

COUNTRY STRATEGIC PLAN REVISION

REVISION

El Salvador country strategic plan, revision number 02

Gender and age marker code: 4

	Current	Change	Revised
Duration	Jul 2022 – Jun 2027	-	Jul 2022 – Jun 2027
Beneficiaries	1,973,050	79,500	2,052,550
Total cost (USD)	132,951,935	1,137,128	134,089,063
Transfer	107,284,000	1,098,563	108,382,563
Implementation	9,137,916	247,623	9,385,539
Direct Support Costs	8,810,505	0	8,810,505
Sub-total	125,232,422	1,346,186	126,578,607
Indirect Support Costs	7,719,513	- 209,057	7,510,456

1. RATIONALE

1. Nine months after operationalizing the Country Strategic Plan, donors and national partners showed increased interest in enhancing resilience-building activities to change lives by developing the skills which would allow access to labor markets, mainly interventions with youth in conflict with the law, which have been programmed under strategic outcome 1.
2. The present Budget Revision includes changes in the number of beneficiaries to be more accurate with the counting of beneficiaries reached with SO2 (Activity 3) (79,500), to reflect a more sustainable impact of interventions SO1 (Activity 1) to SO2 (Activity 4) and to correct Indirect Support Costs (USD 209 057), as described below.
3. WFP will reduce SO1 (Activity 1) beneficiary caseload and increase beneficiaries under SO2 (Activity 4). Therefore, 18,000 beneficiaries planned under saving-lives crisis response (Activity 1) will be assisted under changing-lives resilience activities (Activity 4). The most significant impact on their lives comes from participating in a six-month certification program in technical and life skills strengthening, which is more consistent with SO2 (Activity 4).
4. Our monitoring data show that participants reported a positive turnaround in their vision and life plan, even steering them away from the need to migrate to other countries and enhanced their employability and technical preparation. Monitoring reports show that 67 percent of the youth supported under SO2 get job opportunities.
5. In SO2 (Activity 3) the number of beneficiaries would increase by 79,500 individuals since additional 3 persons for each of the 26,500 assisted households would be counted.
6. WFP will boost microinsurance support to smallholder farmers under SO2 (Activity 3). The Government considers microinsurance as part of the yearly agricultural subsidy for smallholder farmers. Therefore, this budget revision will allow WFP El Salvador to absorb the confirmed funding for 2023 and 2024 from WFP USA and strengthen microinsurance in the country.
7. The revision is set to start on 1 April 2023 until the end of the CSP on 30 June 2027.

2. CHANGES

Strategic orientation

8. There is no change in strategic orientation.

Strategic outcomes

9. WFP will reduce the number of 18,000 beneficiaries under SO1 (Activity 1) and increase the same number under SO2 (Activity 4). Those 18,000 beneficiaries would benefit from long-term programming (more than a year), which is required to ensure their skills are adequately upgraded to engage in labor markets.

10. Under SO2 (Activity 3), WFP will increase the number of assisted households with microinsurance for 2023 and 2024, passing from 10,600 to 20,000 households, due to the WFP USA contribution, and reduce the same number from 2025, 2026, and 2027. In the last years of the CSP, Government would be taking over this initiative to support the population with microinsurance through existing social protection programs.
11. As a result, the overall number of households will remain the same. The current calculation for microinsurance beneficiaries estimates one person per household. It will be adjusted to four members per household, reflecting an increase of 79,500 from the 26,500 initially planned (3 more beneficiaries per household). Finally, beneficiaries will be counted within the modality of cash-based transfers (CBT). Before, they were counted under the modality capacity strengthening (CS).
12. Under SO2 (Activity 4), the number would increase by 18,000 beneficiaries coming from SO1 (Activity 1). Additionally, WFP adds the CBT modality in SO2 (Activity 4).
13. Finally, Indirect Support Cost (ISC) decreased to correct a technical error in On Demand Service Provision in the current CSP.

