

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Guatemala-Country Strategic Plan, Revision 4

BUDGET OVERVIEW			
	Current	Change	Revised
Duration			
Beneficiaries			
Total Cost (USD)	67,243,859	2,680,078	69,923,936
Transfer	49,395,593	2,516,505	51,912,098
Implementation	5,652,136	0	5,652,136
Direct Support Costs	8,092,044	0	8,092,044
Sub-total	63,139,773	2,516,505	65,656,278
Indirect Support Costs	4,104,085	163,573	4,267,658

Guatemala Country Strategic Plan, revision 4

1. RATIONALE

1. Guatemala's CSP has a strong focus on institutional and individual capacity strengthening addressing nutrition, resilience and women's empowerment - under five of its six approved activities.
2. The Government of Guatemala requested WFP's support in the procurement of food commodities for the most vulnerable populations. This service provision requires that a new Strategic Objective and Activity is included into the CSP with the aim to enhance national capacities and to assist populations affected by shocks.
3. The Emergency Food Security Assessment (EFSA) conducted in October 2018 by WFP in close coordination with the Government of Guatemala reported up to 50 days without rainfall, causing crop losses, and deteriorating food security and nutrition throughout the entire country. Moreover, the drought was followed by extremely heavy rains that affected the second harvest. The EFSA revealed that about three million people were moderately or severely food insecure and 37.2 percent of the assessed households were applying coping strategies classified as crisis and emergency. In addition, in the past ten months, 8.3 percent of households reported that at least one family member migrated. To prevent the deterioration of food insecurity and malnutrition until the next cropping season in August 2019, food assistance is needed. The *National Plan to Respond to the 2019 Hunger Season*, coordinated by the Secretariat of Food Security and Nutrition (SESAN) also includes resilience building and climate change adaptation interventions in the medium- to long-term.
4. As stated by the Ministry of Agriculture, Livestock and Food (MAGA), food assistance will be provided to the most vulnerable populations during the lean season (June to September 2019) to up to 291,705 households (1,624,215 people) in 16 out of 22 departments. WFP will support the Government of Guatemala to enhance its capacity in the procurement and purchase of food commodities as well as warehouse management.

CHANGES

Strategic orientation

5. A new Strategic Objective will be set under the CSP to support government service provision activities.
6. The budget revision will only affect the new Strategic Objective and Activity 7 to add USD 2.8 Million under Service Delivery in 2019.

Strategic outcomes

7. Under this budget revision, existing strategic outcomes will not change. However, a strategic outcome will be added to Strategic Objective 6 and Activity 7 thereof.

8. In order to expand WFP's support under SDG 17 and support the Government of Guatemala with the purchase of food commodities, a Strategic Objective (6) and Activity (7) will be added to the CSP. This involves tender and procurement processes, agreements with suppliers and the storage, handling and transport of food commodities.
9. As a result, a plan will be developed and implemented for government capacity strengthening for the procurement and purchase of commodities. Planned deliverables include a capacity strengthening plan, a final report for the Ministry of Agriculture, Livestock and Food (MAGA) and the successful delivery of requested food commodities to meet the food and nutrition needs of the most vulnerable populations in Guatemala (Beneficiary Tier 3).
10. This Strategic Outcome is aligned with Strategic Result 8, Strategic Outcome 6, and Activity Category: Service Provision and Platform Activities. The outcome will be achieved through two outputs:
 - Output 1: People affected by emergencies in Guatemala receive timely and effective assistance as a result of supply chain, information and communications technology (ICT), facilities and information management services provided by WFP to its partners
 - Output 2: Government capacity strengthened through service delivery and warehouse management.

Transfer modalities

11. WFP will support the Government in the procurement and purchase processes of food commodities through service delivery, and the Government will be in charge of food distribution.

Partnerships

12. WFP will coordinate the receipt of commodities with the Ministry of Agriculture, Livestock and Food (MAGA) and the National Institute for Agriculture Commercialization (INDECA), which is responsible for quantity and quality control and warehouse management. The delivery plan will be prepared with MAGA and INDECA. Institutional capacity strengthening activities will be conducted in joint collaboration.

Supply chain challenges

13. WFP will conduct the entire purchasing process according to the specifications provided in the agreement with the Ministry of Agriculture, Livestock and Food (MAGA). Final delivery points are government warehouses in five locations. Government capacity will be strengthened through service delivery and warehouse management. Challenges may be encountered related to supply chain disruptions and delays, which will be mitigated as outlined under risk management.

Service provision

14. The procurement and purchase process should be initiated as soon as funds are transferred by the Government of Guatemala, given that the timeline for the implementation of this activity runs from May to July 2019.

Risk Management

15. Operational risks are inherent in the supply chain business process, such as supply chain disruptions, inadequate availability of commodities and poor or inconsistent quality.

16. In order to mitigate these risks and to attend to needs of the food-insecure population in a timely manner, WFP will sign procurement contracts with suppliers that have withstood the vetting process and will request bid bonds as a guarantee of their contractual obligations. In case of any default in commodity quantity or quality, WFP will avail of the competitive bidding process to avoid supply chain disruptions.

COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)							
WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 02	SR 03	SR 04	SR 05	SR 08
WFP Strategic Outcomes		Strategic Outcome 5	Strategic Outcome 1	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 2	Strategic Outcome 6
Focus Area		01 CRISIS RESPONSE	03 ROOT CAUSES	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	01 CRISIS RESPONSE
Transfer	2,516,505	0	0	0	0	0	2,516,505
Implementation	0	0	0	0	0	0	0
Direct Support Costs	0						
Sub-total	2,516,505						
Indirect Support Costs	163,573						
TOTAL	2,680,078						

OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)							
WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 02	SR 03	SR 04	SR 05	SR 08
WFP Strategic Outcomes		Strategic Outcome 5	Strategic Outcome 1	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 2	Strategic Outcome 6
Focus Area		01 - CRISIS RESPONSE	03 - ROOT CAUSES	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING	01 - CRISIS RESPONSE
Total	69,923,936	29,937,414	9,946,885	19,894,981	3,480,670	3,983,908	2,680,078
Transfer	51,912,098	23,077,096	7,329,903	14,117,694	2,123,421	2,747,478	2,516,505
Implementation	5,652,136	1,431,895	812,557	2,166,868	726,671	514,145	0
Direct Support Costs	8,092,044	3,601,257	1,197,338	2,396,171	418,142	479,136	0
Sub-total	65,656,278	28,110,248	9,339,798	18,680,733	3,268,235	3,740,759	2,516,505
Indirect Support Costs	4,267,658	1,827,166	607,087	1,214,248	212,435	243,149	163,573

APPROVED BY

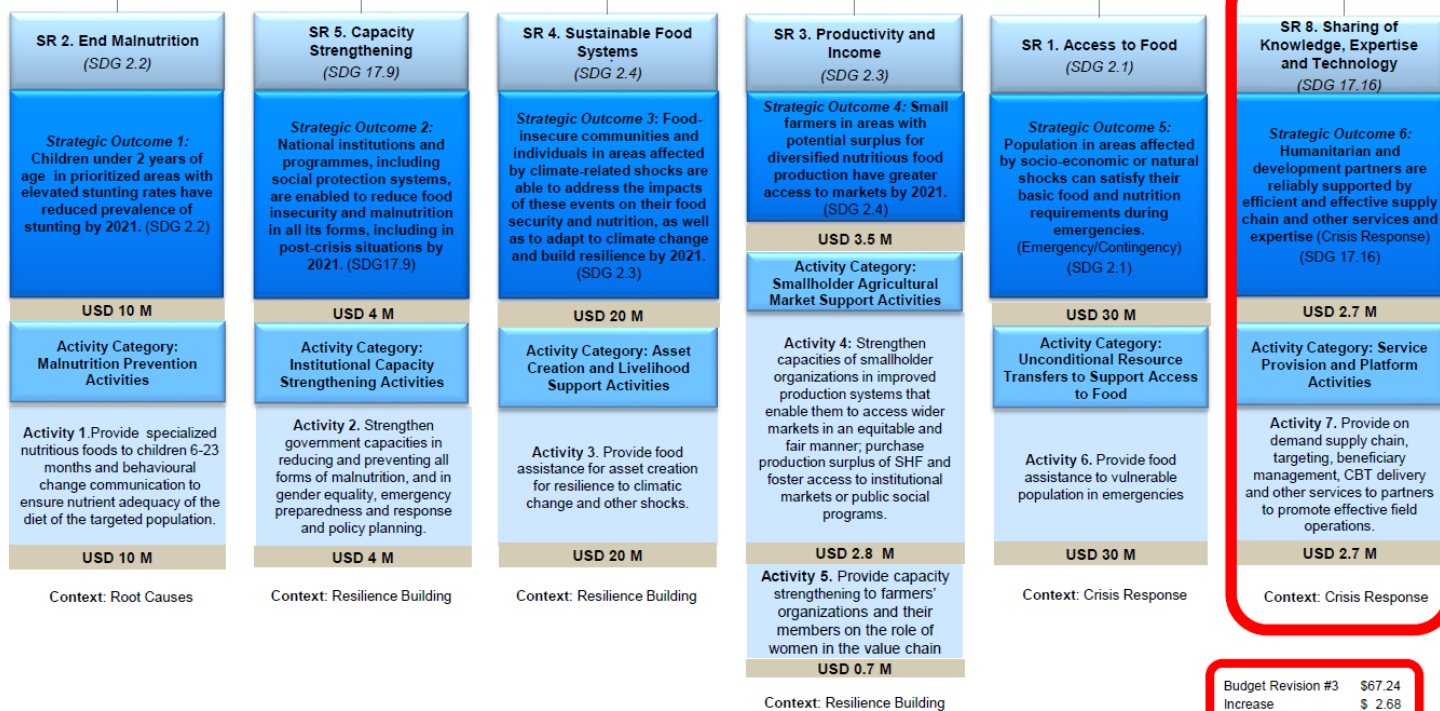
WFP Country Director
Laura Melo

Date: ___/___/___

Line-of-Sight-for Guatemala CSP

(Strategic Outcomes and Activity Management)

Guatemala CSP 2018-2021



Budget Revision #3	\$67.24
Increase	\$ 2.68
Revised Budget	\$69.92