



**TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE COUNTRY DIRECTOR**

**Burkina Faso Transitional Interim Country Strategic Plan 2018, Revision 2**

5) To:	Initials	In Date	Out Date	Reason for Delay
David Bulman Country Director, Burkina Faso				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Valeria Buitragocrespo, OiC Regional Budget and Programming Officer, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Senior Supply Chain Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Laurene Goublet, OiC Regional Programme Officer, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Frederic Verjus, OiC, Deputy Country Director a.i., Burkina Faso				
I have reviewed the revised T-ICSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

**Burkina Faso Transitional Interim Country Strategic Plan, Revision 2**

<b>Changes</b>				
<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC



## REVISION – FOR APPROVAL

### Burkina Faso Transitional Interim Country Strategic Plan, Revision 2

Gender marker code: 2a

Duration	Current	Change	Revised
	<i>1 January – 31 December, 2018</i>	<i>No change</i>	<i>1 January – 31 December, 2018</i>
<b>Beneficiaries</b>	1 081 915	38,060	1 119 975
<b>Total Cost (USD)</b>	<b>\$66 963 282</b>	<b>\$8 470 727</b>	<b>\$75 434 008</b>
Transfer	<b>\$55 604 594</b>	<b>\$6 589 101</b>	<b>\$62 193 695</b>
Implementation	<b>\$5 397 599</b>	<b>\$854 535</b>	<b>\$6 252 134</b>
Adjusted direct support costs	<b>\$1 874 128</b>	<b>\$510 098</b>	<b>\$2 384 226</b>
Subtotal	<b>\$62 876 321</b>	<b>\$7 953 734</b>	<b>\$70 830 055</b>
Indirect support costs (6.5 percent)	<b>\$4 086 961</b>	<b>\$516 993</b>	<b>\$4 603 954</b>

#### 1. RATIONALE

In Burkina Faso, WFP is currently providing assistance through a one-year transitional interim country strategic plan (T-ICSP) under five strategic outcomes. To achieve these, ten activities have been identified.

Following approval of the T-ICSP, a first budget revision (BR1) was submitted to allow the country office to scale up its crisis response due to the poor results of the 2017/2018 agro-pastoral season. The resulting cereal deficit (more than 477,000 tons) and early start of the lean season has almost tripled the number of persons at risk of food insecurity, compared to the same period last year.

This situation affects almost one million persons spread across the country, of which 90,000 severely. Through BR1, WFP in Burkina Faso aimed to assist a total of 725,683 persons during the lean season which incurred an additional USD 41,520,530 budget to the originally approved budget.

A second revision to this T-ICSP is urgently required to allow the country office to add a new assistance modality, especially for the activity related to food assistance for assets creation (FFA). Through the present budget revision (BR2), food assistance through in-kind food will be integrated into Activity 6 (Strategic Outcome 4), thereby allowing the country office to receive a pending USD 3 million contribution from USAID.

The present revision does not affect the duration of the T-ICSP, which is carried out from 1 January to 31 December 2018.



## 2. CHANGES

### **Strategic orientation**

This budget revision does not affect WFP's strategic orientation in Burkina Faso. To absorb pending in-kind contributions received for activities related to food assistance for assets creation, it is necessary that in-kind food be also taken into consideration as an assistance modality under Strategic Outcome 4.

### **Strategic Outcomes**

The present budget revision primarily concerns Activity 6 under Strategic Outcome 4, which focuses on building resilience:

- SO4: Activity 6 "Contribute to the creation and protection of productive assets" will include the following change:

- one new modality: in-kind food will be added as an additional assistance modality.

Conditional cash-based transfers (CBT), vouchers and capacity strengthening, already taken into consideration, will remain.

No changes are made to Strategic Outcomes 1, 2, 3 and 5 through this revision. The budget revision does not affect Activities 7 and 8 within Strategic Outcome 4.

### **Beneficiary analysis**

Beneficiaries that WFP will serve under this activity have already been identified. This budget revision does not affect the category of targeted beneficiaries. An analysis of food and nutrition security will be used to target communities, especially smallholders that are vulnerable to climate change. Targeting will be based on Household Economy Analysis (HEA) whereas SCOPE will be used to register both cash-based transfers (CBT) and in-kind food beneficiaries whenever and wherever possible.

**TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES  
BY STRATEGIC OUTCOME & ACTIVITY**

Strategic outcome	Activity	Current			Increase			Revised		
		Boys / men	Girls / women	Total	Boys / men	Girls / women	Total	Boys / men	Girls / women	Total
Strategic Outcome 1	Activity 1: Provide food assistance to Malian refugees in the Sahel region	12,960	14,040	27,000	0	0	0	12,960	14,040	27,000
	Activity 2: Provide food assistance to the most vulnerable populations affected by climatic shocks in all regions and other disruptions	348,328	377,355	725,683	0	0	0	348,328	377,355	725,683



Strategic Outcome 2	Activity 3: Provide food assistance to targeted primary children, including take-home ration to girls that will be beneficial to their households.	36,960	40,040	77,000	0	0	0	36,960	40,040	77,000
Strategic Outcome 3	Activity 4: Prevent malnutrition, stunting and wasting through blanket feeding, nutrition, education and complementary activities for children, pregnant women and nursing mothers (PWNM), including girls	5,103	5,397	10,500	0	0	0	5,103	5,397	10,500
	Activity 5: Support treatment of malnutrition and wasting through provision of nutritious food for children, PWNM and malnourished ART clients	104,805	47,030	151,835	0	0	0	104,805	47,030	151,835
Strategic Outcome 4	Activity 6: Contribute to the creation and protection of productive assets	46,746	43,151	89,897	19,791	18,269	38,060	66,537	61,420	127,957
	Activity 7: Support value chain development of smallholders (agro-pastoralists)	6,576*	5,768*	12,344*	0	0	0	6,576*	5,768*	12,344*



	through trainings and capacity augmentation									
Strategic Outcome 5	Activity 8: Support the Government on nutrition, social protection, resilience and school meals programming (advocacy, policy direction and programme decisions) at national and local levels	1,314*	1,166*	2,480*	0	0	0	1,314*	1,166*	2,480*
<b>TOTAL</b>		<b>554,901</b>	<b>527,014</b>	<b>1,081,915</b>	19,791	18,269	38,060	<b>574,692</b>	<b>545,283</b>	<b>1,119,975</b>

\* Beneficiaries of activities 7, 8, 9 and 10 will not receive food assistance and are therefore not included in the total number of beneficiaries.

TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES DISAGGREGATED BY AGE AND SEX								
BY STRATEGIC OUTCOME & ACTIVITY								
Strategic Outcome	Activities	Female			Male			Total
		Girls below 5 years of age	Girls 5 to 18 years of age	Women	Boys below 5 years of age	Boys 5 to 18 years of age	Men	
1	Provide food assistance to Malian refugees in the Sahel region	1,988	5,590	6,462	2,053	5,889	5,018	27,000
	Provide food assistance to the most vulnerable populations affected by shocks in all regions and other disruptions			377,356			348,327	725,683



2	Provide food assistance to targeted primary children including take home ration to girls that will be beneficial to their households.		36,960			40,040		<b>77,000</b>
3	Prevent malnutrition, stunting and wasting through blanket feeding, nutrition, education and complementary activities for children, pregnant women and nursing mothers (PWNM), including girls	5,103			5,397			<b>10,500</b>
	Support treatment of malnutrition and wasting through provision of nutritious food for children, PWNM and malnourished ART clients	46,577	188	58,041	45,793	63	1,173	<b>151,835</b>
4	Contribute to the creation and protection of productive assets	20,025,	29,257	18,069	19,329	26,003	15,274	<b>127,957</b>



	Support value chain development of smallholders (agro-pastoralists) through trainings and capacity augmentation			6,576*			5,768*	0
5	Support the Government on nutrition, social protection, resilience and school meals programming (advocacy, policy direction and program decisions) at national and local levels			1,314*			1,166*	0
<b>TOTAL</b>		<b>73,693</b>	<b>71,995</b>	<b>458,553</b>	<b>67,175</b>	<b>77,392</b>	<b>371,167</b>	<b>1,119,975</b>



### Transfers

In addition to conditional CBT and capacity strengthening (CS) that are the current assistance modalities for Activity 6, consideration will also be given to providing food assistance in the form of in-kind food. Both modalities will be used from August 2018.

