



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Burundi Country Office & Project PRRO 200655
BR No. 3**

Total revised number of beneficiaries	1,543,666
Duration of entire project	45 months
Extension / Reduction period	Three months
Gender marker code	n.a.
WFP food tonnage	63,646

Start date: 01 Jul 2014 **End date:** 31 Dec 2017 **Extension/Reduction period:** 01Jan-31 March 2018
New end date: 31 March 2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$56,078,466	US\$2,873,480	US\$58,951,947
Cash and Vouchers and Related Costs	US\$26,457,112	US\$0	US\$26,457,112
Capacity Development & Augmentation	US\$1,028,950	US\$0	US\$1,028,950
DSC	US\$18,395,125	US\$ 532,677	US\$18,927,802
ISC	US\$ 7,137,176	US\$ 238,431	US\$7,375,607
Total cost to WFP	US\$109,096,829	US\$3,644,588	US\$112,741,417

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)

- ODOC

NATURE OF THE INCREASE

1. This budget revision to the Burundi protracted relief and recovery operation (PRRO) 200655 proposes to extend the operation for three months, until the end of March 2018. It will continue to provide immediate food assistance to people affected by the ongoing socio-political impasse in the country (internally displaced people or IDPs and other vulnerable and food insecure people) as well as Congolese refugees in camps.
2. The specific changes on the project budget are as follows:
 - Increase in assorted food commodities by 3,632 mt, valued at USD 1.6 million;
 - Increase in external transport cost by USD 14,670;
 - Increase in Landside, Transport, Storage and Handling (LTSH) by USD 1.04 million;
 - Increase in direct support costs (DSC) by USD 0.53 million; and
 - Increase in indirect support costs (ISC) by USD 0.24 million.
3. The proposed budget revision increases the overall budget by USD 3.6 million.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. In line with the WFP Strategic Plan (2017 - 2021), the PRRO 200655 aims to achieving strategic results 1 and 2:
 - Everyone has access to food (SDG target 2.1)
 - No one suffers from malnutrition (SDG target 2.2).

Conclusion and recommendation of the re-assessment (if applicable)

1. The socio-political crisis embroiling Burundi since 2015 has caused a sharp decrease in economic activity and worsened living conditions for the population. The ripple effects of the economic crisis have worsened the already vulnerable food security situation in the country. Some 4.3 million people are currently food insecure – almost half of the total population¹, nearly at the same level a year ago (46 percent in)². Of this, around 1 million people are facing severe food shortages³. The March 2017 Emergency Food Security Assessment (EFSA) showed that more and more people are falling deeper into severe food insecurity: from 600,000 in 2016 to 1 million currently, with women headed households the most affected.
2. The number of Burundians who have fled the country has more than doubled over the last one year. As of 30 September 2017, more than 422,000 Burundians had crossed borders into neighbouring countries. Additionally, more than 191,000 Burundians are internally displaced. Chronically food insecure households in remote rural areas are the most affected by the knock-on effects of the crisis. This is largely due to high food and commodity prices, reduced purchasing power due to the sharp depreciation of the local currency; rising unemployment; and budget cuts to basic social services⁴. The resultant increase in intra-household tensions is expected to lead to increased use of violence and increased gender inequality.⁵
3. Key recommendations from the EFSA conducted in March 2017 include:
 - Assist the most vulnerable population groups in areas most affected by food insecurity (Ngozi, Gitega, Muramvya, Kayanza, Mwaro) with targeted food assistance to raise their food consumption levels;

¹ Emergency Food Security Assessment, March 2017

² Comprehensive Food Security and Vulnerability Analysis, February-March 2014

³ April-May 2016 IPC says around 700,000 are in Phase 4.

⁴ Emergency Food Security Assessment, WFP, March 2017; Burundi Economic Outlook, Deloitte, June 2016.

⁵ GBV sub-cluster Contingency Plan for Burundi, July 2016.



World Food Programme

- Provide food assistance to vulnerable households in provinces experiencing temporary weather conditions with limited stocks (Kirundo, Cibitoke, Makamba, Rutana, Bubanza);
- Strengthen or expand social protection programs for the poorest and most vulnerable households, including social safety nets, to enable them to cope with shocks while facilitating long-term investment opportunities;
- Consider cash transfers whenever the local markets can respond to increased demand;
- Promote the diversification of livelihoods and income sources of vulnerable households, especially in areas with high population density and where livelihoods are predominantly based on agricultural activities.

