

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### GUATEMALA country strategic plan, revision 6

Gender and age marker code: 3

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	Current	Change	Revised
<b>Duration</b>			
<b>Beneficiaries</b>			
<b>Total cost (USD)</b>	78 959 511	77 733 315	156 692 827
Transfer	61 081 398	72 692 200	133 773 598
Implementation	5 729 686	2 844 500	8 574 186
Direct Support Costs	8 092 044	2 243 958	10 336 002
<b>Sub-total</b>	<b>74 903 128</b>	<b>77 780 658</b>	<b>152 683 786</b>
Indirect Support Costs	4 056 383	- 47 343	4 009 040

#### GUATEMALA country strategic plan, revision 6

### 1. RATIONALE

#### A. Plan Overview

Current 4-year budget totals USD 78.9 million. In 2018, CSP year 1, the Government of Guatemala (GoG) signed an agreement with the Country Office to provide procurement services of food items for the food assistance programs ran by the Ministry of Agriculture. Guatemala Country Office thus expanded WFP's support under SDG 17 by including Strategic Outcome 6 and Activity 7 to procure food for the GoG (through BR4). Based on the successful experience of the service provision activities, early in 2020 (year 3), the GoG presented a new request to provide on-demand procurement services. Budget for year 3 was increased by USD 9.6 million, through BR5.

Activity 6 comprises 37 percent of the budget for crisis response; 35 percent for resilience; 12 percent for Root Causes and 16 percent for service provision activities.

#### B. Budget Revision No. 6

In February 2020, GTCO submitted the BR5 which included the expected procurement volume for the GoG prior to the COVID-19 emergency, under the Service Provision modality for a total of USD 8.8 million. BR5 also included: (i) an increase of USD 349K in SO 4, Activity 5 in order to expand the implementation of the Peace Building Fund activities during 2020 for the RWEE program; and (ii) an increase of USD 35K in SO 5 to include capacity strengthening resources for CBT activities in year 3.

In response to the COVID-19 pandemic, the GoG has again requested to WFP to provide procurement services of food items at a much larger scale, with the aim to assist over 1 million families across the country, affected by the economic impact of COVID-19. Consequently, BR6 has been prepared for a total amount USD 77.7 million in a full cost recovery basis. This amount includes a 7 percent rate

to cover Implementation Costs, ADSC Costs and eventual MRC. ADSC costs in BR6 were included all at once in 2020 (year 3) of the CSP. A revision of the implementation plan and rates will follow.

This Budget Revision foresees no impact on existing beneficiary numbers and focuses on increasing on-demand service provision. Also, this BR foresees no changes on existing transfer modalities.

## 2. CHANGES

### *Strategic orientation:*

Under this budget review, there are no changes in strategic orientation. Changes in activities are explained in the following paragraphs.

### *Strategic outcomes*

**Strategic Outcome 6:** Humanitarian and development partners are reliably supported by efficient and effective supply chain and other services and expertise (SDG 17.16).

**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. 6:** This BR increases the transfer value under SD modality by USD 77.7 million to provide services to the Government of Guatemala in 2020.

### *Beneficiary analysis*

No impact on existing beneficiary numbers

### *Transfers*

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

**TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE**

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	3 699	1 694 033	0	0	3 699	1 694 033
Pulses	615	742 526	0	0	615	742 526
Oil and Fats	246	346 966	0	0	246	346 966
Mixed and blended foods	2 673	4 226 405	0	0	2 673	4 226 405
Other	0	0	0	0	0	0
<b>TOTAL (food)</b>	<b>7 233</b>	<b>7 009 930</b>	<b>0</b>	<b>0</b>	<b>7 233</b>	<b>7 009 930</b>
Cash-Based Transfers (USD)		29 583 303		0		29 583 303
<b>TOTAL (food and CBT value – USD)</b>	<b>7 233</b>	<b>36 593 233</b>	<b>0</b>	<b>0</b>	<b>7 233</b>	<b>36 593 233</b>

### 3. COST BREAKDOWN

#### COST BREAKDOWN OF THE REVISION ONLY (USD)

	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	06	
Focus Area	Crisis Response	
Transfer	72 692 200	72 692 200
Implementation	2 844 500	2 844 500
Direct support costs		2 243 958
Subtotal		77 780 658
Indirect support costs		- 47 343
<b>TOTAL</b>		<b>77 733 315</b>

<b>OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>							
	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 3 / SDG Target 2.3</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	
<b>Focus Area</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	<b>Crisis Response</b>	
<b>Transfer</b>	7 329 903	2 747 478	14 117 695	2 472 721	23 077 096	84 028 705	<b>133 773 598</b>
<b>Implementation</b>	812 558	514 145	2 166 868	804 222	1 431 895	2 844 500	<b>8 574 186</b>
<b>Direct support costs</b>	915 000	368 560	1 819 834	340 832	2 758 735	4 133 042	<b>10 336 002</b>
<b>Subtotal</b>	9 057 461	3 630 182	18 104 397	3 617 774	27 267 726	91 006 247	<b>152 683 786</b>
<b>Indirect support costs</b>	588 735	235 962	1 176 786	235 155	1 772 402	0	<b>4 009 040</b>
<b>TOTAL</b>	<b>9 646 196</b>	<b>3 866 144</b>	<b>19 281 182</b>	<b>3 852 930</b>	<b>29 040 128</b>	<b>91 006 247</b>	<b>156 692 827</b>