

COUNTRY STRATEGIC PLAN REVISION

REVISION

Burundi interim country strategic plan, revision |05|

Gender and age marker code: |2A

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01 April 2018 – 31 December 2021	Extension by 2 months	01 April 2018 – 28 February 2022
Beneficiaries	2 953 840¹	693 750	3 002 590
Total cost (USD)	268 163 976	13 929 562	282 093 538
Transfer	198 451 586	10 416 380	208 867 966
Implementation	35 174 288	1 371 502	36 545 790
Direct Support Costs	19 387 671	1 298 130	20 685 800
Sub-total	253 013 545	13 086 011	266 099 556
Indirect Support Costs	15 150 431	843 551	15 993 983

Burundi interim country strategic plan, revision |05|

1. RATIONALE

1. This budget revision to Burundi's Interim Country Strategic Plan (ICSP) is extending the duration of the ICSP by two months (January-February 2022) to enable WFP to continue responding effectively to the needs of targeted populations.
2. WFP launched the first ICSP on 01 April 2018. It has undergone 4 revisions:
 - Revision 1: technical revision that modified the indirect support cost rate from 7 to 6.5 percent.
 - Revision 2: approved by the Regional Director in September 2019, adjusted beneficiary numbers, transfer modalities and other costs.
 - Revision 3: approved by the Regional Director in May 2020, scaled up activities in response to COVID-19 pandemic
 - Revision 4: approved by the Executive Board in November 2020, extended the current ICSP until December 2021 and introduced a new SO, activity and other adjustments

¹ The 'current' beneficiary figure in this BR 05 is different from the 'revised' beneficiary figure in BR 04 as it does not have overlaps and double counting whereas the 'revised' figure in BR 04 did not exclude overlaps and double counting.

2. CHANGES

Strategic orientation

3. There is no change in strategic orientation of the ICSP.

Strategic outcomes

Activity 1: Provide unconditional food and/or cash-based assistance to refugees in camps

4. Under the current ICSP, WFP assists about 55,000 Congolese refugees in five camps every month. Refugees receive in-kind food transfers providing 1,920 kcal per day and a top-up of USD 0.09 to allow households to purchase fresh foods, as recommended by the WFP/UNHCR joint assessment mission (JAM) conducted in December 2018 and the 2019 Cost of Diet Analysis. WFP will reach 55,000 refugees during the extension period.

Activity 2: Provide unconditional and/or conditional food and/or cash-based assistance to severely food insecure households among local population, IDPs and returnees

5. Under the current ICSP, WFP provides food assistance to severely food insecure households among the local population, internally displaced persons (IDPs) and returnees through in-kind and/or cash based transfers.
6. Through this revision, WFP will continue to respond to sudden onset emergencies and provide assistance to returnees willing to come back to Burundi through cooked rations at transit sites and a three-month return assistance package to meet their immediate needs.

Activity 3: Provide Capacity Strengthening to Government and local humanitarian partners on early warning systems, food security assessments and analysis and food security market monitoring,

7. In line with capacity strengthening of local actors, including the Government in emergency preparedness and response systems, WFP will continue to support the following key activities: improved mVAM-based early warning system (households coverage), and coordinate the food security monitoring data collection to inform the acute Integrated Phase Classification (IPC) analysis. Specifically, WFP will continue the new forecast-based financing initiative through strengthening capacities of (i) Burundi Red Cross staff and volunteers, (ii) Communities (starting by implementing the local disaster risk reduction committees or revitalized existing ones), and (iii) National meteorological institute staff. No macro-assessment is planned during the extension period.

Activity 4: Provide conditional food and or cash-based assistance to food insecure households through productive assets creation, livelihood diversification and nutrition counselling.

8. There are no changes required as this activity will not take place during the extension period.

Activity 5: Provide Home Grown school meals to school-aged children and support national institutions on the formulation of a national home-grown school meal policy and social protection programmes.

9. During the extension period, WFP will support 590,000 children with a daily ration composed of hot meals or milk twice a week as per current implementation arrangements.

Activity 6: Provide specialized nutritious foods in combination with SBCC activities to children, adolescent girls and PLW/G, and support the implementation of a national fortification policy and strategy.

10. Under this budget revision, WFP will continue to support the treatment of moderate acute malnutrition (MAM) among children aged 6-59 months and pregnant and lactating women and girls (PLWGs) in provinces with global acute malnutrition prevalence over 10 percent or between 5 - 9 percent with aggravating factors such as high food insecurity, high maternal mortality, and population displacement.
11. Activities to prevent chronic malnutrition, including social and behaviour change communication, infant and young child feeding practices and local fortification will continue except for provision of specialized nutritious foods, which is expected to resume in March 2022 when the lean season starts.

Activity 7: Provide technical support on post-harvest solutions, equipment and capacity building (SBCC will be used to empower small holder farmers to improve post-harvest management and enhanced food diversification) to smallholder farmers and farmers' organizations/cooperatives

12. There are no changes in the implementation of the activity except increased costs associated with the two-month extension.

Activity 8: Provide external services to Government, humanitarian and development partners.