Purpose of change in project duration and/or budget increase/decrease

4. This revision extends the Burundi PRRO for 3 months (1 January 2018 - 31 March 2018) to cover the transition period before the rollout of the Interim Country Strategic Plan (ICSP) scheduled for 1 April 2018. The PRRO will continue to provide food assistance to crisis-affected populations, including refugees in camps, IDPs and returnees in targeted areas.
5. WFP Burundi will maintain the current activities throughout the first quarter of 2018. These will be concentrated in the same areas. The budget includes a contingency plan for new Congolese refugees (10,000) and emergency caseload including Burundians returning from Tanzania (25,000) and local populations affected by food insecurity (125,000). The Government of Tanzania refuses to grant prima facie refugee status to Burundian asylum seekers since January 2017. In addition, an increasing number of Burundian refugees in Tanzania has registered for voluntary return. As at 9 October 2017, the number of returnees from Tanzania had reached 4,000. This number is expected to surpass 24,000 by end of March 2018.


TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / Decrease 2018			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Targeted Food Distribution	Local pop	219,520	250,480	470,000	62,250	62,750	125,000	281,770	313,230	595,000
Targeted Food Distribution (CBT)	Local pop	32,000	48,000	80,000	-	-	-	32,000	48,000	80,000
GFD	Refugees contingency plan	4,980	5,020	10,000	4,980	5,020	10,000	9,960	10,040	20,000
GFD	Refugees in camps[1]	19,200	20,800	40,000	19,200	20,800	40,000	19,200	20,800	40,000
GFD	Returnees	0	0	0	12,450	12,550	25,000	12,450	12,550	25,000
TSFP*	PLW	-	29,255	29,255	-	14,300	14,300	-	29,255	29,255
TSFP*	Children < 5	35,439	32,489	67,928	33,099	31,801	64,900	35,439	32,489	67,928
TSFP*	Protection ration	79,919	84,008	163,927	-	-	-	79,919	84,008	163,927
Prevention of under nutrition	PLW	-	15,130	15,130	-	-	-	-	15,130	15,130
Prevention of under nutrition	U2	6,242	6,292	12,534	-	-	-	6,242	6,292	12,534
Institutional Feeding	Local pop	7,976	8,024	16,000	4,800	5,200	10,000	7,976	8,024	16,000
School Feeding	Pupils	-	-	-	-	-	-	-	-	-
FFA_ In kind	Local pop	175,000	175,000	350,000	-	-	-	175,000	175,000	350,000
FFA_ CBT	Local pop	60,000	60,000	120,000	-	-	-	60,000	60,000	120,000
TOTAL		661,023	756,143	1,417,166	136,779	152,421	289,200	730,956	825,818	1,556,774
TOTAL WITHOUT OVERLAPS				1,383,666			200,000			1,543,666

6. Food rations and cash transfer values remain the same.

FOOD REQUIREMENTS

7. The increase in food and cash transfers related to the extension in time is shown in Table 2 below.

TABLE 2: 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	20,196	1,913	22,109
	CBT	3,816,000	0	3,816,000
Assistance to refugees in camps	Commodity	11,208	459.00	11,667
	CBT	15,075,850	0	15,075,850
Returnees	Commodity	2,218	1,260	3,478
TSFP_PLW	Commodity	2510	0	2,510
TSFP_<5 Children	Commodity	863	0	863
TSFP_ Protection ration	Commodity	3,356	0	3,356
Prevention of under nutrition (< 2 and PLW)	Commodity	620	0	620
Institutional Feeding	Commodity	2310	0	2,310
School Feeding	Commodity	0	0	0
FFA	Commodity	11,016	0	11,016
	CBT	5,724,000	0	5,724,000
TOTAL	Commodity (mt)	60,014	3,632	63,646
	CBT (USD)	24,615,850	0	24,615,850

Drafted by: [Serigne LOUM] head of Programme, Burundi
 Cleared by: [Martin KABALUAPA] Country Director a.i. Burundi [10 October 2017]
 Reviewed by: [Ilaria Dettori] Regional Bureau
 Cleared by: [Valerie Guarnieri] Regional Bureau on [date]

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	2,484	844,560	
Pulses	828	575,460	
Oil and fats	172.5	141,450	
Mixed and blended food	112.5	49,950	
Others	34.5	3,795	
Total Food Transfers	3,632	1,615,215	
External Transport		14,670	
LTSH		1,036,793	
ODOC Food		206,802	
Food and Related Costs ⁶		2,873,480	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			2,873,480
Direct support costs (see Annex I-B)			532,677
Total Direct Project Costs			3,406,157
Indirect support costs (7.0 percent) ⁷			238,431
TOTAL WFP COSTS			3,644,588

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

⁷ The indirect support cost rate may be amended by the Board during the project.



DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff	-
General service staff	-
Danger pay and local allowances	-
Subtotal	-
Recurring and Other	62,700
Capital Equipment	252,000
Security	52,227
Travel and transportation	165,750
Assessments, Evaluations and Monitoring⁸	-
TOTAL DIRECT SUPPORT COSTS	532,677

⁸ 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.