<b>TABLE 2: FOOD RATION (g/person/day) OR CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>							
<b>Strategic outcome 4</b>							
<b>Activity</b>	<i>Activity 6</i>						
<b>Beneficiary type</b>	<b>Households (participant)</b>	<b>Households (participant)</b>	<b>Children 6–23 months</b>	<b>Children 6–59 months</b>	<b>FEFA/girls</b>	<b>Men</b>	
<b>Modality</b>	<b>Food</b>	<b>CBT</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>		
Cereals	362.06		362.06	362.06	362.06	362.06	
Pulses/peas	135.84		135.84	135.84	135.84	135.84	
Oil	45.45		45.45	45.45	45.45	45.45	
Salt							
Sugar							
Plumpy'Sup							
SuperCereal							
SuperCereal Plus							
Micronutrient powder							
Total kcal/day							
% kcal from protein							
Cash (USD/person/day)							
Number of feeding days per year	100		100	100	100	100	

Note: Beneficiaries of activities 7 and 8 under this strategic outcome will not receive food assistance.





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

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	25 996.89	13 383 263	1 378.00	606 320.16	27 374.89	13 989 583.16
Pulses	6 396.07	4 437 272	517.01	258 503.52	6 913.08	4 695 775.52
Oil and Fats	1 968.34	1 377 840	172.98	209 309.07	2 141.32	1 587 149.07
Mixed and Blended Foods	4 696.35	4 706 097	-	-	4 696.35	4 706 097.00
Other	570.00	1 218 534	-	-	570.00	1 218 534.00
<b>TOTAL (food)</b>	<b>39 627.65</b>	<b>25 123 006</b>	<b>2 067.99</b>	<b>1 074 132.75</b>	41 695.64	26 197 138.75
Cash-Based Transfers (US\$)		<b>16 729 285</b>	-	-		16 729 285.00
<b>TOTAL (food and CBT value – US\$)</b>	<b>39 627.65</b>	<b>41 852 291</b>	2 067.99	1 074 132.75	41 695.64	42 926 423.75

### ***Supply chain***

The T-ICSP implemented by the country office runs until 31 December 2018. Commodities will be shipped from the United States of America to Lomé (Togo). A potential supply chain bottleneck is mainly the long lead time – between 3 and 6 months – for commodities supplied from the USA, depending on stock and vessel availability at the supplier’s end. This may result in delayed arrival of food assistance, compromise food distribution plans and impact negatively on implementation of activities. Another challenge is limited accessibility to some localities in the North and Centre North regions due to security issues or deterioration of road conditions as result of the rainy season.

To address these challenges, the country office will closely follow up with all actors involved in supply chain management (port operations, forwarding agents, transporters) to facilitate the movement of commodities as soon as they are received at the discharge port. The country office will also work with UNDSS and cooperating partners involved in food distributions to find operational solutions to reach beneficiaries in locations with limited accessibility.

### ***Other considerations***

This budget revision does not require country office capacity or partnership scale-up, nor changes in the existing monitoring and evaluation arrangements that will be extended to beneficiaries of this in-kind contribution. Commodities provided by USAID will contribute to increase targeted household food availability.



### 3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)		
WFP Strategic Results / SDG Targets	SR 3 / SDG 2.3	Total
WFP Strategic Outcomes	Strategic Outcome 4	
Focus Area	Resilience Building	
Transfer	\$7,157,831	\$7,157,831
Implementation	\$1,411,850	\$1,411,850
Adjusted DSC	<i>(no figures in the grey cells)</i>	\$298,514
Sub-total		\$8,868,196
ISC (6.5%)		\$576,433
<b>TOTAL</b>		<b>\$9,444,628</b>

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)						
WFP Strategic Results / SDG Targets	SR 1/ SDG 2.1	SR 1/ SDG 2.1	SR 1/ SDG 2.1	SR 1/ SDG 2.1	SR 1/ SDG 2.1	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Root Causes	
Transfer	\$42,998,590	\$5,579,373	\$6,020,879	\$7,157,831	\$437,022	\$62,193,695
Implementation	\$3,586,150	\$397,259	\$846,709	\$1,411,850	\$10,167	\$6,252,134
Adjusted DSC	\$1,622,722	\$208,189	\$239,224	\$298,514	\$15,577	\$2,384,226
Sub-total	\$48,207,461	\$6,184,820	\$7,106,811	\$8,868,196	\$462,766	\$70,830,055
ISC (6.5%)	\$3,133,485	\$402,013	\$461,943	\$576,433	\$30,080	\$4,603,954
<b>TOTAL</b>	<b>\$51,340,946</b>	<b>\$6,586,833</b>	<b>\$7,568,754</b>	<b>\$9,444,628</b>	<b>\$492,846</b>	<b>\$75,434,008</b>