



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To: Valerie GUARNIERI	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through: Ilaria DETTORI	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RBN				
3) Through: Tarek KESHAVJEE	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through: Josefa ZUECO	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, RB				
1) From: Nicole JACQUET	Initials	In Date	Out Date	Reason for Delay
Country Office				

**BURUNDI Country Programme No. 200119
BR No. 6**

Total revised number of beneficiaries	1,638,500
Duration of entire project	87 months
Extension / Reduction period	3 months
Gender marker code	2A
WFP food tonnage	105,005

Start date: 1 January 2011 **End date:** 31 December 2017 **Extension/Reduction period:** Three months
New end date: 31 March 2018

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	USD 100,543,452	USD 1,839,622	USD 102,383,075
Cash-based transfers and Related Costs	USD 5,881,837	USD 0	USD 5,881,837
Capacity Development & Augmentation	USD 6,459,844	USD 0	USD 6,459,844
DSC	USD 12,550,792	USD 211,399	USD 12,762,191
ISC	USD 8,540,293	USD 143,572	USD 8,683,864
Total cost to WFP	USD 133,976,218	USD 2,194,593	USD 136,170,811

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

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 (%)



NATURE OF THE INCREASE

1. This revision extends the Burundi Country Programme (CP) 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 CP will continue to support vulnerable populations preventing further deterioration of their food security and nutrition status as a consequence of the fragile political and economic situation.
2. The specific changes on the project budget will:
 - Increase assorted food commodities by 2,558 mt, valued at USD 1.1million;
 - Increase external transport by USD 6,606;
 - Increase land transport, storage and handling by USD 0.63 million;
 - Increase direct support costs by USD 0.21 million; and
 - Increase indirect support costs by USD 0.14 million

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The CP has three components:
 - Component 1: School feeding for pre-school and primary school children supported through local purchase. The intervention covers seven out of eighteen provinces. It targets the most food insecure provinces in northern and central Burundi and three food production areas in the west. The school meals programme offers market opportunities to small farmers to increase their production and income. In the province of Gitega, Bubanza, Bujumbura and Cibitoke school meals and undernutrition prevention activities target the same communities.
 - Component 2: Nutrition assistance to vulnerable groups including pregnant and lactating women and girls, and children aged 6-23 months. This component includes stunting and micronutrient deficiencies prevention. This intervention covers five provinces and combines provision of specialized nutrition products and behavioural change communication. In Karuzi, the same communities are targeted for nutrition and food for asset activities.
 - Component 3: Support to community recovery and development to improve food security and access to assets in poor rural communities through support for agriculture, training and efficient use of natural resources. Component 3 is limited to two provinces and is integrated with nutrition and school meal activities.

Purpose of change in project budget increase

4. WFP Burundi will maintain the current activities during the first quarter of 2018. The number of beneficiaries under component 1 (primary school children) will be increased in response to the Government of Burundi's request to extend the school meal programme and donors interest to support the activity. Under component 3, the Country Office will dedicate the first three months of 2018 to roll out the Three-Pronged Approach (3PA), so that the targeting of beneficiaries and identification of asset creation activities is completed before the roll out of the ICSP.
5. The identification of Food Assistance for Assets (FFA) activities will be done at national, provincial and community levels using the 3PA approach, which includes the Integrated Context Analysis (ICA), the Seasonal Livelihood Programming (SLP) and the community based participatory planning (CPP).
6. The food rations and transfer modalities will remain the same for components one and two. Schoolchildren will continue to receive cereals, pulses, vegetable oil and salt. Children aged 6 to 23 months will continue to receive the same ration of 50g of Lipid based Nutrient Supplement per person per day. Pregnant and Lactating Women and girls will receive a ration of 240g of fortified maize flour, 30g of vegetable oil and 15g of sugar per person per day. During the extension period, the country office will focus on planning resilience activities and does not plan to distribute commodities or cash.

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease 2018			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1: Support for preschool and primary education in food insecure areas										
School meals	Preschool & primary school children	268,325	261,675	530,000	239,700	230,300	470,000*	377,400	362,600	740,000
Component 2: Nutrition assistance for vulnerable groups										
MCHN	Children (6-23 months)	92,710	89,790	182,500	10,200	9,800	20,000	92,710	89,790	182,500
MCHN	PLW	-	151,000	151,000	-	15,000	15,000	-	151,000	151,000
Nutrition Support to PLHIV	ART patients	923	1,077	2,000	-	-	-	923	1,077	2,000
	Household members	3,692	4,308	8,000	-	-	-	3,692	4,308	8,000
Sub-total		97,325	246,175	343,500	10,200	24,800	35,000	97,325	246,175	343,500
Component 3: Support for Community Recovery and Development										
Food Assistance for Assets	In-kind	156,620	180,380	337,000	0	0	0	156,620	180,380	337,000
	CBT	116,300	101,700	218,000	0	0	0	116,300	101,700	218,000
Sub-Total		272,920	282,080	555,000	0	0	0	272,920	282,080	555,000
TOTAL		638,570	789,930	1,428,500	249,900	255,100	505,000	747,645	890,855	1,638,500

*Includes an increase of 210,000 schoolchildren in response to the government's request.

FOOD REQUIREMENTS

7. The additional and total food quantity needed for covering the three-month extension is provided in the table below.

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]				
Activity [or Component]	Commodity / Cash Based Transfers	Food requirements (mt) Cash/ Based Transfers (USD)		
		Current	Increase / Decrease	Revised total
Component 1	commodity	65,185	2,558	67,743
Component 2	commodity	23,354	0	23,354
Component 3	commodity	13,488	0	13,488
	Cash Based Transfers	4,986,711	0	4,986,711
TOTAL	commodity	102,447	2,558	105,005
	Cash Based Transfers	4,986,711	0	4,986,711

Drafted by: [Serigne LOUM] Country Office
Cleared by: [Martin Kabaluapa] Country Office on [10 October 2017]
Reviewed by: [Ilaria Dettori] Regional Bureau Nairobi
Cleared by: [name] Regional Bureau on [date]



PROJECT COST BREAKDOWN			
	Quantity	Value	Value
	(mt)	(US\$)	(US\$)
<i>Food Transfers</i>			
Cereals	1890.00	642,600	
Pulses	504.00	350,280	
Oil and fats	126.00	103,320	
Mixed and blended food	-	-	
Others	37.80	4,158	
Total Food Transfers	2557.80	1,100,358	
External Transport		6,606	
LTSH		625,243	
ODOC Food		107,415	
Food and Related Costs ^[1]		1,839,622	
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs		0	
Capacity Development & Augmentation		0	
<i>Direct Operational Costs</i>			1,839,622
Direct support costs (see Annex I-B)			211,399
Total Direct Project Costs			2,051,021
Indirect support costs (7.0 percent) ^[2]			143,572
TOTAL WFP COSTS			2,194,593

^[1] This is a notional food basket for budgeting and approval. The contents may vary.

^[2] 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	41,800
Capital Equipment	102,000
Security	-
Travel and transportation	67,599
Assessments, Evaluations and Monitoring^[3]	-
TOTAL DIRECT SUPPORT COSTS	211,399

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

^[3] 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.