

COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

REVISION

GUATEMALA Country Strategic Plan, revision 5

Gender and age marker code: 3|

| Transmittal Slip Table - BUDGET OVERVIEW | | | |
|---|-------------------|------------------|-------------------|
| | Current | Change | Revised |
| Duration | | | |
| Beneficiaries | | | |
| Total Cost (USD) | 69,923,937 | 9,035,575 | 78,959,511 |
| Transfer | 51,912,098 | 9,169,300 | 61,081,398 |
| Implementation | 5,652,136 | 77,550 | 5,729,686 |
| Direct Support Costs | 8,092,044 | 0 | 8,092,044 |
| Sub-total | 65,656,278 | 9,246,850 | 74,903,128 |
| Indirect Support Costs | 4,267,658 | -211,275 | 4,056,383 |

GUATEMALA country strategic plan, revision 5

1. RATIONALE

A. Plan Overview

Current 4 years budget is USD 69.9 million with an annual average of USD 16 million in years 1 and 4, and USD 17 million in years 2 and 3. Activity 6 comprises 45 percent of the budget for crisis response, and Activity 3 -resilience- is 29 percent.

Guatemala CO expanded WFP's support under SDG 17 by including the Strategic Outcome 6, and Activity 7, to enable the Country Office to procure food for the Ministry of Agriculture's annual programs, through the Budget Revision No. 4.

B. Budget Revision (BR) No. 5

Budget Revision No. 4 included the expected procurement volume for 2019 for approximately USD 2.5 million. As of January 2020, the CO received a request from the Ministry of Agriculture that doubled the initial budget. In BR No. 5, there is an increase in service delivery budget amounting to USD 8,820,000, following the request of the Government of Guatemala to procure assorted foods on their behalf for the lean season 2020.

The Rural Women Economic Empowerment Joint Programme (RWEE), which was expected to conclude in 2019, has been extended for at least another year (2020). In addition, the CO has accessed funding from the Peacebuilding Fund (PBF) to implement complementary activities. As such, with the PBF additional funds and the other funds of the RWEE in 2020, a BR is needed under Activity 5 totalling USD 426,850.

This Budget Revision does not envisage changes in the supply chain, DSC and does not have any impact on existing beneficiary numbers or transfer modalities. The BR focuses on increasing on-demand service provision.

2. CHANGES

Strategic orientation:

Under this budget review, there are no changes in strategic orientation.

Strategic outcomes:

Strategic Outcome 4: Smallholder farmers in areas with a potential surplus of diversified nutritious food production have greater access to markets by 2021.

Activity 5: Provide capacity strengthening to farmers' organizations and their farmers on the role of women in the value chain.

Revision No. 5: This BR adds USD. 349,300 for Capacity Strengthening and USD 77,550 for Implementation costs to continue the implementation of RWEE during 2020 and expand to implement activities agreed under the Peace Building Fund allocation. Only the year 2020 is affected.

Strategic Outcome 6: Humanitarian and development partners are reliably supported by efficient and effective supply chain and other services and expertise (SDG 17).

Activity 7: Provide on demand supply chain, targeting, beneficiary management, CBT delivery and other services to partners to promote effective field operations.

The outcome is being 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 is strengthened through service delivery and warehouse management.

Activity Input: Funds transferred by the partner allocated under CSP Activity 7

Revision No. 5: This BR increases the transfer value under service delivery (SD) modality by USD 8,820,000 to provide services to the Ministry of Agriculture in 2020.

Indirect Support Costs (ISC)

The decrease in the ISC line is mainly due to an adjustment related to SO6/Act 7. In the 2019 BR4, when the SO6 was included, ISC was calculated and budgeted. However, On-Demand service provision doesn't have ISC, and this was adjusted in BR5.

Beneficiary analysis

No impact on existing beneficiary numbers

Transfers

No changes in in-kind and cash-based transfers.

| Food type / cash-based transfer | Current Budget | | Increase | | Revised Budget | |
|--|-----------------|-------------------|------------|--------------|-----------------|-------------------|
| | Total (mt) | Total (US\$) | Total (mt) | Total (US\$) | Total (mt) | Total (US\$) |
| Cereals | 3,699.00 | 1,694,033 | - | - | 3,699.00 | 1,694,033 |
| Pulses | 614.84 | 742,526 | - | - | 614.84 | 742,526 |
| Oil and Fats | 246.19 | 346,966 | - | - | 246.19 | 346,966 |
| Mixed and Blended Foods | 2,672.87 | 4,226,405 | - | - | 2,672.87 | 4,226,405 |
| Other | - | - | - | - | - | - |
| TOTAL (food) | 7,232.89 | 7,009,930 | - | - | 7,232.89 | 7,009,930 |
| Cash-Based Transfers (US\$) | | 29,583,303 | | - | | 29,583,303 |
| TOTAL (food and CBT value – US\$) | 7,232.89 | 36,593,233 | - | - | 7,232.89 | 36,593,233 |

3. COST BREAKDOWN

| | Strategic Result 2 / SDG Target 2.2 | Strategic Result 5 / SDG Target 17.9 | Strategic Result 3 / SDG Target 2.3 | Strategic Result 4 / SDG Target 2.4 | Strategic Result 1 / SDG Target 2.1 | Strategic Result 8 / SDG Target 17.16 | TOTAL |
|------------------------|-------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|------------------|
| Strategic outcome | 01 | 02 | 03 | 04 | 05 | 06 | |
| Focus Area | Root Causes | Resilience Building | Resilience Building | Resilience Building | Crisis Response | Crisis Response | |
| Transfer | 0 | 0 | 0 | 349 300 | 0 | 8 820 000 | 9 169 300 |
| Implementation | 0 | 0 | 0 | 77 550 | 0 | 0 | 77 550 |
| Direct support costs | | | | | | | 0 |
| Subtotal | | | | | | | 9 246 850 |
| Indirect support costs | | | | | | | - 211 275 |
| TOTAL | | | | | | | 9 035 575 |

| OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD) | | | | | | | |
|---|--|---|--|--|--|--|-------------------|
| | Strategic Result 2 / SDG Target 2.2 | Strategic Result 5 / SDG Target 17.9 | Strategic Result 3 / SDG Target 2.3 | Strategic Result 4 / SDG Target 2.4 | Strategic Result 1 / SDG Target 2.1 | Strategic Result 8 / SDG Target 17.16 | TOTAL |
| Strategic outcome | 01 | 02 | 03 | 04 | 05 | 06 | |
| Focus Area | Root Causes | Resilience Building | Resilience Building | Resilience Building | Crisis Response | Crisis Response | |
| Transfer | 7 329 903 | 2 747 478 | 14 117 695 | 2 472 721 | 23 077 096 | 11 336 505 | 61 081 398 |
| Implementation | 812 558 | 514 145 | 2 166 868 | 804 222 | 1 431 895 | 0 | 5 729 686 |
| Direct support costs | 1 019 577 | 409 323 | 2 033 660 | 398 414 | 3 070 335 | 1 160 735 | 8 092 044 |
| Subtotal | 9 162 037 | 3 670 946 | 18 318 223 | 3 675 356 | 27 579 326 | 12 497 240 | 74 903 128 |
| Indirect support costs | 595 532 | 238 611 | 1 190 684 | 238 898 | 1 792 656 | 0 | 4 056 383 |
| TOTAL | 9 757 569 | 3 909 557 | 19 508 907 | 3 914 254 | 29 371 983 | 12 497 240 | 78 959 511 |