

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION - BURUNDI 200655

Title of the project: Assistance to Refugees and vulnerable food-insecure populations

Start date: 1 July 2014. End date: 31 December 2016. Extension/Reduction period: 12 months.

New end date: 31 December 2017

Total revised number of beneficiaries	1,383,666		
Duration of entire project	42 months		
Extension/Reduction period	12 months		
Gender marker code	N/A		
WFP food tonnage	60,014		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	41,527,879	14,550,587	56,078,467
Cash and Vouchers and Related Costs	19,701,700	6,755,412	26,457,112
Capacity Development & Augmentation	802,500	226,450	1,028,950
DSC	14,420,718	3,974,407	18,395,125
ISC	5,351,696	1,785,480	7,137,176
Total cost to WFP	81,804,493	27,292,335	109,096,829

NATURE OF THE INCREASE

1. This budget revision to the Burundi protracted relief and recovery operation (PRRO) 200655 proposes to extend the operation for a year, until the end of December 2017. WFP will continue to provide immediate food assistance to people affected by the ongoing socio-political impasse in the country as well as Congolese refugees in camps. It also takes stock of the preliminary findings and recommendations of the WFP country portfolio evaluation (CPE) that took place in May 2016.
2. The specific changes on the project budget are as follows:
 - Increase in assorted food commodities by 16,653 mt, valued at USD 8.4 million;
 - Increase in external transport cost by USD 395,919;
 - Increase in landside, transport, storage and handling (LTSH) by USD 4.8 million;
 - Increase in cash-based transfers (CBT) and related costs by USD 6.8 million;
 - Increase in direct support costs (DSC) by USD 4 million; and
 - Increase in indirect support costs (ISC) by USD 1.8 million.
3. The proposed budget revision increases the overall budget by USD 27.3 million in 2017.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. In line with the WFP Strategic Plan (2014-2017), the PRRO 200655 aims to:
 - Save lives and protect livelihoods in emergencies (Strategic Objective 1, Goal 1 and 3) and;
 - Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies (Strategic Objective 2, Goals 1 and 2).

Conclusion and Recommendations of the Re-Assessment

5. Burundi is at a crossroads. A decade of growing peace, stability and moderate economic growth risks being eroded by the political crisis that followed elections. Since the crisis began, displacement has steadily grown with 310,000 refugees spread across Tanzania, Rwanda, Uganda and the Democratic Republic of Congo (DRC). There are over 100,000 people displaced within the country¹. The economy contracted by 7 percent in 2015 though is showing a slight improvement; with an estimated economic growth of 1.1 percent in 2016 and of 1.5 percent in 2017².
6. The April 2016 Emergency Food Security Assessment (EFSA) findings indicate a significant deterioration in the food security and nutrition situation: from 32 percent of households (2.9 million people) in 2014³ to 46 percent (4.6 million people) in 2016. Almost 13 percent (600,000 people) are severely food insecure⁴. The June 2016 Integrated Food Security Phase Classification (IPC) concluded that 2.3 million people in Burundi are in IPC Phase 3 (Crisis, 1,740,753 people) and Phase 4 (Emergency, 545,280 people)⁵. The drivers of this deterioration are many but the political instability has been a main contributing factor; it has constrained agricultural production through input price increases and reduced land under cultivation due to displacement. There is also a reduction of imports from neighbouring countries due to insecurity and the depreciation of the local currency. Food insecurity has had a greater impact in remote and chronically food insecure areas. There is a clear risk that if the food and nutrition insecurity is not adequately addressed within Burundi, this could lead to massive displacements into Tanzania and Rwanda.
7. The WFP Burundi CPE concluded that, overall, WFP Burundi is widely appreciated for its expertise in food security and nutrition, policy support, flexibility and transparency. Strategically, WFP Burundi is perceived as a leading and influential partner in emergency food assistance, local food fortification and school meals, as well as food security assessments and innovative approaches, such as CBT and Purchase for Progress (P4P). Key recommendations⁶ from this evaluation include the following:
 - Maintain food and nutrition security, and emergency preparedness and response as key priorities;
 - Greater geographic and sectoral focus, for better-integrated and more effective projects;

¹ International Organization for Migration (IOM) estimates. Most are from Bujumbura town as well as nearby provinces: Rumonge, Bujumbura rural, Bubanza; and also from Kirundo and Gitega provinces.

² Business Monitor International

³ 2014 Comprehensive Food and Nutrition Security, and Vulnerability Analysis (CFSVA-SMART).

⁴ April 2016 Emergency food security assessment (WFP-led).

