

## COUNTRY STRATEGIC PLAN REVISION

### Burundi Interim Country Strategic Plan (ICSP), revision number 02

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>01 March 2022 - 31 December 2024</b>	<b>10-month reduction</b>	<b>01 March 2022 - 29 February 2024</b>
<b>Beneficiaries</b>	<b>2 291 750</b>	<b>- 229 501</b>	<b>2 062 249</b>
<b>Total cost (USD)</b>	<b>262 198 409</b>	<b>- 61 443 889</b>	<b>200 754 519</b>
Transfer	198 554 965	- 51 739 870	146 815 095
Implementation	25 073 405	- 3 132 595	21 940 810
Direct Support Costs	22 962 176	- 2 765 050	20 197 126
<b>Sub-total</b>	<b>246 590 546</b>	<b>- 57 637 515</b>	<b>188 953 031</b>
Indirect Support Costs	15 607 863	- 3 806 375	11 801 488

#### 1. RATIONALE

1. WFP launched its second Interim Country Strategic Plan (ICSP) 2022-2024 on 01 March 2022. The ICSP has undergone one budget revision, which increased the 2022 budget for activity 8 "Provide on-demand supply chain and emergency telecommunications and shared IT services to Government, development and humanitarian partners" under CSP Outcome 5 to enable provision of on-demand services to partners on a full cost-recovery basis.
2. This budget revision will reduce the current duration of the ICSP by 10 months to ensure alignment with the United Nations Sustainable Development Cooperation Framework (UNSDCF) timeline (2023-2027). A new CSP will be submitted for approval in the February 2024 Executive Board session and implementation expected to start on 01 March 2024.
3. This revision will increase the 2023 budget for activity 8 under CSP Outcome 5 to continue providing on demand services to partners on a full cost recovery basis. WFP has signed an agreement with UNHCR amounting to USD 1.1 million for cash distributions and other on demand services from different partners. The increase in the activity budget is in line with these agreements.

#### 2. CHANGES

##### ***Strategic orientation***

4. The strategic orientation remains unchanged in this BR.

##### ***Strategic outcomes***

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**CSP Outcome 5**

5. Under activity 8 “Provide on-demand supply chain and emergency telecommunications and shared IT services to Government, development and humanitarian partners”, WFP has signed an agreement with UNHCR for the provision of cash-based transfer services to refugees. Activity 8 budget has been increased to accommodate the provision of these on-demand services.

**Beneficiary analysis**

6. Overall, the beneficiary numbers have decreased by 229 501 because the assistance to internally displaced persons (IDPs) and host communities under activity 2 will not be implemented in January and February 2024. About 17, 499 returnees will continue to receive in-kind assistance while at the transit centres.
7. WFP will continue to provide food assistance in the form of in-kind and cash-based transfers to refugees under activity 1 in January and February 2024.
8. The cash assistance planned under activity 6 is linked to nutrition prevention.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity <sup>1</sup>	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Crisis Response In-kind	Current	15,600	14,400	15,000	15,000	60,000
			Increase/decrease	0	0	0	0	0
			Revised	15,600	14,400	15,000	15,000	60,000
		Crisis Responses CBTs	Current	15,600	14,400	15,000	15,000	60,000
			Increase/decrease	0	0	0	0	0
			Revised	15,600	14,400	15,000	15,000	60,000
	2	Crisis Response In-kind	Current	78,199	74,578	76,034	76,189	305,000
			Increase/decrease	(24,999)	(23,841)	(24,306)	(24,355)	(97,501)
			Revised	53,201	50,738	51,727	51,833	207,499
		Crisis Responses CBTs	Current	98,304	93,696	96,000	96,000	384,000
			Increase/decrease	(31,258)	(29,754)	(30,811)	(30,678)	(122,501)
			Revised total	67,046	63,942	65,189	65,322	261,499
2	Output 3.1	Nutrition In-kind	Current	71,843	0	95,310	97,958	264,750
			Increase/decrease	(12,060)	0	(20,625)	(21,316)	(54,000)
			Revised	59,423	0	74,685	76,642	210,750
	Output 3.2	Nutrition In-kind	Current	64,800	0	86,400	88,800	240,000
			Increase/decrease	(4,100)	0	(6,480)	(6,920)	(17,500)
			Revised	60,700	0	79,920	81,880	222,500
3	4	Resilience – School Feeding In-kind	Current	0	0	349,300	350,700	700,000
			Increase/decrease	0	0	0	0	0
			Revised	0	0	349,300	350,700	700,000
	5	Resilience – Smallholder farmers CS	Current	60,682	59,318	0	0	120,000
			Increase/decrease	0	0	0	0	0
			Revised	60,682	59,318	0	0	120,000
	6	Nutrition CBT under ACL 1	Current	69,120	74,880	72,000	72,000	288,000
			Increase/decrease	4,765	4,735	0	0	9,500
			Revised	71,510	77,240	74,375	74,375	297,500
<b>TOTAL (without overlap)</b>			Current	<b>473,787</b>	<b>331,273</b>	<b>805,044</b>	<b>811,646</b>	<b>2,291,750</b>
			Increase/decrease	<b>(70,026)</b>	<b>(51,235)</b>	<b>(79,847)</b>	<b>(80,893)</b>	<b>(229,501)</b>
			Revised	<b>403,761</b>	<b>280,038</b>	<b>725,197</b>	<b>730,753</b>	<b>2,062,249</b>

