

COUNTRY STRATEGIC PLAN REVISION

Issuance date: 19 July 2022

REVISION

Guinea-Bissau Country Strategic Plan (GW02), revision 01

Gender and age marker code: 3¹

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	<i>1 July 2019 – 30 June 2024</i>	<i>Shorten by 1,5 years (1 Jan 2023 – 30 June 2024)</i>	<i>1 July 2019 - 31 December 2022</i>
Beneficiaries	464,538	-104,094	360,444
Total cost (USD)	61 610 662	- 18 991 439	42 619 222
Transfer	48 554 853	- 15 430 291	33 124 562
Implementation	5 776 710	- 1 440 899	4 335 811
Direct Support Costs	3 518 824	- 961 147	2 557 677
Sub-total	57 850 387	- 17 832 338	40 018 049
Indirect Support Costs	3 760 275	-1 159 102	2 601 173

1. RATIONALE

1. The first budget revision (BR) to Guinea-Bissau's Country Strategic Plan (CSP) is required to respond to changes in the country context, notably the publication of Guinea-Bissau's new development policy "Hora Tchiga", necessitating a reduction of the duration of the CSP by eighteen months.
2. The proposed reduction will also grant the Country Office the opportunity to align the CSP with the recently signed United Nations Sustainable Development Cooperation Framework (UNSDCF) (2022-2026).

2. CHANGES

Strategic orientation and outcomes

3. The proposed BR does not change WFP's strategic orientation in Guinea-Bissau as per the approved CSP, which remains focused on crisis response to affected populations, on resilience building to smallholder farmers and root causes areas of school feeding, nutrition and capacity strengthening.
4. BR01 shortens the CSP by one and half year to allow the development of a second-generation CSP (2023-2027), better aligned with the priorities set by the UNSDCF. It also entails a reduction in the number of school-feeding beneficiaries from 180,000 to 153,000 in 2022, following the handover of around 200 schools to CRS, the new McGovern-Dole Grant recipient.
5. All activities planned for 2023 and 2024 are relevant and will be continued in the 2G CSP along with the new planned actions in a more integrated manner: (i) The assistance to crisis affected population will be part SO1 in the 2G CSP, (ii) all interventions under school feeding programme together with the nutrition activities will be integrated in SO2 of the new CSP. Assistance to rural women and youth via resilience activity will continued under SO3 of the new CSP and finally the Institutional capacity strengthening will be part of SO4 in the 2G CSP.

¹ As per EB-approved CSP.

Risk Management

6. WFP Guinea-Bissau will continue to implement its current risk mitigation measures. The CO will ensure that all programmed funds are used by the end of this BR01 period and minimise any potential resources losses. A particular attention will be given to monitor the risk of supply chain disruption that may be caused by the impact of Ukraine crisis. Mitigation measures are already set up.

Beneficiary analysis

7. The proposed BR01 affects the number of planned beneficiaries as well as the related transfer costs. The food and CBT requirements will decrease due to the reduction in time by one and half years and reduction of number of beneficiaries in the School Feeding Programme.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY										
SO#	Activity		Transfer	Period	Girls	Boys	Women	Men	Total	
					(0-18 y)	(0-18 y)	(18+ y)	(18+ y)		
1	1	People affected by crisis	CBT	Current	8,250	8,250	21,750	21,750	60,000	
				decrease	-990	-990	-2610	-2,610	-7,200	
				Revised	7,260	7,260	19,140	19,140	52,800	
2	2	School-age children	Food	Current	123,863	139,675			263,538	
				decrease	-29,418	-33,174			-62,592	
				Revised	94,445	106,501			200,946	
		Girls in grade 4 - 6	Food	Current	45,000				45,000	
				decrease	-2,713				-2,713	
				Revised	42,287				42,287	
3	3	Children aged 6 - 23 months	Food	Current	5,000	5,000			10,000	
				decrease	-1,500	-1,500			-3,000	
				Revised	3500	3,500			7,000	
			Children aged 6 - 23	Food	Current	45,000	45,000			90,000
					decrease	-9000	-9000			-18,000
					Revised total	36,000	36,000			72,000
		ART clients	Food	Current	120	160	1,460	260	2,000	
				decrease	-36	-48	-438	-78	-600	
				Revised total	84	112	1,022	182	1,400	
			CBT	Current	3,500	3,500	3,500	3,500	14,000	