⁵ June 2016 Integrated Food Security Phase Classification (FAO-led)

⁶ WFP: Country portfolio evaluation. Burundi : An evaluation of WFP's Portfolio (2011 -mid 2015), Volume I - Evaluation Report, DRAFT 1

- Contribute to women's empowerment by i) focusing on sensitization of women, men, boys and girls on gender violence and family planning; ii) supporting platform with synergies for gender rights, gender based violence (GBV), malnutrition, family planning; and iii) applying gender markers systematically;
- Focus on resilience of affected communities by integrating food-for-assets (FFA) into a comprehensive resilience package adapted to Burundi, in synergy with other actors;
- Expand the use of CBT in refugee camps, based on the positive outcomes in terms of gender, protection and household nutrition as well as for the local economy;
- Continue to implement moderate acute malnutrition (MAM) treatment but only in provinces with MAM rates above 8 percent⁷, and continue to support the FARN (*Foyer d'Apprentissage et de Rehabilitation Nutritionnelle*)⁸ approach.

Purpose of Extension and Budget Increase

8. WFP will maintain the current PRRO's objectives and outcomes throughout 2017, with some activities expanded or reduced to reflect the current situation, in line with foreseen funding levels, and taking into consideration the CPE preliminary findings and recommendations. To allow additional time to complete the national zero hunger strategic review and the Country Strategic Plan, the CO will transition its operations into an Interim Country Strategic Framework during 2018.

Relief component:

9. **Targeted food distribution (TFD) to poor and food insecure households.** The June 2016 IPC estimates a total of 545,000 severely food insecure people. Given the foreseen resources available, WFP will prioritize 270,000 beneficiaries in the provinces of Cankuzo, Kirundo, Bujumbura rural, Rutana, and Gitega, based on the EFSA. The assistance will cover three months of needs on average and during lean seasons. The EFSA results have shown that 49 percent of female headed households are food insecure, versus 45 percent of male headed households. WFP will ensure that assistance is prioritized to the most vulnerable people and will continue to closely monitor the situation during the lean season through the country-wide food security and monitoring system (inclusive of gender disaggregated analysis) as well as the community-based early warning system using mobile Vulnerability Assessment and Mapping (mVAM).
10. WFP will continue to regularly update market analyses as well as sectoral assessments in the five targeted provinces to assess the feasibility of using CBT or in-kind food transfers or a combination of both. The increase of food insecurity in these provinces is partly attributed to the reduction of commercial exchanges with the capital, Bujumbura, as well as of the cross border trade with Rwanda and Tanzania, hence CBT can contribute to revive the markets, food supply chain and production.
11. WFP will continue to co-lead the food security working group and coordinate with the other sector groups established by the humanitarian country team in conjunction with the Government. The Burundian Red Cross will continue to be WFP's key cooperating partner to implement the TFD.

⁷ This recommendation is not aligned with WFP Nutrition Policy.

⁸ The FARN is a nutrition learning centre where mothers learn about complementary feeding practices using locally available foods with the purpose of rehabilitate malnourished children under five. Volunteers trained in nutrition are identifying malnourished children in their community, promoting complementary feeding, as well as run counselling and nutrition education sessions. The volunteers do also conduct weekly home visits to follow up the child's health and collect data on health and hygiene practices.