13. No changes required under this activity.

Activity 9: Provide technical assistance through the logistics sector to the National Disaster Platform and humanitarian partners to improve emergency logistics coordination and supply chain management

14. There are no changes in the implementation of the activity except increased costs associated with the two-month extension.

Activity 10: Provide capacity strengthening through supply chain technical advice and services to the Government of Burundi and to humanitarian and development partners

15. There are no changes in the implementation of the activity except increased costs associated with the two-month extension.

Beneficiary analysis

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 URT1/Food/Cash	Current	16,665	15,894	16,204	16,237	65,000
		Increase/decrease	14,101	13,449	13,711	13,739	55,000
		Revised	16,665	15,894	16,204	16,237	65,000
	2 URT2 Food	Current	302,027	288,045	293,664	294,264	1,178,000
		Increase/decrease	1,795	1,712	1,745	1,749	7,000
		Revised	303,822	289,757	295,409	296,013	1,185,000
	2 URT2 Cash	Current	26,153	24,942	25,426	25,480	102,000
		Increase/decrease	2,692	2,567	2,618	2,623	10,500
		Revised	28,845	27,509	28,044	28,103	112,500
2	4 ACL1 Food	Current	3,205	3,057	3,116	3,123	12,500
		Increase/decrease	0	0	0	0	0
		Revised	3,205	3,057	3,116	3,123	12,500
	4 ACL1 Cash	Current	53,329	50,860	51,852	51,958	208,000
		Increase/decrease	0	0	0	0	0
		Revised	53,329	50,860	51,852	51,958	208,000
	5 SMP1 Food	Current	-	-	338,560	341,280	679,840
		Increase/decrease	-	-	283,860	286,140	570,000
		Revised total	-	-	338,560	341,280	679,840
	5 SMP1 Cash	Current	-	-	9,960	10,040	20,000
		Increase/decrease	-	-	9,960	10,040	20,000
		Revised total	-	-	9,960	10,040	20,000
3	6 NPA1 Food	Current	221,535	0	295,380	303,585	820,500
		Increase/decrease	12,500		9,317	9,433	31,250
		Revised	234,035	0	304,697	313,018	851,750
TOTAL (without overlap)		Current	757,335	722,272	736,363	737,869	2,953,840
		Increase/decrease	31,088	17,728	321,211	323,724	693,750
		Revised	774,321	726,552	750,043	751,674	3,002,590

Transfers

Strategic outcome	1				2			3	
Activity	1		2		4	5		6	
Beneficiary type	Refugees		Returnees		Vulnerable population	School age children		Children 6-59 months	PLW
Modality	Food	CBT	Food	CBT	CBT	Food	CBT	Food	Food
Cash-based transfers		0.50		0.50	0.212		0.3		
Cereals	360		360			150			
Pulses	120		120			40			
Oil	25		25			10			
Salt	5		5			3			
SC+									250
RUSF (Plumpy SUP)								100	
Number of feeding days per year	360	360	90	90	88	160	160	90	180

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	91 807	38 081 007	4 586	2 210 021	96 393	40 291 028
Pulses	27 312	18 328 253	1 322	984 672	28 634	19 312 925
Oil and Fats	6 264	5 268 516	312	274 175	6 576	5 542 692
Mixed and blended foods	16 747	22 166 187	388	614 774	17 135	22 780 961
Other	3 777	3 048 120	244	190 119	4 020	3 238 239
TOTAL (food)	145 907	86 892 084	6 851	4 273 761	152 758	91 165 844
Cash-Based Transfers (USD)		26 695 848		1 318 400		28 014 248
TOTAL (food and CBT value – USD)	145 907	113 587 932	6 851	5 592 161	152 758	119 180 092

3. COST BREAKDOWN

16. Budget Revision 5 increases the budget by USD 13.9 million that is attributed to the 2-month extension of all activities. The direct support Costs have subsequently increased by USD 1.3 million and indirect support costs by USD 0.8 million.

ABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 8 / SDG Target 17.16	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Root Causes	Resilience Building	Crisis Response	
Transfer	2 985 475	5 834 959	1 100 935	165 005	285 426	44 581	10 416 380
Implementation	492 097	516 991	308 374	29 265	23 644	1 130	1 371 502
Direct support costs							1 298 130
Subtotal							13 086 011
Indirect support costs							843 551
TOTAL							13 929 562

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 8 / SDG Target 17.16	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Root Causes	Resilience Building	Crisis Response	
Transfer	71 944 920	85 286 226	32 537 623	2 862 365	15 013 827	1 223 005	208 867 966
Implementation	8 283 047	14 335 879	8 392 557	1 362 793	3 879 392	292 122	36 545 790
Direct support costs	6 770 393	8 432 304	3 407 809	356 212	1 591 919	127 163	20 685 800
Subtotal	86 998 360	108 054 408	44 337 989	4 581 370	20 485 139	1 642 290	266 099 556
Indirect support costs	5 654 893	7 023 537	2 881 969	297 789	29 045	106 749	15 993 983
TOTAL	92 653 253	115 077 945	47 219 958	4 879 159	20 514 184	1 749 039	282 093 538