

COUNTRY STRATEGIC PLAN REVISION

REVISION

GUATEMALA country strategic plan, revision 1

Gender and age marker code: 3|

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration			
Beneficiaries			
Total cost (USD)	157 601 501	8 853 929	166 455 430
Transfer	131 952 423	8 299 802	140 252 225
Implementation	9 980 343	0	9 980 343
Direct Support Costs	9 948 709	0	9 948 709
Sub-total	151 881 475	8 299 802	160 181 277
Indirect Support Costs	5 720 026	554 127	6 274 153

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1. RATIONALE

The current 4-year budget totals USD 157.6 million with annual average of USD 39,5 million per year. Strategic Outcome 5 comprises the service provision activities, representing 41 percent of the approved CPB; resilience-building activities under SO 2, 3 and 4 also represent 41 percent, and SO 1 for crisis response equals 18 percent of the approved CPB. The Transfer Value in the approved CPB was distributed as follows: 43 percent for Service Delivery, 30 percent for Capacity Strengthening, 26 percent for Cash-Based Transfers, and almost 1 percent for Food.

Budget Revision 1 was prepared to incorporate Food as a transfer modality in SO 2/SR 2, Nutrition with an annual estimate of USD 1.7 million, including FTC. This, because of the participation of the private sector in the National Crusade for Nutrition. This budget revision also increases the total CBT budget in SO3, activity 4 in USD 1.1 million, mainly in years 3 and 4 to regularize a discrepancy between the approved CSP documents and the corporate systems.

The total budget increases in USD 8.8 million and the Food transfer modality will go from less than 1 percent to 5 of the total transfer values, and SO 2 will go from 2 percent to 6 percent of the total budget.

2. CHANGES

Budget Revision 1 includes the following changes:

- During the revision of the final versions of the CSP GT02, due to technical issues, there was a discrepancy between the total amount of cash-based transfers in SO3, activity 4 in the narrative documents and the corporate systems. The current revision adjusts the ration to match the actual cost, for which funds have already been confirmed by donors and allocated. The additional amount is USD 1,175,850 in transfer value and does not imply changes in beneficiary numbers nor results.

- The approved CSP (2021-2024) only contemplated capacity strengthening as the transfer modality under SO 2, activity 2. BR 1 incorporates food items under activity 2 as WFP will procure nutritious specialized food to be distributed under the National Grand Crusade for Nutrition by the Ministry of Health. In 2020, the Government of Guatemala announced this Crusade and launched the invitation to all sectors to join the efforts and end malnutrition. Funds from the private sector are being channelled through WFP for this purpose. All this is complementary to the tonnage procured by WFP under SO 5, activity 7. A total of 5,808 mt of specialized nutritious food will be provided to 60,000 children in prioritized areas of the National Crusade for the duration of the entire CSP, with a total increase of USD 6,046,883 in food transfer value and the total food transfer modality increase is of USD 7,123,952.

The activity aims to strengthen and create capacities of the national Government, among other actors, to increase the use and provision of nutrition and health services for the population. This activity is implemented in close coordination with SO 5, activity 7, in which WFP provides transport and procurement services for government programmes.

The increase in the CPB with this BR #1 totals USD 8,853,929.

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 2: Vulnerable populations in targeted areas have access to comprehensive services and programmes that promote healthy diets by 2024.

Activity 2: Strengthen national and local capacities in nutrition and healthy diets promotion for vulnerable population

Revision No. 1: This BR will add in-kind food transfer modality to activity 2 to accommodate contributions from the private sector to the complementary feeding programme in which WFP is implementing for the Government. The new Output Category A for Activity 2 is: “Children under 2 years of age receive SNF for Stunting prevention”.

Beneficiary analysis

60,000 children under 2 are included in each year of the CSP to receive in-kind rations.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
2	2	Current	0	0	0	0	0
		Increase	0	0	30,600	29,400	60,000
		Revised	0	0	30,600	29,400	60,000
TOTAL <i>(without overlap)</i>		Current	186,192	171,341	250,212	229,337	837,084
		Increase	0	0	30,600	29,400	60,000
		Revised	186,192	171,341	280,812	258,737	897,084

Transfers

The changes correspond to the inclusion of in-kind food to allow for procurement, transport, and distribution of nutritious specialized food under the National Crusade for Nutrition

Strategic outcomes

Strategic Outcome 3: Rural vulnerable population and local institutions engage in nutrition and gender-sensitive sustainable and climate-resilient food systems throughout the year.