12. Burundi gender inequality index is 0.492, ranking the country at the 109th position. The October 2015 EFSA noted that 70 percent of the populations displaced in the southern provinces are female headed households. WFP will mitigate the risk of Gender Based Violence (GBV) in targeted communities through coordination with the local administration and cooperating partners. Mitigation measures will include the identification of distribution sites close to beneficiaries' households and other steps to ensure security of women, men, girls and boys at distribution sites and on the way back home⁹. In addition, WFP will improve Accountability to Affected People (AAP) through capacity building of partners, timely information provision and sensitization that reaches all segments of the community, consultations with women, men, girls and boys that feed into programme adaptations, enhanced and gender responsive process monitoring, and establishment of an effective and functional complaints and feedback mechanism (CFM).
13. **Food assistance for Congolese refugees in camps and transit centres:** WFP will continue to provide assistance to 33,500 refugees with a combined in-kind food and CBT (cash and electronic vouchers). The transfer value will be reviewed on a regular basis and adjusted if necessary, to reflect local market dynamics. In light of the political situation in DRC, a contingency for 10,000 potential new refugees is planned on the basis of UNHCR projections.
14. **Targeted supplementary feeding (TSFP):** WFP's support to MAM treatment will continue only in provinces with GAM rates above 10 percent or above 5 - 9 percent with aggravated factors. WFP, jointly with the Ministry of Health, and in collaboration with UNICEF and FAO, is putting in place transitional measures in areas where TSFP will be discontinued. These measures will consist of establishing FARN at community level to continue nutrition education as well as a nutrition surveillance system through mVAM. WFP will provide specialized nutritious products to 55,000 malnourished children aged of 6-59 months and 22,000 malnourished pregnant and lactating women (PLW) in the provinces of Cankuzo (17% GAM), Kirundo (9% GAM), Ngozi (9% GAM) and Rutana (8% GAM). These provinces are targeted due to the high number of malnutrition cases identified during the April 2016 EFSA. Kirundo is targeted due to its high prevalence of food insecurity (53%), displacements of population and the rapid increase of the malnutrition prevalence from 2014 to 2016.
15. TSFP activities will include community level interventions to avoid placing an excessive work burden on health centre staff. Protection ration for households with malnourished children and PLW is discontinued and replaced by the involvement of women, men, girls and boys to complementary nutrition activities through FARN (awareness-raising in nutrition, health, hygiene, and nutrition screening) and nutrition sensitive FFA activities (promotion of kitchen gardens and improved agricultural techniques, safe access to firewood and alternative energy sources, promotion of income generating activities to diversify household livelihoods, etc.). This will be informed by a gender analysis of roles and responsibilities within the household, and designed to shift these in a more equitable direction.
16. **Prevention of under nutrition:** this activity will be discontinued under the PRRO and transferred to the Country Programme (CP) in order to enhance coordination and synergies with the nutrition component of the CP.

⁹ The minimum package of measures put in place include: 1) the increase of the number of final distribution points (FDP), 2) the establishment of a feedback and complaints mechanism, including a table on each FDP and 3) the sensitization and capacity-building of cooperating partners' distribution staff on WFP policy on gender and protection policy and strategy.

Recovery component

17. ***Food assistance for assets***: FFA targets vulnerable, agriculture-based food insecure populations in provinces hosting refugees¹⁰ and with higher levels of global acute malnutrition¹¹. The CO will integrate FFA with complementary activities like nutrition and TFD focusing on the same geographic areas to improve impact. FFA will continue to target households with malnourished people (children under 5 years and PLW), households that have not been able to recover their lost productive assets as well as households that have lost their job opportunities due to the ongoing political instability, which is projected to continue through 2017¹². The total number of beneficiaries under this activity will be 20,000, in line with expected levels of contributions. The CO in collaboration with relevant Government, UN and NGO partners will expand the utilization of the Seasonal Livelihood Programming and Community Based Participatory Processes to inform the selection of relevant assets, as well as their integration and sequencing. Particular attention will be paid to ensure meaningful participation by both men and women. The transfer modality, CBT or in-kind will depend on market conditions and protection and gender analysis. The duration of FFA activities will be for a maximum of six months.
18. ***Institutional feeding (expansion)***: The institutional feeding activity will continue through 2017; the CPE noted its increasing relevance due to the crisis and growing poverty, as well as the delay in the implementation of the National Social Protection Policy. In view of the social and economic consequences of the ongoing political crisis, the coverage of this intervention will increase from 6,000 beneficiaries to 10,000. This includes vulnerable people living in facilities managed by charity organizations or hospitals as well as women and girls seeking refuge from gender-based violence.

¹⁰ Muyinga, Ngozi, Ruyigi and Cankuzo provinces.

¹¹ Rutana, Ngozi, Cankuzo and Kirundo.

¹² Burundi Economic Outlook 2016: The Story Behind the Numbers (Deloitte)

