

COUNTRY STRATEGIC PLAN REVISION
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Bhutan country strategic plan (2019-2024), revision 01

Gender and age marker code: 3

	Current	Change	Revised
Duration	01 Jan 2019 – 31 Dec 2023	2 months	29 February 2024
Beneficiaries	172,050	0	172,050
Total cost (USD)	8 942 053	590 673	9 532 726
Transfer	6 144 082	436 362	6 580 444
Implementation	1 123 191	32 672	1 155 863
Direct support costs	1 129 020	85 588	1 214 608
Subtotal	8 396 293	554 623	8 950 916
Indirect support costs	545 759	36 050	581 810

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1. RATIONALE

This budget revision extends the Bhutan Country Strategic Plan (CSP, 2019-2023) by two months from 31 December 2023 to 29 February 2024.

The extension will align WFP's second generation CSP (2024-2028) with the introduction of the United Nations sustainable development cooperation framework (UNSDCF, 2024-2028), which is due to commence on 01 January 2024, in support of Bhutan's 13th five-year plan (2024-2028).

The budget for the CSP's two strategic outcomes will increase by USD 590,673 (including ISC) to accommodate expected contributions over the two-month CSP extension period.

The targeted number of beneficiaries remains the same.

2. CHANGES

Strategic orientation

No change in the strategic orientation of the CSP is introduced under this budget revision.

Strategic outcomes

No changes to the strategic outcomes, outputs or activities of the current CSP are proposed. The line of sight also remains unchanged and is provided in Annex 1. The CSP outcomes are as follows:

Outcome 1 – School age children, women and vulnerable groups in Bhutan have improved nutrition in line with national targets by 2023.

Outcome 2 –Government has strengthened capabilities to address food security and nutrition challenges, and prepare for and respond to crises, including those resulting from climate change, by 2023.

Beneficiary analysis

The targeted number of beneficiaries remains the same.

Transfers

No WFP cash or in-kind transfers will be provided over the CSP extension period.

3. COST BREAKDOWN

Under this revision, transfer and implementation costs will increase to reflect new project set-up costs for smallholder farmers that will be introduced under outcome 1 in line with existing commitments. Additional transfer costs under outcome 2 reflect the continuation of capacity strengthening for emergency preparedness and response and are specific to the disaster management agencies of the Royal Government of Bhutan. The cost breakdown for the CSP revision is summarised below in Table 4. The overall, revised cost breakdown for the entire CSP period is also provided below in Table 5.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

	Strategic Result 2/ SDG Target 2.2	Strategic Result 5/ SDG Target 17.9	Total
Strategic outcome	1	2	
Focus area	Root Causes	Resilience Building	
Transfer	394 853	41 510	436 362
Implementation	32 672	0 00	32 672
Direct support costs	<i>(no figures in the grey cells)</i>		85 588
Subtotal			554 623
Indirect support costs			36 050
TOTAL			590 673

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

	Strategic Result 2/ SDG Target 2.2	Strategic Result 5/ SDG Target 17.9	Total
Strategic outcome	1	2	
Focus area	Root Causes	Resilience Building	
Transfer	5 545 134	1 035 311	6 580 444
Implementation	871 756	284 107	1 155 863
Direct support costs	1 009 016	205 593	1 214 608
Subtotal	7 425 906	1 525 010	8 950 916
Indirect support costs	482 684	99 126	581 810
TOTAL	7 908 589	1 624 136	9 532 726