Activity 4: Provide training, equipment, cash-based transfers and technical assistance to vulnerable small farmers communities, cooperatives and local institutions

Revision 1: This BR regularizes an adjustment that had to be made in cash-based transfer rations not to delay approval of the CSP package in November 2020. The daily ration has been readjusted to USD 0.60 per person per day. Note that this readjustment has effect for years 2021, 2023 and 2024; no changes in the CBT transfer modality for 2022.

Beneficiary analysis

No impact on existing beneficiary numbers

Transfers

Changes in the daily ration of cash-based transfers correspond to the adjustment to the planned ration in the CSP, which was manually changed in November 2020 in order not to delay CSP approval.

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	1 200	531 432	0	0	1 200	531 432
Pulses	180	207 000	0	0	180	207 000
Oil and Fats	75	102 577	0	0	75	102 577
Mixed and blended foods	180	205 902	5 808	6 046 883	5 988	6 252 785
Other	0	0	0	0	0	0
TOTAL (food)	1 635	1 046 911	5 808	6 046 883	7 443	7 093 794
Cash-Based Transfers (USD)		33 772 100		1 175 850		34 947 950
TOTAL (food and CBT value – USD)	1 635	34 819 011	5 808	7 222 733	7 443	42 041 744

3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	
Transfer	0	7 123 952	1 175 850	0	0	8 299 802
Implementation	0	0	0	0	0	0
Direct support costs						0
Subtotal						8 299 802
Indirect support costs						554 127
TOTAL						8 853 929

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	
Transfer	23 257 055	9 520 646	49 236 931	2 225 594	56 012 000	140 252 225
Implementation	2 106 838	340 351	3 358 254	444 046	3 730 855	9 980 343
Direct support costs	1 690 572	658 352	3 509 335	177 456	3 912 994	9 948 709
Subtotal	27 054 465	10 519 349	56 104 519	2 847 096	63 655 848	160 181 277
Indirect support costs	1 758 540	683 758	3 646 794	185 061	0	6 274 153
TOTAL	28 813 005	11 203 106	59 751 313	3 032 157	63 655 848	166 455 430