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / Decrease 2017			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Targeted Food Distribution	Local pop	100,000	130,000	230,000	119,520	120,480	240,000	219,520	250,480	470,000
Targeted Food Distribution (CBT)	Local pop	20,000	30,000	50,000	12,000	18,000	30,000	32,000	48,000	80,000
GFD	Refugees (contingency plan)	0	0	0	4,980	5,020	10,000	4,980	5,020	10,000
GFD	Refugees in camps ¹³	19,200	20,800	40,000	16,683	16,817	33,500	19,200	20,800	40,000
GFD	Returnees	11,000	11,000	22,000	0	0	0	0	0	0
TSFP*	PLW	0	18,159	18,159	0	22,000	22,000	0	29,255	29,255
TSFP*	Children < 5	21,606	19,476	41,082	27,610	27,390	55,000	35,439	32,489	67,928
TSFP*	Protection ration	79,919	84,008	163,927	0	0	0	79,919	84,008	163,927
Prevention of under nutrition	PLW	-	15,130	15,130	0	0	0	-	15,130	15,130
Prevention of under nutrition	U2	6,242	6,292	12,534	0	0	0	6,242	6,292	12,534
Institutional Feeding	Local pop	2,976	3,024	6,000	5000	5000	10,000	7,976	8,024	16,000
School Feeding	Pupils				0	0	0	0	0	0
FFA_ In kind	Local pop	165,000	165,000	330,000	10,000	10,000	20,000	175,000	175,000	350,000
FFA_ CBT	Local pop	60,000	60,000	120,000			0	60,000	60,000	120,000
TOTAL		485,943	562,889	1,048,832	175,080	193,254	368,334	661,023	756,143	1,417,166
TOTAL without overlaps							334,834			1,383,666

*Figures for TSFP include an expansion in the activity to address needs related to the political crisis, coupled with a reduction in the original plan reflecting more recent assessments.

19. The food rations and cash transfer values remain the same.

¹³ All refugees will receive food assistance through a combination of in kind food (SuperCereal), Cash and Voucher transfer Modality.

FOOD REQUIREMENTS

20. The increase in food and cash-based transfers are as a result of the increase the extension in time are shown in the Table 3 below.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash-based transfers	Food requirements (mt) /CBT (USD)		
		Current	Increase / Decrease	Revised total
Targeted Food Distribution	Commodity	8,721	11,475	20,196
	CBT	2,385,000	1,431,000	3,816,000
Assistance to refugees in camps	Commodity	9,520	1,688	11,208
	CBT	10,282,000	4,793,850	15,075,850
Returnees	Commodity	2,218	-	2,218
TSFP_PLW	Commodity	1,312	1,198	2510
TSFP_<5 Children	Commodity	408	455	863
TSFP_ Protection ration	Commodity	3,356	-	3,356
Prevention of under nutrition (< 2 and PLW)	Commodity	620	-	620
Institutional Feeding	Commodity	1,392	918	2310
School Feeding	Commodity	5,715	0	0
FFA	Commodity	10,098	918	11,016
	CBT	5,724,000	0	5,724,000
TOTAL	Commodity (mt)	43,361	16,653	60,014
	CBT (USD)	18,391,000	6,224,850	24,615,850

Hazard / Risk Assessment and Preparedness Planning

21. The Economic Intelligence Unit projects political instability in Burundi to continue throughout 2017¹⁴.
22. Given the protracted nature of the crisis, there is a risk of a significant deterioration in the operational environment. A key trigger would be a rupture within the national defence forces, involving a splintering along political and ethnic lines which would lead to a rapid deterioration in security across the country, posing a great risk to the implementation of WFP's programmes. WFP is undertaking measures to ensure business continuity in the event of a deterioration of the security environment, in line with the broader UN programme criticality assessment as well as contingency planning.
23. The objectives of the recovery components remain feasible in the current context of Burundi. WFP does not foresee an impact of the conflict on FFA activities in terms of accessibility, quality of assets or availability of cooperating partners. Nevertheless, WFP will continue to monitor the security situation in the provinces most affected by the conflict in collaboration with

¹⁴ Burundi Economic Outlook 2016: The Story Behind the Numbers (Deloitte)

other UN agencies and should the situation deteriorate, WFP will make necessary adjustments including the temporary suspension of FFA.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

