

Country strategic plan revision

Nicaragua country strategic plan, revision number 5

Gender and age marker code: 4

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	April 2019- December 2023	January 2024- June 2024	April 2019- June 2024
Beneficiaries	975 232	91 886	1 067 118
Total cost (USD)	132 139 896	19 614 679	151 754 575
Transfer	104 511 294	17 134 297	121 645 591
Implementation	8 864 255	1 326 313	10 190 567
Direct Support Costs	12 078 335	- 28 860	12 049 475
Sub-total	125 453 884	18 431 749	143 885 633
Indirect Support Costs	6 686 012	1 182 930	7 868 942

DELEGATION OF AUTHORITY FOR APPROVAL: ED

1. RATIONALE

1. This Budget Revision (BR) aims to extend the 2019-2023 Nicaragua Country Strategic Plan (CSP) from 31 December 2023 to 30 June 2024.
2. The extension will enable alignment with the programmatic framework of the main ongoing interventions and multi-year projects, including those funded by the European Union and Canada, finishing in the first half of 2024. By the second half of 2024, WFP expects to start the next phase of multi-year projects with a renewed programmatic approach aligned with the new CSP. It will also provide the time and space required to finalize strategic conversations started with new Line Ministries to expand our cooperation in highly relevant programmatic areas, such as school feeding and climate change adaptation, which will inform the content of the new CSP, aligned with national priorities. A road map with national partners has been agreed for this process. Finally, WFP will realize donor-specific evaluations of the multi-year interventions and the CSP evaluation. Those evaluations will provide timely and robust evidence and learning for the CSP design. For the abovementioned reasons, the BR will allow WFP to extend operations in its current CSP until June 2024, to continue to meet the needs of those most affected and enable a smooth transition towards the new CSP.

2. CHANGES

Strategic orientation

1. This budget revision extends the CSP by six months while maintaining the strategic orientation of the country portfolio and overall programmatic approach.

CSP outcomes

2. This BR increases the overall budget and includes activities 1, 2, 3, 4, 5 and 6 from January 2024 to June 2024. For activity 5, the CO has also increased its 2023 CBT Budget to account for the beneficiaries it is currently serving with this transfer modality. The budget was calculated using the operations costs for each activity during the first six months of 2023 as reference and adjusting when needed.

3. **Activity 1.** This activity seeks to provide schoolchildren one nutritious meal per day by purchasing local food staples. The budget increased to cover the first two distributions of 2024 and to continue strengthening the capacities of the Ministry of Education and the Integral School Nutrition Programme. The number of direct beneficiaries remains at 182,000.
4. **Activity 2.** The budget increased to account for capacity strengthening on disaster risk management during the first six months of 2024. The number of indirect beneficiaries remains unchanged (tier 2 and 3).
5. **Activity 3.** The budget increased to continue strengthening the capacities and resilience of smallholder farmers' organizations. In collaboration with the Ministry of Natural Resources, WFP will assist 9,660 additional direct beneficiaries under a resilience-building project in the Dry Corridor, funded by the Adaptation Fund. The project will enable the adoption of climate-resilient agricultural practices while promoting the conservation and restoration of forest areas.
6. **Activity 4.** The budget increased to account for gender capacity strengthening, to continue supporting the Ministry of Women and to enable the incorporation of gender-transformative actions in national and WFP programming. The number of beneficiaries remains unchanged (tier 2 and 3).
7. **Activity 5.** This BR considers the potential provision of food assistance through shock-responsive social protection, which includes the delivery of an additional hot meal, general food distribution and 15-day take-home rations channelled through the national school feeding programme, followed by the early recovery of livelihoods in affected areas. The revision increases the number of food assistance and early recovery direct beneficiaries from 729,000 to 807,606 and capacity strengthening direct beneficiaries from 400,000 to 403,620. Lastly, the revision considers adding 6,475 beneficiaries (1,295 families) in 2023. These beneficiaries are currently part of the CO's CBT Program.
8. **Activity 6.** The budget increased to account for providing administrative services to UN agencies hosted in WFP's Humanitarian Hub in Bilwi (North Autonomous Region of the Caribbean Coast) and its temporary offices in Bluefields (South Autonomous Region of the Caribbean Coast). WFP currently hosts FAO, UNOPS and UNICEF in its Humanitarian Hub in Bilwi, and host FAO and UNOPS in WFP's Bluefields field office.
9. The adjusted direct support costs will also increase in line with the budget increase for the abovementioned activities.
10. **Targeting approach and beneficiary analysis.** This BR increases the overall number of WFP's current CSP beneficiaries from 975,232 to 1,067,118 because of the extension/in/time for the first six months of 2024. The revision increases direct beneficiaries targeted under Activity 3 by 9,660 and under Activity 5 by 82,226. Beneficiaries under activities 1, 2, 4, and 6 remain unchanged. There is no change to targeting criteria and focalization.
11. **Partnerships.** For the first six months of 2024, WFP will continue working closely with the Ministry of Education, the Ministry of Women, the Ministry of Natural Resources, the Ministry of Family Economics and the Ministry of Family among other government partners, while fostering collaboration with non-profits, universities and UN agencies such as UNOPS, UNICEF and FAO.
12. **Country office capacity:** WFP's current capacity supports the expansion of the ongoing CSP until June 2024.
13. **Monitoring and Evaluation:** WFP's M&E Unit continuously monitors the processes and results achieved in its interventions through standard monitoring practices. This revision does not contemplate additional modifications to monitoring and evaluation arrangements.
14. **Accountability to affected populations, protection risks, restrictions of gender and disabilities:** WFP will ensure its interventions during the first six months of 2024 continue to have a protection and gender focus to guarantee the safety and dignity of beneficiaries. WFP programming has a strong gender-transformative component that will be carried into 2024 and into the upcoming CSP. Assisted populations participate throughout the lifecycle of projects, from their design to their evaluation and are provided with information in all stages, in line with WFP's accountability and transparency principles.

