

COUNTRY STRATEGIC PLAN REVISION

REVISION

Colombia Country Strategic Plan, revision 10

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	04/2017 – 12/2021	Reduction period	Revised end date 02/2021
Beneficiaries			
Total cost (USD)	419 390 452	- 5 315 832	414 074 620
Transfer	338 111 222	- 3 956 803	334 154 419
Implementation	37 709 843	- 1 034 588	36 675 255
Direct Support Costs	18 800 480	0	18 800 480
Sub-total	394 621 545	- 4 991 392	389 630 154
Indirect Support Costs	24 768 907	- 324 440	24 444 467

1. RATIONALE

1. With the signing of a new United Nations Sustainable Development Cooperation Framework (UNSDCF) in 2020, the Country Office has been working on a new Country Strategic Plan (CSP) to be in line with the UNSDCF document in terms of content and timeframe.
2. The new CSP is currently undergoing internal WFP review process and will be presented to the Executive Board in its first session in 2021. The general strategy has been well received, and it is expected that the Executive Board will approve it.
To ensure continuity of the operation, the Country Office is seeking a reduction in time of the current CSP to end on 28 February 2021, as the new one would start on 1 March 2021.
3. In this regard, the budget has been reduced while still allowing for continued operation to the end of the CSP.

2. CHANGES

Strategic orientation

4. This revision will not result in any change to the strategic orientation or strategic outcomes.

TABLE 2: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity[1]	Period	Women	Men	Girls	Boys	Total	
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)		
1	1 Cash Based Transfers	Current	2.100	1.750	1.540	1.610	7.000	
		Decrease	-	-	-	-	-	
		Revised	2.100	1.750	1.540	1.610	7.000	
2	3 Cash based transfers	Current	701.597	584.664	514.504	537.891	2.338.656	
		Decrease	- 432	- 360	- 317	- 331	- 1.440	
		Revised	701.165	584.304	514.188	537.560	2.337.216	
	3 In-kind	Current	128.637	107.198	94.334	98.622	428.790	
		Decrease	- 432	- 360	- 317	- 331	- 1.440	
		Revised	128.205	106.838	94.017	98.291	427.350	
	4 Cash based transfers	Current	-	-	75.870	74.130	150.000	
		Decrease	-	-	-	-	-	
		Revised	-	-	75.870	74.130	150.000	
	4 In-kind	Current	-	-	8.000	7.000	15.000	
		Decrease	-	-	-	-	-	
		Revised total	-	-	8.000	7.000	15.000	
3	5 Cash based transfers	Current	2.700	2.250	1.980	2.070	9.000	
		Decrease	- 379	- 316	- 278	- 291	- 1.264	
		Revised	2.321	1.934	1.702	1.779	7.736	
	5 In-kind	Current	12.900	10.750	9.460	9.890	43.000	
		Decrease	- 1.440	- 1.200	- 1.056	- 1.104	- 4.800	
		Revised	11.460	9.550	8.404	8.786	38.200	
	6 In-kind	Current	71.400	59.500	52.360	54.740	238.000	
		Decrease	- 240	- 200	- 176	- 184	- 800	
		Revised	71.160	59.300	52.184	54.556	237.200	
	10 Cash based transfers	Current	-	-	70.100	67.351	137.451	
		Decrease	-	-	-	-	-	
		Revised	-	-	70.100	67.351	137.451	
	10 In-kind	Current	-	-	129.500	129.500	259.000	
		Decrease	-	-	-	-	-	
		Revised	-	-	129.500	129.500	259.000	
	5	9 Cash based transfers	Current	16.200	13.500	11.880	12.420	54.000
			Decrease	- 1.830	- 1.525	- 1.342	- 1.403	- 6.100
			Revised	14.370	11.975	10.538	11.017	47.900
9 In-kind		Current	2.400	2.000	1.760	1.840	8.000	
		Decrease	- 600	- 500	- 440	- 460	- 2.000	
		Revised	1.800	1.500	1.320	1.380	6.000	
TOTAL <i>(without overlap)</i>		Current	937.934	781.612	971.288	997.064	3.687.897	
		Increase/dec rease	- 5.353	- 4.461	- 3.926	- 4.104	- 17.844	
		Revised	932.581	777.151	967.362	992.959	3.670.053	

Transfers

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	12 363	6 938 321	- 271	- 142 401	12 091	6 795 920
Pulses	3 752	3 887 314	- 91	- 46 431	3 661	3 840 883
Oil and Fats	2 114	2 706 235	- 45	- 51 542	2 070	2 654 693
Mixed and blended foods	69	259 467	- 2	- 31 200	67	228 267
Other	8 635	18 563 158	- 5	- 84 240	8 629	18 478 918
TOTAL (food)	26 933	32 354 496	- 414	- 355 814	26 519	31 998 682
Cash-Based Transfers (USD)		199 723 862		- 2 052 707		197 671 155
TOTAL (food and CBT value – USD)	26 933	232 078 358	- 414	- 2 408 521	26 519	229 669 836

3. COST BREAKDOWN

5. The reduction in costs relates to the ten months reduction. In total, the budget for 2021 will be reduced by USD 5,315,832.

	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Causes	Resilience Building	Resilience Building	Crisis Response	
Transfer	- 912 356	- 1 712 770	- 416 556	- 174 594	- 740 528	0	- 3 956 803
Implementation	- 57 755	- 513 925	- 297 434	- 104 737	- 60 738	0	- 1 034 588
Direct support costs							0
Subtotal							- 4 991 392
Indirect support costs							- 324 440
TOTAL							- 5 315 832

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

	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic Outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Causes	Resilience Building	Resilience Building	Crisis Response	
Transfer	22 471 934	244 252 647	38 371 820	3 378 941	11 801 972	13 877 104	334 154 419
Implementation	2 388 880	22 859 590	6 311 492	1 300 106	2 854 168	961 018	36 675 255
Direct support costs	2 589 116	11 890 768	2 335 221	422 838	1 011 213	551 325	18 800 480
Subtotal	27 449 930	279 003 005	47 018 534	5 101 886	15 667 353	15 389 446	389 630 154
Indirect support costs	1 801 504	18 173 697	3 105 540	336 729	1 026 997	0	24 444 467
TOTAL	29 251 434	297 176 702	50 124 073	5 438 615	16 694 350	15 389 446	414 074 620