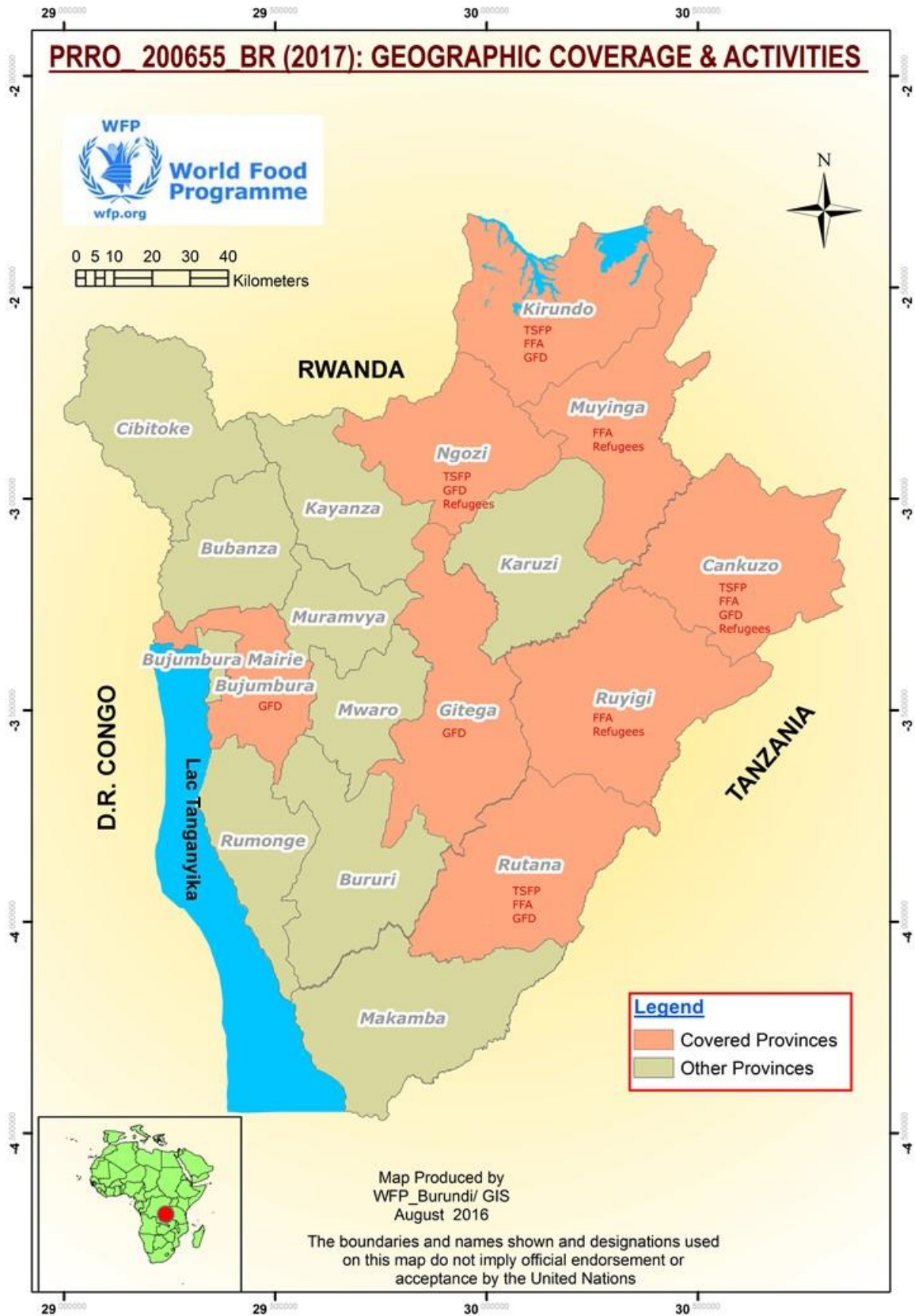
PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>	-	-	
Cereals	10,482	3,815,289	
Pulses	3,494	2,103,683	
Oil and fats	848	752,986	
Mixed and blended food	1,604	1,754,270	
Others	225	70,444	
Total Food Transfers	16,653	8,406,671	
External Transport		395,919	
LTSH		4,754,375	
ODOC Food		993,622	
Food and Related Costs		14,550,587	
C&V Transfers		6,224,850	
C&V Related costs		530,562	
Cash and Vouchers and Related Costs		6,755,412	
Capacity Development & Augmentation		226,450	
<i>Direct Operational Costs</i>			21,532,448
Direct support costs (see Annex I-B)			3,974,407
Total Direct Project Costs			25,506,855
Indirect support costs (7,0 percent)			1,785,480
TOTAL WFP COSTS			27,292,335

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff	2,066,926
General service staff	1,238,258
Danger pay and local allowances	24,000
Subtotal	3,329,185
Recurring and Other	277,418
Capital Equipment	180,000
Security	40,000
Travel and transportation	147,804
Assessments, Evaluations and Monitoring¹	0
TOTAL DIRECT SUPPORT COSTS	3,974,407

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

ANNEX III: MAP



ACRONYMS USED IN THE DOCUMENT

CFSVA	Comprehensive Food and Nutrition and Vulnerability Analysis
FFA	Food Assistance for Assets
GFD	General Food Distribution
MAM	Moderate acute malnutrition
PLW	Pregnant and Lactating Women
PRRO	Protracted Relief and Recovery Operation
TSFP	Targeted supplementary Feeding Programme
UNDSS	United Nations Department of Safety and Security
UNICEF	United Nations Children’s Fund
WHO	World Health Organizati