6,500	89,958
Direct support costs			876,358
Subtotal			23,216,464
Indirect support costs			1,509,070
TOTAL			24,725,534

	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	1	2	
Focus Area	Crisis Response	Crisis Response	
Transfer	177,139,571	2,629,573	179,769,144
Implementation	11,740,452	269,262	12,009,714
Direct support costs	10,642,657	305,056	10,947,713
Subtotal	199,522,680	3,203,891	202,726,571
Indirect support costs	12,968,974	74,940	13,043,914
TOTAL	212,491,655	3,278,831	215,770,485