

**COUNTRY STRATEGIC PLAN REVISION**

**REVISION**

**Sao Tome and Principe Country Strategic Plan, Revision 3**

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>1 July 2019– 30 June 2024</b>	<b>6 months reduction</b>	<b>1 July 2019 – Dec 2023</b>
<b>Beneficiaries</b>	<b>50 000</b>	<b>No change</b>	<b>50 000</b>
<b>Total cost (USD)</b>	<b>8 202 594</b>	<b>- 397 004</b>	<b>7 805 590</b>
Transfer	6 280 272	- 289 210	5 991 062
Implementation	692 046	- 32 000	660 046
Direct Support Costs	729 648	- 51 564	678 084
<b>Sub-total</b>	<b>7 701 966</b>	<b>- 372 774</b>	<b>7 329 192</b>
Indirect Support Costs	500 628	- 24 230	476 398

**1. RATIONALE**

1. This budget revision (BR03) is undertaken to reduce the current duration of the Sao Tome and Principe Country Strategic Plan (CSP) by 6 months to ensure alignment with the UN Sustainable Development Cooperation Framework's timeline (UNSDCF 2023-2027). Further to the UNSDCF, the revised duration of the CSP also ensures alignment with the national development plan "Sao Tome and Principe 2030: The Country We Want".
2. The current CSP will thus end in December 2023 and the next CSP will start in January 2024.

**2. CHANGES**

*Strategic orientation*

3. The strategic orientation remains unchanged in this BR.

**Strategic orientation and outcomes**

- The proposed BR does not change WFP’s strategic orientation in Sao Tome and Principe as per the current CSP BR2, which remains focused on capacity strengthening and support to the Government to implement an emergency school feeding programme in the event of crisis and upon the request from the Government.

**Risk Management**

- WFP will continue to monitor the impact of food distribution on community tensions and acceptance, aiming to develop respective risk management and security measures. A particular attention will be given to monitor the risk of supply chain disruption that may be caused by the impact of Ukraine crisis and increased price of imported food.

**Beneficiary analysis**

- Through this budget revision, the number of beneficiaries will not be impacted given that the beneficiaries supported during this CSP are smallholder farmers supported through the full duration of the CSP. The CSP strategic orientation remains unchanged.

Strategic outcome	Activity/Modality	Period	Women	Men	Girls	Boys	Total
			(18+years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	Current	N/A	N/A	N/A	N/A	<b>N/A</b>
	2	Current	N/A	N/A	N/A	N/A	<b>N/A</b>
2	3	Current	N/A	N/A	25 500	24 500	<b>50 000</b>
		Decrease			-	-	-
		Revised	N/A	N/A	25 500	24 500	50 000
<b>Total (without overlap)</b>		Current			<b>25 500</b>	<b>24 500</b>	<b>50 000</b>
		<b>Revised</b>			<b>25 500</b>	<b>24 500</b>	<b>50 000</b>

## Transfers

**TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY**

	<b>Strategic outcome 2</b>		
	<b>Activity 3</b>		
<b>Beneficiary type</b>	<b>Schoolchildren</b>		<b>Households</b>
<b>Modality</b>	<b>Food (on-site)</b>	<b>Food (take-home rations)</b>	<b>Food</b>
Cereals	80	100	
Pulses	30	30	
Oil	5	5	
Salt	2	2	
Sugar	4	4	
Milk	30		
Pasta	60	70	
Super Cereal			
Super Cereal Plus			
Micronutrient powder			
Total kcal/day			
% kcal from protein			
Cash-based transfers (USD/person/day)			
Number of feeding days per year	120	70	

**TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE**

<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	2 601	2 775 903	- 72	- 79 200	2 529	2 696 703
Pulses	549	1 172 030	- 18	- 25 200	531	1 146 830
Oil and Fats	104	186 953	- 9	- 13 500	95	173 453
Mixed and blended foods	0	0	0	0	0	0
Other	555	752 912	- 1	- 945	554	751 967
<b>TOTAL (food)</b>	<b>3 809</b>	<b>4 887 797</b>	<b>- 100</b>	<b>- 118 845</b>	<b>3 708</b>	<b>4 768 952</b>
Cash-Based Transfers (USD)		0		0		0
<b>TOTAL (food and CBT value – USD)</b>	<b>3 809</b>	<b>4 887 797</b>	<b>- 100</b>	<b>- 118 845</b>	<b>3 708</b>	<b>4 768 952</b>

### 3. COST BREAKDOWN

<b>COST BREAKDOWN OF THE REVISION ONLY (USD)</b>			
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	TOTAL
CSP Outcomes	01	02	
Focus Area	Root Causes	Crisis Response	
<b>Transfer</b>	- 160 664	- 128 546	- 289 210
<b>Implementation</b>	- 14 450	- 17 550	- 32 000
<b>Direct support costs</b>			- 51 564
<b>Subtotal</b>			- 372 774
<b>Indirect support costs</b>			- 24 230
<b>TOTAL</b>			- 397 004

<b>OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>			
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	TOTAL
CSP Outcomes	01	02	
Focus Area	Root Causes	Crisis Response	
<b>Transfer</b>	864 196	5 126 866	<b>5 991 062</b>
<b>Implementation</b>	180 570	479 476	<b>660 046</b>
<b>Direct support costs</b>	121 369	556 715	<b>678 084</b>
<b>Subtotal</b>	1 166 134	6 163 058	<b>7 329 192</b>
<b>Indirect support costs</b>	75 799	400 599	<b>476 397</b>
<b>TOTAL</b>	<b>1 241 933</b>	<b>6 563 657</b>	<b>7 805 590</b>