

COUNTRY STRATEGIC PLAN REVISION
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REVISION**Guatemala country strategic plan, revision 04**

Gender and age marker code: 3

	Current	Change	Revised
Duration	01/01/2021 - 31/12/2024	-	01/01/2021 - 31/12/2024
Beneficiaries	1 155 504	-	1 155 504
Total cost (USD)	240 799 212	81 035 756	321 834 968
Transfer	198 064 173	77 494 394	275 558 568
Implementation	14 183 563	1 381 822	15 565 385
Direct Support Costs	19 679 103	2 108 235	21 787 338
Sub-total	231 926 839	80 984 452	312 911 291
Indirect Support Costs	8 872 373	51 305	8 923 678

Guatemala country strategic plan, revision 04**1. RATIONALE**

- Guatemala's budget for the 2021-2024 country strategic plan (CSP) totals USD 240.8 million. Activity 7, "Provide food procurement services to national institutions and other partners," in strategic outcome (SO) 5 represents forty percent of the country portfolio budget (CPB). The Government of Guatemala is scaling up the level of support required from WFP to procure food and face the food crisis in the country. As a result, a budget revision (BR) is required to allocate new non-donor grant (NDG) contribution from the Government for the on-demand food service provision.
- This budget revision increases the budget by USD 81 million, exclusively for Service Provision activities under the resilience focus area and does not imply any changes to the crisis response focus area. The start date of the revision is from February 2023 until 31 of December 2024.

2. CHANGES*Strategic orientation*

- There are no changes in the strategic orientation.

*Strategic outcomes***Strategic outcome 5, activity 7 – Service provision**

- The service delivery transfer modality increased by USD 77.5 million between 2023 and 2024 to receive NDG contributions confirmed by the Government to purchase food, to support the Government's efforts to respond to the food insecurity levels and the increase of commodity prices. It is part of the Government's national food assistance programme and the rotation of the grain reserves programme. It is linked to the country office's efforts to implement the local and Regional Food Procurement Policy. Implementation costs have been revised and allocated, including management cost recovery (MCR) fees and resources for the supply chain (staff, temporary consultants, vehicle running costs, travel costs, and equipment). Resources for monitoring activities have also been budgeted. The full cost recovery (FCR) principle has been observed. The changes to this activity total USD 78.8 million, representing ninety-seven percent of the BR.

The BR includes 6,992 MT of CSB++ for 2023 and 4,662 for 2024 as part of the Great Crusade for Nutrition, the national nutritional program in which WFP has partnered to support the purchase of fortified food. The CO complies with the WFP's procurement policies at the local and regional levels. Most of the commodities are purchased locally.

Beneficiary analysis

- This BR does not include changes to beneficiaries as Strategic Outcome 5 does not comprise WFP's direct beneficiaries.

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	216,000	196,800	278,400	268,800	960,000
		Increase	0	0	0	0	0
		Revised	216,000	196,800	278,400	268,800	960,000
2	2	Current	0	0	35,613	22,138	60,000
		Increase	0	0	0	0	0
		Revised	0	0	35,613	22,138	60,000
3	4	Current	59,913	28,788	35,613	22,138	146,452
		Increase	0	0	0	0	0
		Revised	59,913	28,788	35,613	22,138	146,452
4	5	Current	1,596	1,385	1,351	1,368	5,700
		Increase	0	0	0	0	0
		Revised	1,596	1,385	1,351	1,368	5,700
TOTAL (without overlap)		Current	264,025	223,810	345,963	321,706	1,155,504
		Increase	0	0	0	0	0
		Revised	264,025	223,810	345,963	321,706	1,155,504

Transfers

- Strategic Outcome 5 does not comprise WFP's CBT rations.

Strategic outcome	1	2	3	4
Activity	1	2	4	5
Beneficiary type	Shock-affected people	Children with malnutrition	Vulnerable local population and small farmers impacted by climate shocks	People in agrarian conflict
Modality (indicate food or CBT)	CBT	CBT	CBT	CBT
Cash-based transfers (USD/person/day; use average as needed)	1 USD/person/day	1 USD/person/day	1 USD/person/day	1 USD/person/day
Number of feeding days per year	60	60	60	60

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	5 988	6 252 785	0	0	5 988	6 252 785
Other	0	0	0	0	0	0
TOTAL (food)	7 443	7 093 794	0	0	7 443	7 093 794
Cash-Based Transfers (USD)		58 573 300		0		58 573 300
TOTAL (food and CBT value – USD)	7 443	65 667 094	0	0	7 443	65 667 094

3. COST BREAKDOWN

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	
Transfer	0	0	0	0	77 494 394	77 494 394
Implementation	0	0	0	0	1 381 822	1 381 822
Direct support costs						2 108 235
Subtotal						80 984 452
Indirect support costs						51 305
TOTAL						81 035 756

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	
Transfer	49 914 578	9 520 646	51 661 886	3 254 932	161 206 527	275 558 568
Implementation	5 446 151	340 351	3 736 617	645 969	5 396 298	15 565 385
Direct support costs	5 703 067	973 399	5 684 620	405 136	9 021 116	21 787 338
Subtotal	61 063 796	10 834 395	61 083 123	4 306 036	175 623 940	312 911 291
Indirect support costs	3 969 147	704 236	3 970 403	279 892	0	8 923 678
TOTAL	65 032 943	11 538 631	65 053 526	4 585 929	175 623 940	321 834 968