

COUNTRY STRATEGIC PLAN REVISION

REVISION

GUATEMALA country strategic plan, revision 9

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01/2018 – 12/2021	Reduction period	Revised end date 12/2020
Beneficiaries			
Total cost (USD)	180,519,066	- 16,691,690	163,827,376
Transfer	156,042,819	- 12,316,554	143,726,265
Implementation	9,329,685	- 1,354,073	7,975,613
Direct Support Costs	11,139,348	- 2,002,322	9,137,027
Sub-total	176,511,852	- 15,672,948	160,838,904
Indirect Support Costs	4,007,213	- 1,018,742	2,988,472

1. RATIONALE

A. Plan Overview

The current 4-year budget totals 180.5 million. The Country Office has submitted the new CSP (GT02) with a start date of 1st January 2021. GT02 CSP will be submitted for approval in the second session of the Executive Board, in November 2020.

B. Budget Revision 9

Since the new GT02 CSP will start in January 2021, the BR9 was prepared to reduce GT01 for the total amount of USD 16,691,690, corresponding to the year 2021.

2. CHANGES

Strategic orientation:

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

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	- 625	- 284 008	3,074	1,410,025
Pulses	615	742,526	- 94	- 119 632	521	622,895
Oil and Fats	246	346,966	- 39	- 59 742	207	287,225
Mixed and blended foods	2,673	4,226,405	- 495	- 772 893	2,178	3,453,512
Other	0	0	0	0	0	0
TOTAL (food)	7,233	7,009,930	- 1,253	- 1 236 275	5,980	5,773,656
Cash-Based Transfers (USD)		29,583,303		- 8 113 321		21,469,982
TOTAL (food and CBT value – USD)	7,233	36,593,233	- 1,253	- 9,349,596	5,980	27,243,637

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	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Root Causes	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	- 1,858,665	- 708,177	- 3,496,919	- 504,270	- 5,748,523	- 12,316,554
Implementation	- 199,537	- 123,496	- 502,582	- 176,891	- 351,568	- 1,354,073
Direct support costs						- 2 002 322
Subtotal						- 15,672,948
Indirect support costs						- 1,018,742
TOTAL						- 16,691,690

	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	5,471,238	2,039,301	10,620,776	1,968,451	17,328,573	106,297,926	143,726,265
Implementation	613,021	390,649	1,664,286	627,331	1,080,327	3,599,999	7,975,613
Direct support costs	609,503	245,173	1,225,781	238,841	1,853,238	4,964,489	9,137,027
Subtotal	6,693,762	2,675,123	13,510,843	2,834,623	20,262,139	114,862,414	160,838,904
Indirect support costs	435,095	173,883	878,205	184,251	1,317,039	0	2,988,472
TOTAL	7,128,857	2,849,006	14,389,047	3,018,874	21,579,178	114,862,414	163,827,376