15. **Transition/handover strategy:** WFP will continue working alongside government partners to ensure national ownership and knowledge transfer to guarantee food safety and quality. WFP will prioritize capacity strengthening of national institutions, aiming to foster the institutionalization of successful programming to support scalability. In particular, WFP aims to complete a partial handover of the commodity procurement component of the school feeding programme, strengthening the home-grown school feeding model with close links to local production. This strategy will continue in the upcoming CSP.
16. **Risk Management:** This BR does not present new risks beyond those detailed in the 2019-2023 CSP and previous revisions. WFP will continue to conduct periodic risk assessments and take necessary precautions and mitigation. These actions include updating WFP's business continuity plan, its Minimum Preparedness Actions and risk register.
17. **Social and Environmental Safeguards:** In line with WFP's Environmental and Social Safeguards Framework (ESS), WFP will implement environmental and social safeguards to ensure its operation does not cause unintended harm to the environment or populations. Field-level agreements with cooperating partners will be screened following the ESS framework.
18. **Resource mobilization:** WFP will continue its resource mobilization and advocacy efforts with the donor community to ensure adequate funding to continue implementing the activities in 2024. A Partnerships and Resourcing Strategy has been designed, providing an analysis of the cooperation landscape, funding trends, and potential resourcing levels based on historical and donor indications.

Beneficiary analysis

Table 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY								
CSP Outcome	Activity ¹	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Food	Current			91,000	91,000	182,000
			Increase					
			Revised			91,000	91,000	182,000
2	3	CS	Current	3,750	3,750			7,500
			Increase	5,796	3,864			9,660
			Revised	9,546	7,614			17,160
4	5	Food	Current	198,215	206,306	158,996	165,483	729,000
			Increase	21,373	22,245	17,144	17,844	78,606
			Revised	219,588	228,551	176,140	183,327	807,606
		CS	Current	108,760	113,200	87,240	90,800	400,000
			Increase	1,810	1,810			3,620
			Revised	110,570	115,010	87,240	90,800	403,620
TOTAL <i>(without overlap)</i>			Current	227,824	236,468	251,795	259,145	975,232
			Increase	28,979	27,919	17,144	17,844	91,886
			Revised	256,803	264,387	268,939	276,989	1,067,118

Transfers

CSP Outcome	1
Activity	1
Beneficiary type	Schoolchildren
Modality (indicate food or CBT)	Food
Cereals	80g
Pulses	25g
Oil	10g
Supercereal	35g
total kcal/day (to be completed for food and cash modalities)	596
% kcal from protein	11.3%
Cash-based transfers (USD/person/day; use average as needed)	
Number of feeding days per year	120

3. COST BREAKDOWN

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	25 124	18 704 957	3 067	3 426 169	28 191	22 131 125
Pulses	6 367	9 451 933	838	2 094 058	7 205	11 545 990
Oil and Fats	2 873	5 401 366	339	1 265 462	3 212	6 666 828
Mixed and blended foods	7 357	5 662 449	1 011	1 819 562	8 368	7 482 012
Other	1 519	2 063 987	0	0	1 519	2 063 987
TOTAL (food)	43 241	41 284 691	5 255	8 605 251	48 496	49 889 942
Cash-Based Transfers (USD)		1 200 002		388 500		1 588 502
TOTAL (food and CBT value - USD)	43 241	42 484 692	5 255	8 993 751	48 496	51 478 443

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

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	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	04	05	
Focus Area	Resilience Building	Resilience Building	Root Causes	Crisis Response	Crisis Response	
Transfer	6 483 238	4 413 824	230 355	5 791 982	214 898	17 134 297
Implementation	251 316	583 744	25 546	437 226	28 480	1 326 313
Direct support costs						- 28 860
Subtotal						18 431 749
Indirect support costs						1 182 930
TOTAL						19 614 679

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

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	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	04	05	
Focus Area	Resilience Building	Resilience Building	Root Causes	Crisis Response	Crisis Response	
Transfer	37 457 344	23 009 198	1 710 868	39 619 307	19 848 874	121 645 591
Implementation	3 190 074	3 244 938	241 797	1 964 104	1 549 654	10 190 567
Direct support costs	4 110 429	2 558 043	195 586	3 758 954	1 426 463	12 049 475
Subtotal	44 757 847	28 812 179	2 148 251	45 342 364	22 824 991	143 885 633
Indirect support costs	2 909 260	1 872 792	139 636	2 947 254	0	7 868 942
TOTAL	47 667 107	30 684 970	2 287 888	48 289 618	22 824 991	151 754 575