

COUNTRY STRATEGIC PLAN REVISION

REVISION

Burkina Faso Country Strategic Plan, Revision (BR8)

	Current	Change	Revised
Duration	01 Jan 2019 – 31 Dec 2023	<i>No change</i>	<i>No change</i>
Beneficiaries	4,841,655	<i>No change</i>	<i>No change</i>
Total cost (USD)	1,300,303,303	32,697,030	1,333,000,333
Transfer	1,064,646,685	30,306,690	1,094,953,374
Implementation	115,697,451	(306,690)	115,390,762
Direct support costs	43,178,716	1,256,744	44,435,460
Subtotal	1,223,522,853	31,256,744	1,254,779,596
Indirect support costs	76,780,450	1,440,287	78,220,737

1. RATIONALE

1. This budget revision is undertaken to reflect internal adjustments in Burkina Faso Country Office's plan and to lift the budget ceiling of Strategic Outcome (SO.6) within the current country strategic plan (2019-2023). The revision will allow the country office to programme new contributions and render planned service provision activities planned under SO.6 until the approval of BR9 currently being drafted.
2. The proposed budget revision is technical and will not impact the on-going budget revision of the country office.

2. CHANGES

Strategic orientation

3. This budget revision is a technical revision, which does not include any new strategic orientations.
4. The country office (CO) has exhausted the amount that was initially planned under the SO6 in the current CSP. The total plan of USD 71.2 million has been already resourced, and CO is unable to program new contributions already confirmed.
5. Through this budget revision, the SO6 will be increased by USD 30 Million to enable CO to programme contributions at Full Cost Recovery (FCR).
6. This budget revision (BR8) will not impact the other ongoing revision (BR9), which captures changes in beneficiary needs from 2023 and extends the CSP in time.

7. COST BREAKDOWN

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 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Root Causes	Crisis Response	
Transfer	0	0	0	0	0	30,306,690	30,306,690
Implementation	0	0	0	0	0	(306,690)	(306,690)
Direct support costs							1,256,744
Subtotal							31,256,744
Indirect support costs							1,440,287
TOTAL							32,697,030

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 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Root Causes	Crisis Response	
Transfer	799,138,973	43,222,128	33,342,272	112,499,596	7,409,480	99,340,925	1,094,953,374
Implementation	73,151,151	5,040,744	8,486,510	26,205,446	669,373	1,837,537	115,390,762
Direct support costs	31,756,482	1,838,517	1,615,875	5,009,921	295,584	3,919,081	44,435,460
Subtotal	904,046,606	50,101,390	43,444,657	143,714,963	8,374,437	105,097,543	1,254,779,596
Indirect support costs	58,763,029	3,256,590	2,823,903	9,341,473	544,338	3,491,404	78,220,737
TOTAL	962,809,635	53,357,980	46,268,560	153,056,435	8,918,775	108,588,947	1,333,000,333