Beneficiary analysis

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	1	Current	245,496	195,104	89,418	92,723	622,740
		Decrease	-7,009	-5,666	-2,601	-2,724	-17,999
		Revised	238,487	189,438	86,817	89,999	604,741
	2	Current	3,127	9,377	0	0	12,504
		Increase/decrease	0	0	0	0	0
		Revised	3,127	9,377	0	0	12,504
2	Activity 3	Current	34,779	33,069	5,713	5,990	79,551
		Increase/decrease	27,878	20,140	15,370	16,112	79,500
		Revised	62,657	53,209	21,083	22,102	159,051
	Activity 4	Current	750	500	0	0	1,250
		Increase/decrease	6,984	5,670	2,610	2,736	18,000
		Revised	7,734	6,170	2,610	2,736	19,250
	Activity 9	Current	0	0	650,000	650,000	1,300,000
		Increase/decrease	0	0	0	0	0
		Revised	0	0	650,000	650,000	1,300,000
TOTAL (without overlap)	Current	267,598	222,998	739,544	742,910	1,973,050	
	Increase/decrease	37,286	31,944	4,712	5,558	79,500	
	Revised	304,884	254,942	744,256	748,468	2,052,550	

Transfers

Strategic Outcome		01										02												
Activity		01										03			04		09							
Beneficiary type		Vulnerable people			Young	Vulnerable people			People in shelters	Vulnerable people		CH	PLW		CH	PLW		Resilience		Microinsurance	Young		Children in schools	
Modality		CBT	CBT	CBT	CBT	CBT	CBT	CBT	Food	CBT	Food	Food	CBT	CBT	CBT	CBT	CBT	CBT	CBT	CBT	CBT	CBT	Food	
Cereals & Grains	Maize								140		140	140												9
Cereals & Grains	Rice								105		105	105												
Cereals & Grains	Sorghum/Millet																							9
Miscellaneous	Salt - Iodized								3.5		3.5	3.5												
Miscellaneous	Starch																							1.32
Miscellaneous	Sugar - White																							10.5
Mixed & Blended Foods	Super Cereal (CSB+)										42	42												
Oils & Fats	Vegetable Oil								24.5		24.5	24.5												
Pulses & Vegetables	Beans								70		70	70												
	cash (US\$/person/day)	1	1	1	1	1	1	15		1				0.1667	0.1667	1	1	0.25	1	1				
	Number of feeding days (ALL YEARS)	900	900	900	120	900	900	110	900	900	1,800	1,800	1,800	1,800	450	90	150	3,000	1,500				192	

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	3,684	1,490,212	0	0	3,684	1,490,212
Pulses	411	499,655	0	0	411	499,655
Oil and Fats	144	257,115	0	0	144	257,115
Mixed and blended foods	53	61,383	0	0	53	61,383
Other	1,496	589,441	0	0	1,496	589,441
TOTAL (food)	5,787	2,897,805	0	0	5,787	2,897,805
Cash-Based Transfers (USD)		56,209,800		795,000		57,004,800
TOTAL (food and CBT value – USD)	5,787	59,107,605	0	795,000	5,787	59,902,605

3. COST BREAKDOWN

TABLE 4: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE					
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	
Focus Area	Crisis Response	Resilience Building	Root Causes	Resilience Building	
Transfer	- 5,514,941	6,613,503	0	0	
Implementation	- 474,683	722,306	0	0	247,623
Direct support costs					0
Subtotal					1,346,186
Indirect support costs					- 209,057
TOTAL					1,137,128

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

Strategic Result / SDG Target	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
Strategic Outcome	01	02	03	04	
Focus Area	Crisis Response	Resilience Building	Root Causes	Resilience Building	
Transfer	69,229,856	22,533,639	6,699,487	9,919,581	
Implementation	4,404,086	3,126,059	1,007,118	848,276	9,385,539
Direct support costs	5,506,249	1,907,607	581,895	814,754	8,810,505
Subtotal	79,140,191	27,567,305	8,288,501	11,582,611	126,578,607
Indirect support costs	5,144,112	1,791,875	538,753	35,716	7,510,456
TOTAL	84,284,303	29,359,179	8,827,254	11,618,327	134,089,063