

# BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION - BURUNDI 200655

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

**Start date: July 2014. End date: June 2016. Extension/Reduction period: 6 months.  
New end date: December 2016**

Total revised number of beneficiaries	1.05 million		
Duration of entire project	24 months		
Extension/Reduction period	6 months		
Gender marker code	2A		
WFP food tonnage	43,485		
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	36,320,417	5,207,462	41,527,879
Cash and Vouchers and Related Costs	15,482,024	4,219,676	19,701,700
Capacity Development & Augmentation	802,500	0	802,500
DSC	12,584,832	1,835,886	14,420,718
ISC	4,563,284	788,412	5,351,696
<b>Total cost to WFP</b>	<b>69,753,057</b>	<b>12,051,436</b>	<b>81,804,493</b>

## NATURE OF THE INCREASE

1. This budget revision to the Burundi protracted relief and recovery operation (PRRO) 200655 seeks to provide immediate food assistance to internally displaced people (IDP) and other vulnerable people affected by the political impasse in Burundi. It also extends the operation by six months until the end of December 2016, to allow sufficient time to craft the next generation PRRO. The new operation will take stock of findings and recommendations of the country portfolio evaluation (CPE) that will take place during the second quarter of 2016.
2. The specific adjustments to the budget are:
  - Increase the number of beneficiaries under Targeted Food Assistance (TFD) in 2016 by 200,000, based on the findings from the Emergency Food Security Assessment (EFSA);
  - Introduce prevention of undernutrition among children under 2 and pregnant and lactating women (PLW) in the crisis-affected provinces;
  - Expand the treatment of moderate acute malnutrition (MAM) to the crisis affected provinces;
  - Transfer the school feeding component to the Country Programme;
  - Reduce the beneficiaries under Food Assistance for Assets (FFA) in line with expected resources.
3. The proposed budget revision increases the budget by USD 12,051,436 in 2016 and the total number of beneficiaries by 145,000.

---

## 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. The security situation in Burundi continues to deteriorate as armed incidents between Government security forces and armed groups from the opposition escalate in the capital Bujumbura. In December, the UN Emergency Directors warned that urgent action is needed to prevent a descent into a deeper humanitarian crisis, noting that the levels of displacement and food insecurity are already of concern. With 240,000 Burundians already having sought refuge in neighbouring countries, it is feared that crisis could have increasingly serious regional implications.
6. To better understand how the political crisis is affecting key food security and malnutrition indicators, WFP together with the Ministry of Agriculture and FAO conducted an EFSA in October 2015. The assessment focused on the following provinces: Bujumbura mairie, Bujumbura rural, Rumonge, Makamba, Kirundo and Cibitoke.
7. The EFSA foresees a rapid increase of food insecurity and malnutrition in the first six months of 2016 in these provinces. This results from a protracted degradation of productive assets combined with the impact of the ongoing crisis on economic activities, and the disruption of trade between the capital and rural areas. Almost one in five households in the assessed provinces is food insecure: 18.5 percent moderately food insecure and 1 percent severely food insecure. This corresponds to around 650,000 food insecure persons. The highest rates were observed in the provinces of Rumonge (25.8%), Cibitoke (24.4%) and rural Bujumbura (22.3%). Rumonge province recorded the highest rate of severe food insecurity (3.4%). It is worth noting that in a normal year, with the exception of Kirundo, the assessed provinces are amongst the most productive and less exposed to food insecurity in Burundi.
8. The EFSA<sup>1</sup> also reports a slight increase in the prevalence of Global Acute Malnutrition (GAM) among children 6 to 59 months, from 3.2 percent to 3.6 percent between February 2014 and October 2015; and a decrease in severe acute malnutrition (SAM) by 0.7 percent. The increase of GAM was more pronounced in Bujumbura rural and Rumonge with GAM rates of 5 percent and 1.8 percent respectively.
9. The EFSA cited the following factors as key elements underpinning food and nutrition insecurity in the coming six months:
  - Risk of poor performance of the farming season A (December 2015-February 2016) which accounts for a third of the annual local production. This results from: i) a reduction in planted area; ii) sale of farming tools and equipment as a means to cope; iii) limited access*

---

<sup>1</sup> EFSA, GoB, WFP and FAO, October 2015

to agricultural inputs. iv) late onset of rains in the current season and iv) limited availability of casual labour because of the displacement.