<sup>1</sup> Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

## Transfers

There are no changes in the transfer modalities and rations. WFP will continue using both cash, in-kind, food modalities for the transfer.

	Strategic outcome 1				Strategic outcome 2				Strategic Outcome 3		
	Activity 1	Activity 2			Activity 3				Activity 4		Activity 6
Beneficiary type	Refugees	IDPs/returnees	Returnees in transit	Acutely food-insecure population	Acutely malnourished children 6-59 months (TSFP)	Acutely malnourished PLWG	Children 6-23 months (prevention)	PLWG (prevention)	Pre-primary- and primary-school-age children (meals)	Pre-primary- and primary-school-age children (milk)	Food-insecure population/FFA
Modality	Food/CBT	Food/CBT	Food	Food/CBT	Food	Food	Food/CBT	Food/ CBT	Food/CBT	Food	CBT
Cereals	360	360	360	360					150		
Pulses	120	120	120	120					40		
Oil	25	25	25	25					10		
Salt	5	5	5	5					3		
UHT milk										250	
Super Cereal	25		25								
Super Cereal Plus						250		200			
Plumpy'Sup					100						
Plumpy'Doz							50				
Total kcal/day	2 026	1 932	2 026	1 932	535	939	281	787	767	153	
% kcal from protein	11.7	11.5	11.7	11.6	10.5	16.3		16.6	10.9	20.7	
Cash-based transfers (USD/person/day)	0.36/0.09	0.57		0.57			0.33	0.33	0.30	0.30	0.28
Number of feeding days per year	360	90	3	45	90	180	360	180	160	64	100/87

FFA = food assistance for assets; TSFP = targeted supplementary feeding programme

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

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	54 188	21 232 591	- 14 846	- 5 901 454	39 343	15 331 137
Pulses	15 616	11 632 370	- 4 292	- 3 197 371	11 324	8 434 999
Oil and Fats	4 310	3 792 690	- 1 184	- 1 041 568	3 126	2 751 122
Mixed and blended foods	9 864	16 827 525	- 2 704	- 4 583 563	7 160	12 243 963
Other	5 612	5 327 214	- 1 605	- 1 536 988	4 007	3 790 226
<b>TOTAL (food)</b>	<b>89 590</b>	<b>58 812 391</b>	<b>- 24 631</b>	<b>- 16 260 944</b>	<b>64 959</b>	<b>42 551 447</b>
Cash-Based Transfers (USD)		54 788 400		- 20 289 434		34 498 966
<b>TOTAL (food and CBT value – USD)</b>	<b>89 590</b>	<b>113 600 791</b>	<b>- 24 631</b>	<b>- 36 550 378</b>	<b>64 959</b>	<b>77 050 413</b>

### 3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)						
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - 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	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	- 18 224 422	- 7 436 328	- 24 422 277	- 2 031 978	375 134	- 51 739 870
Implementation	- 1 259 799	- 684 503	- 1 461 548	- 167 393	440 647	- 3 132 595
Direct support costs						- 2 765 050
Subtotal						- 57 637 515
Indirect support costs						- 3 806 375
<b>TOTAL</b>						<b>- 61 443 889</b>

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	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	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	44 509 551	24 205 309	65 619 578	7 301 436	5 179 221	146 815 095
Implementation	6 596 839	4 774 251	8 273 243	772 917	1 523 559	21 940 810
Direct support costs	5 916 763	3 607 767	9 069 393	914 310	688 893	20 197 126
Subtotal	57 023 153	32 587 327	82 962 214	8 988 664	7 391 672	188 953 031
Indirect support costs	3 706 505	2 118 176	5 392 544	584 263	0	11 801 488
<b>TOTAL</b>	<b>60 729 658</b>	<b>34 705 504</b>	<b>88 354 758</b>	<b>9 572 927</b>	<b>7 391 672</b>	<b>200 754 519</b>