

**COUNTRY STRATEGIC PLAN REVISION**

**Burundi interim country strategic plan, revision |01|**

Gender and age marker code: |2A

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>1st March 2022 to 31st Dec 2024</b>	No change	<b>1st March 2022 to 31st Dec 2024</b>
<b>Beneficiaries</b>	2 291 750	No change	2 291 750
<b>Total cost (USD)</b>	<b>257 962 470</b>	<b>4 235 939</b>	<b>262 198 409</b>
Transfer	195 023 711	3 531 254	198 554 965
Implementation	24 341 908	731 497	25 073 405
Direct Support Costs	22 962 176	0	22 962 176
<b>Sub-total</b>	<b>242 327 795</b>	<b>4 262 751</b>	<b>246 590 546</b>
Indirect Support Costs	15 634 675	- 26 812	15 607 863

## 1. RATIONALE

1. WFP launched its second Interim Country Strategic Plan (ICSP) 2022-2024 on 01 March 2022. This first budget revision (BR) aims to increase the 2022 budget for the service provision activity under Strategic Outcome 5 to enable provision of on-demand services to partners on a full cost-recovery basis.
2. At the time of approval of the ICSP, the service provision activity budget was created to support the initial WFP-UNDP agreement for the provision of storage services for Long-Lasting Insecticide Treated for mosquito nets (LLIN). Later in the year, UNDP requested for the provision of transport services. In addition, WFP has signed two additional agreements with UNHCR and UNDP for the provision of cash-based transfer services. The agreement between WFP and UNHCR is for the provision of cash-based transfers to refugees in the five refugee camps, while the agreement between WFP and UNDP is for the provision of cash transfers for the implementation of the LLIN campaign funded by the Global Fund through UNDP. This revision will increase activity 8 budget to provide these additional services.

## 2. CHANGES

### *Strategic orientation*

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

### *Strategic outcomes*

#### *SO 5*

4. Under activity 8, WFP has signed an agreement with UNDP for storage, handling, dispatch, and transport services to support the implementation of the Long-Lasting Insecticide Treated Nets (LLIN) Campaign in Burundi, funded by the Global Fund to Fight to Fight AIDS, Tuberculosis and Malaria. At the start of the ICSP in March 2022, the budget was intended for the provision of storage services. Given the increasing needs, UNDP has requested WFP to provide additional services including handling, dispatch and transport services across the country.

5. WFP has signed a three-month agreement with UNDP for the provision of cash transfers for the implementation of the Long-Lasting Insecticide Treated (LLIN) campaign in Burundi. WFP through its existing Financial Service Provider, will transfer cash on behalf of UNDP to pay eligible beneficiaries.
6. WFP signed an agreement with UNHCR for the provision of cash-based transfers services to refugees in five refugee camps in Burundi (Kavumu, Bwagiriza, Nyankanda, Musasa, and Kinama) to purchase briquettes and soap.

**Beneficiary analysis**

7. There are no changes in the number of beneficiaries.

**Transfers**

8. There are no changes in the food and cash-based transfer requirements and values.

**3. COST BREAKDOWN**

<b>TABLE 2: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>						
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
<b>Transfer</b>	62 733 973	31 641 637	90 041 855	9 333 415	4 804 086	<b>198 554 965</b>
<b>Implementation</b>	7 856 638	5 458 754	9 734 791	940 310	1 082 912	<b>25 073 405</b>
<b>Direct support costs</b>	7 247 968	3 814 965	10 265 941	1 050 722	582 581	<b>22 962 176</b>
<b>Subtotal</b>	77 838 578	40 915 355	110 042 587	11 324 447	6 469 579	<b>246 590 546</b>
<b>Indirect support costs</b>	5 059 508	2 659 498	7 152 768	736 089	0	<b>15 607 863</b>
<b>TOTAL</b>	<b>82 898 086</b>	<b>43 574 853</b>	<b>117 195 355</b>	<b>12 060 536</b>	<b>6 469 579</b>	<b>262 198 409</b>

<b>TABLE 1: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>						
<b>WFP Strategic Results/ SDG Targets</b>	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
<b>Transfer</b>	0	0	0	0	3 531 254	<b>3 531 254</b>
<b>Implementation</b>	0	0	0	0	731 497	<b>731 497</b>
<b>Direct support costs</b>						<b>0</b>
<b>Subtotal</b>						<b>4 262 751</b>
<b>Indirect support costs</b>						<b>- 26 812</b>
<b>TOTAL</b>						<b>4 235 939</b>