Appendix 1: Revised Line of Sight

GUATEMALA CSP (2021-2024)				
UNSDCF Outcome 5.5: Improved food security and nutrition	UNSDCF Outcome 5.5: Improved food security and nutrition	UNSDCF Outcome 5.5: Improved food security and nutrition - UNSDCF Outcome 1.1: Access to decent and dignified jobs, productive resources and economic services	UNSDCF Outcome 4.1: Governance of natural resources and disaster preparedness of climate risks - Outcome 5.2: Design and implementation of an integrated social protection system	UNSDCF Outcome 3.1: Efficient and transparent management of national institutions resources
SR 1 – Access to food (SDG Target 2.1)	SR 2 – End malnutrition (SDG Target 2.2)	SR 4 – Sustainable food systems (SDG Target 2.4)	SR 5- Capacity strengthening (SDG Target 17.9)	SR 8- Enhance Global Partnership (SDG Target 17.16)
CRISIS RESPONSE	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING
STRATEGIC OUTCOME 1: Crisis-affected populations in Guatemala are able to meet their essential needs during and in the aftermath of crises	STRATEGIC OUTCOME 2: Vulnerable populations in targeted areas have access to comprehensive services and programmes that promote healthy diets by 2024	STRATEGIC OUTCOME 3: Rural vulnerable population and local institutions engage in nutrition and gender sensitive, sustainable and climate resilient food systems throughout the year	STRATEGIC OUTCOME 4: National institutions have strengthened capacities and improve their coordination to manage an integrated social protection system by 2024	STRATEGIC OUTCOME 5: National partners have access to efficient services and technical assistance throughout the year
BUDGET SO 1: \$28,813,005	BUDGET SO 2: \$ 11,203,106	BUDGET SO 3: \$ 59,751,313	BUDGET SO 4: \$3,032,157	BUDGET SO 5: \$63,655,848
UNIQUE DIRECT BENEF. SO 1: 740,000	UNIQUE DIRECT BENEF. SO 2: 130,000	UNIQUE DIRECT BENEF. SO 3: 96,250	UNIQUE DIRECT BENEF. SO 4: 29,800	UNIQUE DIRECT BENEF. SO 5: N/A
OUTPUT 1: Crisis-affected populations receive adequate and timely assistance to meet their essential needs including food and nutrition needs (cat.A) direct beneficiaries: 740,000	OUTPUT 1: Vulnerable communities benefit from a social mobilization strategy to increase the demand for comprehensive programmes that promote healthy diets (cat.E) Direct beneficiaries: (63,000) OUTPUT 2: National and local institutions benefit from strengthened capacities to design, manage and implement nutrition-sensitive social protection programmes to reach vulnerable populations. (cat.C) Direct beneficiaries: (7000) OUTPUT 3: Children under 2 years of age receive SFN for stunting prevention. (Cat A) Direct Beneficiaries (60,000)	OUTPUT 1: School children and smallholder farmers benefit from a strengthened management of the national school feeding programme and enhanced capacities of the education community to access healthy diets and habits. (cat.C) direct beneficiaries: 11,000 OUTPUT 2: School children benefit from home-grown school feeding to access healthy diets. (cat. N) Direct beneficiaries: 7,000 OUTPUT 3: School children parents benefit from a social mobilization strategy to prevent all forms of malnutrition and gender discrimination. (cat. E) Direct beneficiaries: 2,700 ACTIVITY 3: Strengthen capacities of institutions responsible of school feeding, school communities and smallholder farmers (cat.4 SMP) (CS) OUTPUT 1: Prioritized populations benefit from trainings and assets to diversify and adapt their livelihoods and access new job opportunities. (cat. A) Direct beneficiaries: 96,250 OUTPUT 2: Local institutions benefit from capacity strengthening to enhance governance, design and implement of inclusive resilience building plans. (cat.C) Direct beneficiaries:1,200 OUTPUT 3: Prioritized populations and institutions benefit from training and assets to access climate resilient services, tools and practices. (cat. D) Direct beneficiaries: 5,000 OUTPUT 4: Prioritized populations benefit from a social mobilization strategy that promotes transformative practices in climate-resilience, gender and inclusion (cat. E) Direct beneficiaries: 5,000 OUTPUT 5: Smallholder farmer and microentrepreneurs benefit from organizational strengthening training for increased market access. (cat. F) Direct beneficiaries: 3,334 OUTPUT 6: Smallholder farmers and microentrepreneurs benefit from financial services for integrated risk management. (cat. G) Direct beneficiaries: 3,334 ACTIVITY 4: Provide training, equipment, cash-based transfers and technical assistance to vulnerable smallholder farmers, communities, cooperatives and local institutions. (cat.2 ACL) (SPT, CS)	OUTPUT 1: Vulnerable populations benefit from strengthened institutional capacities to manage an integrated and shock-responsive national social protection system. (cat.C) No direct beneficiaries ACTIVITY 5: Provide technical assistance at policy and operational level to social protection institutions (cat.9 CSI) (CS) OUTPUT 1: Vulnerable populations benefit from enhanced and coordinated emergency preparedness and response to prevent and reduce the impact of shocks on poverty and food security and nutrition (cat.C) Direct beneficiaries: 8,824 ACTIVITY 6: Provide technical assistance to national and subnational institutions of the emergency preparedness and response system. (cat.11 EPA) (CS)	OUTPUT 1: Targeted populations benefit from national programmes that are more efficient and transparent, due to food procurement services provided to national institutions. (cat. H) No direct beneficiaries ACTIVITY 7: Provide food procurement services to national institutions and other partners (cat.10 SP) (SD) OUTPUT 1: Targeted populations benefit from national programmes that are more efficient and transparent, due to services and technical assistance provided to national institutions. (cat. H) No direct beneficiaries OUTPUT 2: National coordination mechanisms receive technical assistance to ensure coherence and transparency of national programmes. (cat. M) No direct beneficiaries ACTIVITY 8: Provide services and technical assistance to national institutions and other partners. (cat.10 SP) (SD)
ACTIVITY 1: Provide direct nutrition and gender responsive assistance to crisis-affected populations (cat.1 UTR) (Food, CBT, CS)	ACTIVITY 2: Strengthen national and local capacities in nutrition and healthy diets promotion for vulnerable population (cat.6 NPA) (CS)			
				TOTAL BUDGET: \$166,455,430
				TOTAL UNIQUE DIRECT BENEFICIARIES: 897,084