

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Guinea-Bissau country strategic plan, revision 1

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>	1 January 2023–31 December 2027	<b>No change</b>	<b>No change</b>
<b>Beneficiaries</b>	<b>778 240</b>	<b>56 705</b>	<b>834 945</b>
<b>Total cost (USD)</b>	<b>131 074 054</b>	<b>5 268 954</b>	<b>136 343 008</b>
Transfer	107 312 393	3 829 579	111 141 972
Implementation	9 606 940	449 908	10 056 848
Direct Support Costs	6 154 896	667 887	6 822 784
<b>Sub-total</b>	<b>123 074 229</b>	<b>4 947 375</b>	<b>128 021 604</b>
Indirect Support Costs	7 999 825	321 579	8 321 404

### 1. RATIONALE

- 1) The first budget revision (BR01) of Guinea-Bissau's Country Strategic Plan (CSP) 2023-2027 is aiming to accommodate additional beneficiaries. WFP has been selected by the Government as the implementing partner for the "Emergency Food Security Support Project" (PAUSA) funded by the African Development Bank (AFDB). The objective of the project is to support smallholder farmers to increase agricultural production of the main food staples in response to the negative consequences of the war in Ukraine. The support will be implemented under Strategic Outcome (SO) 3, resilience building, under activity 4.

### 2. CHANGES

#### *Strategic orientation*

- 2) BR01 does not change WFP's strategic orientation in Guinea-Bissau.

#### *Strategic outcomes*

- 3) The CSP will continue to focus on social protection, climate change adaptation, emergency preparedness through the strengthening of national early warning systems, and the strengthening of nutrition-, disability- and gender-sensitive programming in all areas of intervention.
- 4) No new strategic outcome is introduced in BR01. The country office only increases the number of beneficiaries to existing strategic outcomes, SO1 (activity 1), SO2 (activity 2 and 3) and SO3 (activity 4):
  - Targeting approach and beneficiary analysis: BR01 involves an overall increase of beneficiaries from 778,240 to 834,945, driven mostly by the increase of beneficiaries as

part of capacity strengthening activities, including the significant increase of beneficiaries under Activity 4 of SO 03.

- Partnerships: In terms of partnerships, this revision highlights WFP Guinea-Bissau's ongoing efforts to collaborate with International Financial Institutions (IFIs) in pursuit of the sustainable development goals. The country office hopes that this initial engagement will lead to further partnerships with IFIs.
- Country office capacity: The country office's capacity is in line with the proposed changes to the CSP. The country office plans to recruit a project team for managing PAUSA, comprising of, 2 National Programme Policy Officers, 1 Programme Assistant, 1 Monitoring & Evaluation Assistant, 1 Tally Assistant, 1 Driver, 1 Senior Communication Associate, and 1 Senior Programme Associate. The country office will also hire a Social and Environmental Safeguards Expert (Programme Policy Officer) to mitigate any potential impact of the new project on the environment and the general population. M&E capacities will be strengthened to comply with the additional funding requirements and proposed changes, with recruitment of an M&E and reporting staff in May 2023.

#### ***Beneficiary analysis***

- 5) The proposed BR01 will increase the number of beneficiaries by 7.28 percent due to additional funds allocated to resilience activities, which will include the distribution of agricultural inputs to smallholder farmers. However, the quantity of food distributed will decrease slightly given the reduced number of school children living with disabilities targeted in the new CSP, from a total of 10,000 to 7,500, and therefore the number of take-home rations will decrease. A slight change has also been made to the beneficiary numbers under SO1 and SO2 to correspond to increased needs.

**TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY**

Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1 (CBT)	Current	61 249	61 251	0	0	<b>122 500</b>
		Increase/decrease	62	63	0	0	<b>125</b>
		Revised	61 311	61 314	0	0	<b>122 625</b>
2	2 (Food)	Current	0	0	163 500	163 500	<b>327 000</b>
		Increase/decrease	195	195	0	0	<b>390</b>
		Revised	195	195	163 500	163 500	<b>327 390</b>
	3 (Food)	Current	4 716	2 310	148 444	148 270	<b>303 740</b>
		Increase/decrease	1 095	1 095	0	0	<b>2 190</b>
		Revised	5 811	3 405	148 444	148 270	<b>305 930</b>
3	4 (CBT)	Current	15 000	10 000	0	0	<b>25 000</b>
		Increase/decrease	32 400	21 600	0	0	<b>54 000</b>
		Revised	47 400	31 600	0	0	<b>79 000</b>
<b>TOTAL</b> <i>(without overlap)</i>		Current	80 965	73 561	311 944	311 770	<b>778 240</b>
		Increase/decrease	33 752	22 953	0	0	<b>56 705</b>
		Revised	114 717	96 514	311 944	311 770	<b>834 945</b>

**Transfers**

<b>FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY COUNTRY STRATEGIC PLAN OUTCOME AND ACTIVITY</b>										
	<b>CSP outcome 1</b>	<b>CSP outcome 2</b>								<b>CSP outcome 3</b>
	<b>Activity 1</b>	<b>Activity 2</b>			<b>Activity 3</b>					<b>Activity 4</b>
<b>Beneficiary type</b>	People affected by crisis	School feeding beneficiaries	Take home ration (girls)	Take home ration – (disabled child)	Children 6-23 months	Children 24-59 months	Pregnant women and girls and new mothers	People living with HIV/TB (ART/DOT clients)	Family members of people living with HIV/TB	Smallholder farmers
<b>Modality</b>	<b>CBTs</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>CBTs</b>	<b>Food</b>	<b>CBTs</b>	<b>CBTs</b>
Cereals		120								
Pulses		20								
Oil		10						25		
Salt		3								
Sugar										
Tubers		50								
Canned fish		20								
Rice			250	250						
Super Cereal								250		
Super Cereal Plus					100	200				
Micronutrient powder										
Total kcal/day		652	900	900	394	787		1 175		
% kcal from protein		11.3			17	17		16		
Cash-based transfer (USD/person/day)	0.4						0.27		0.27	3
Commodity voucher (USD/person/day)	0.4									3
Number of feeding days per year	90	172	172	172	90	180	180	180	180	60

**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	36 416	12 090 259	- 322	- 141 899	36 094	11 948 360
Pulses	4 387	7 515 425	0	0	4 387	7 515 425
Oil and Fats	2 200	2 977 163	0	0	2 200	2 977 163
Mixed and blended foods	5 494	7 543 262	0	0	5 494	7 543 262
Other	16 013	31 080 215	0	0	16 013	31 080 215
<b>TOTAL (food)</b>	<b>64 511</b>	<b>61 206 323</b>	<b>- 322</b>	<b>- 141 900</b>	<b>64 188</b>	<b>61 064 424</b>
Cash-Based Transfers (USD)		9 429 237		0		9 429 237
<b>TOTAL (food and CBT value – USD)</b>	<b>64 511</b>	<b>70 635 560</b>	<b>- 322</b>	<b>- 141 900</b>	<b>64 188</b>	<b>70 493 661</b>

**COST BREAKDOWN OF THE REVISION ONLY (USD)**

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.1 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	
<b>Transfer</b>	0	- 1 415 637	5 245 216	0	
<b>Implementation</b>	0	0	449 908	0	<b>449 908</b>
<b>Direct support costs</b>					<b>667 887</b>
<b>Subtotal</b>					<b>4 947 375</b>
<b>Indirect support costs</b>					<b>321 579</b>
<b>TOTAL</b>					<b>5 268 954</b>

**OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)**

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.1 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	
<b>Transfer</b>	5 115 373	92 465 181	11 061 068	2 500 350	
<b>Implementation</b>	823 746	7 128 616	1 879 138	225 348	<b>10 056 848</b>
<b>Direct support costs</b>	337 952	5 535 541	791 606	157 684	<b>6 822 784</b>
<b>Subtotal</b>	6 277 071	105 129 338	13 731 812	2 883 383	<b>128 021 604</b>
<b>Indirect support costs</b>	408 010	6 833 407	892 568	187 420	<b>8 321 404</b>
<b>TOTAL</b>	<b>6 685 081</b>	<b>111 962 745</b>	<b>14 624 380</b>	<b>3 070 803</b>	<b>136 343 008</b>