

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Bolivia country strategic plan, revision 2

Gender and age marker code: 3

<b>Transmittal Slip Table – BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	01.07.2018 – 31.12.2022		
<b>Beneficiaries</b>	137 150	8 400	145 550
<b>Total cost (USD)</b>	<b>11 686 162</b>	<b>75 295</b>	<b>11 761 457</b>
Transfer	7 658 383	77 029	7 735 412
Implementation	1 255 616	43 670	1 299 286
Direct support costs	2 058 924	- 50 000	2 008 924
<b>Subtotal</b>	<b>10 972 922</b>	<b>70 700</b>	<b>11 043 622</b>
Indirect support costs	713 240	4 595	717 835

### 1. RATIONALE

The Country Office (CO) has received a donation of USD 1.1 million for a resilience project (BO02.03.032.ACL1). This budget revision incorporates this new contribution in the resilience activities while making some changes in other activities to reflect the current activities in the country.

### 2. CHANGES

#### *Strategic orientation*

There is no change in strategic orientation.

#### *Strategic outcomes*

In order to implement the resilience project (BO02.03.032.ACL1), an operational budget has been drafted. The CO will hire temporary assistance to implement the project in the field, which includes the organization and delivery of the Seasonal Livelihood Programming at a regional level in the country and the Community-based Participatory Planning at a community level, as well as to supervise the Food Assistance for Assets (FFA) activities to be undertaken with the selected communities. The FFA beneficiaries are selected from the participatory process where the families with the highest food insecurity are identified, prioritizing indigenous people and women.

The intervention will be executed under Strategic Outcome (SO) 3: *Smallholders have improved food security and nutrition through improved productivity and incomes by 2022*, under Activity 3 (ACT3): *Provide FFA and training to subsistence smallholder farmers*.

Aside from ACT4: *Strengthen government institutions in order to link smallholder surplus production under SO3 with the demand generated by the school meals programme*, where a considerable reduction in beneficiaries has been made as no new resources have been confirmed for this year or 2022, no other SOs have experienced a change.

### Beneficiary analysis

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	21119	20582	12810	12489	67000
		Increase/decrease	-	-	-	-	-
		Revised	21119	20582	12810	12489	67000
3	3	Current	1987	1935	1204	1174	6300
		Increase/decrease	4916	4792	2984	2908	15600
		Revised	6903	6727	4188	4082	21900
	4	Current	-	-	31159	32691	63.850
		Increase/decrease	-	-	-3514	-3686	-7200
		Revised total	-	-	27645	29005	56650
<b>TOTAL</b> <i>(without overlap)</i>	Current		23106	22517	45173	46354	137150
	Increase/decrease		4916	4792	-530	-778	8400
	Revised		28022	27309	44643	45576	145550

The resilience operation plans to assist close to 3,000 smallholders (15,600 beneficiaries) until the end of November 2021 through FFA activities. Cash-based transfers (CBT) will be used as the transfer modality for the FFA activities and capacity strengthening for the 3PA process. Originally for SO3 ACT3, the CO had planned to reach 1,400 smallholders per year. In prevision of additional funding, the CO has increased the number of beneficiaries to 21,900, targeted through the ICA results, a baseline and the participatory process done in the Seasonal Livelihood Programming as well as the Community-based Participatory Planning. ACT4 has decreased to 56,650 beneficiaries because in 2021, there are no signs that the school year will re-start due to the COVID-19 pandemic. The transfer modality will be cash over the counter payable through the LTA WFP has with Western Union for the FFA activities and capacity strengthening for the participatory workshops.

### Transfers

	Strategic outcome 1	Strategic outcome 3	
Activity	1	3	4
Beneficiary Type	Tier 1	Tier 1	Tier 1
Modality	CBT	CBT	Commodity Voucher
Cash-based transfers (USD/person/day; use average as needed)	1.37	0.6272	0.076

Number of feeding days per year	30	90	180
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In the CSP, the approved ration (USD/person/day) was 1.37 for FFA activities. However, in 2021, the Country Office revised the value of the ration, based on experiences of previous years and new calculations due to change in prices and accessibility, to USD 0.6272/person/day, changing also the period from 60 to 90 days to allow more sustainable FFA activities.

As for ACT4 or school feeding, no changes are made to the ration value.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	0	0	0	0	0	0
Pulses	0	0	0	0	0	0
Oil and Fats	0	0	0	0	0	0
Mixed and blended foods	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>TOTAL (food)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cash-Based Transfers (USD)		4 907 490		201 351		5 108 841
<b>TOTAL (food and CBT value – USD)</b>	<b>0</b>	<b>4 907 490</b>	<b>0</b>	<b>201 351</b>	<b>0</b>	<b>5 108 841</b>

## COST BREAKDOWN

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Resilience Building	Root Causes	
Transfer	0	- 126 571	257 887	- 54 287	77 029
Implementation	0	- 28 736	86 067	- 13 661	43 670
<b>Direct support costs</b>					<b>- 50 000</b>
<b>Subtotal</b>					<b>70 700</b>
<b>Indirect support costs</b>					<b>4 595</b>
<b>TOTAL</b>					<b>75 295</b>

In addition to CBT for the FFA transfers, the operation will require capacity strengthening for the delivery of participatory planning workshops at regional (Seasonal Livelihood Programming) and municipal levels (Community-based Participatory Planning). Capacity strengthening resources from ACT2 and ACT5 have been reduced to increase the available planning of ACT3. ACT2 and ACT5 have not received any funding in 2020 or 2021, and thus these reductions will have no effect on the Activities. In addition, the increase/decrease under associated costs in this Budget Revision are proportional to the programmatic changes under each activity.

<b>OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>					
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 3 / SDG Target 2.3</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Root Causes</b>	
<b>Transfer</b>	3 152 895	497 475	3 632 065	452 977	<b>7 735 412</b>
<b>Implementation</b>	243 640	127 792	746 687	181 167	<b>1 299 286</b>
<b>Direct support costs</b>	760 202	131 140	979 010	138 571	<b>2 008 924</b>
<b>Subtotal</b>	4 156 737	756 407	5 357 762	772 715	<b>11 043 622</b>
<b>Indirect support costs</b>	270 188	49 166	348 255	50 227	<b>717 835</b>
<b>TOTAL</b>	<b>4 426 925</b>	<b>805 574</b>	<b>5 706 017</b>	<b>822 942</b>	<b>11 761 457</b>