		ART client family members		decrease	-1,050	-1,050	-1,050	-1,050	-4,200
				Revised total	2,450	2,450	2,450	2,450	9,800
4	4	Farmers	CBT	Current			22,500	2,500	25,000
				decrease			-6,392	-710	-7,102
				Revised			16,108	1,790	17,898
	5	Capacities to national institutions	Capacity strengthening	N/A	N/A	N/A	N/A	N/A	N/A
				N/A	N/A	N/A	N/A	N/A	N/A
				N/A	N/A	N/A	N/A	N/A	N/A
TOTAL (without overlap)				Current	193,719	193,719	48,550	28,550	464,538
				decrease	-43,409	-43,409	-10,879	-6,398	-104,094
				Revised	150,310	150,310	37,671	22,152	360,444

Food ration (g/person/day) or cash-based transfer value (US\$/person/day) by CSP Outcome and Activity							
CSP Outcome	CSP Outcome 1	CSP Outcome 2		CSP Outcome 3		CSP Outcome 4	CSP Outcome 5
Activity	Activity 1	Activity 2 etc. ()		Activity 3		Activity 4	
Beneficiary type	People affected by crisis	School meals	THR	Children	HIV clients	Smallholder Farmers	
Modality (food or cash)		Food					
<i>cereals</i>		120					
<i>pulses</i>		20					
<i>Canned fish</i>		20					
<i>oil</i>		10			10		
<i>salt</i>		3					
<i>Tubers</i>		50					
<i>Supercereal</i>					250		
<i>Supercereal Plus</i>				200			
<i>micronutrient powder</i>							
<i>total kcal/day (to be completed for food and cash modalities)</i>		1,640	749	787	1,188		
<i>% kcal from protein</i>		10.1	7.3	16.6	13.0		
<i>cash (US\$/person/day; use average as needed)</i>	0.40				0.27	0.40	
<i>Number of feeding days per year</i>	60	172		180		90	

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	20 394	6 383 322	- 7 057	- 2 208 821	13 337	4 174 501
Pulses	3 503	2 170 567	- 1 209	- 800 430	2 294	1 370 137
Oil and Fats	1 494	1 072 692	- 546	- 391 912	948	680 780
Mixed and blended foods	3 450	3 341 574	- 1 035	- 1 002 472	2 415	2 339 102
Other	6 696	15 345 349	- 2 005	- 5 222 673	4 691	10 122 676
TOTAL (food)	35 537	28 313 504	- 11 852	- 9 626 308	23 685	18 687 196
Cash-Based Transfers (USD)		5 426 865		- 1 393 373		4 033 493
TOTAL (food and CBT value – USD)	35 537	33 740 369	- 11 852	- 11 019 681	23 685	22 720 688

COST BREAKDOWN OF THE REVISION ONLY (USD)

	Strategic Result 1 / SDG Target 2.1	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	05	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	Root Causes	
Transfer	- 616 991	- 11 906 288	- 1 752 785	- 784 228	- 370 000	- 15 430 291
Implementation	- 85 894	- 810 224	- 326 243	- 199 172	- 19 365	- 1 440 899
Direct support costs						- 961 147
Subtotal						- 17 832 338
Indirect support costs						- 1 159 102
TOTAL						- 18 991 439

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
Strategic outcome	01	02	03	04	05	TOTAL
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	Root Causes	
Transfer	2 054 917	23 466 688	4 117 470	2 057 488	1 428 000	33 124 562
Implementation	324 359	2 519 780	884 243	538 550	68 878	4 335 811
Direct support costs	165 801	1 770 516	341 517	177 676	102 166	2 557 677
Subtotal	2 545 076	27 756 985	5 343 230	2 773 714	1 599 045	40 018 049
Indirect support costs	165 430	1 804 204	347 310	180 291	103 938	2 601 173
TOTAL	2 710 506	29 561 189	5 690 540	2 954 005	1 702 982	42 619 222