*Continued socio-political instability* further limiting access to productive land and other productive assets, hence affecting the availability and access to food of the most vulnerable. *Protracted insecurity* observed in Bujumbura in the weeks following data collection could further impact economic activities in the capital and in neighboring provinces.

*Significant adoption of negative coping mechanisms* affecting productive assets in the short to medium term.

*Risk of food price volatility*, particularly in main markets of Bujumbura, due to reduced production following the effect of the current crisis and potential climatic hazards from El Niño and La Niña phenomena, including flooding, landslides and delayed onset of rains.

10. WFP is also concerned about the larger socio-economic impact of the political crisis. The exchange rate of the currency has dropped and Burundi's tax revenues have been falling since April 2015. According to the International Monetary Fund, Burundi's economic output is expected to shrink by 7.2 percent this year after 4.7 percent growth in 2014. This is expected to continue having a negative impact on labour and employment opportunities. The Government has also announced a reduction in public expenditure levels by 16 percent.
11. Without emergency assistance in the coming months, it is feared that hunger and poverty could themselves become increasingly key drivers of population movement, compelling vulnerable families to flee to neighbouring countries to access basic services.

### **Purpose of Extension and Budget Increase**

12. This budget revision extends the PRRO in time until December 2016 in order to continue meeting the food and nutrition needs of food insecure populations, malnourished children and PLW while formulating the next generation PRRO. During the extension period, the PRRO will adjust beneficiary numbers based on the recent EFSA and in line with foreseen funding levels.

#### Relief component:

13. *Targeted food distribution (TFD) to vulnerable households.* The EFSA estimates a total of 650,000 food insecure people. Of these, WFP will target 200,000 which includes the severely food insecure and the highly vulnerable within the moderately food insecure category. WFP will focus primarily on agricultural and pastoralist households that have sold their productive assets and other vulnerable groups including: IDPs, households hosting IDPs, female returnees, widow-headed households, households with disabled members or members suffering from a chronic disease and small-sized households. The assistance will cover the three months of the lean season. WFP will maximize the coverage through the PRRO and CP interventions and will coordinate the expansion of relief under the PRRO to ensure there are no overlaps with the CP. Given the limited resources available WFP and partners will ensure that assistance is prioritized to the most vulnerable and will continue to closely monitor the situation during the lean season in case there is a need to expand the assistance beyond the 200,000.
14. WFP will continue to closely monitor the food security and malnutrition trends through the country-wide Food Security and Monitoring System (FSMS) planned for March 2016.

15. WFP will continue to coordinate with the sector groups established by the inter-agency contingency plan. In conjunction with the Government, WFP is working with NGO partners including the Burundi Red Cross to implement the TFD.
16. The EFSA notes that 70 percent of the populations displaced in the southern provinces are female headed households. WFP is working closely with partners to mitigate the risk of Gender Based Violence (GBV) including: (i) the increase of the number of final distribution points (FDP), (ii) the establishment of a feedback and complaints table on each FDP and (iii) the sensitization of cooperating partners' distribution staff on WFP policy on gender and protection. Burundi gender inequality index is 0.492, ranking the country at the 109th position.
17. WFP will update market analyses in February 2016 and will conduct sectoral assessments in the six provinces to assess the feasibility of introducing cash-based transfers. The increase of food insecurity in these provinces is partly attributed to the reduction of commercial exchanges with the capital, hence cash-based transfers can contribute to revive the markets, supply chain and production.
18. UNHCR is not at this stage envisaging large scale, formal repatriation of Burundian refugees from neighboring countries of asylum in 2016.
19. *Food assistance for Congolese refugees in camps and transit centres:* refugees receive a 2,100 kcal daily ration through a combined in-kind food and cash-based assistance. The estimated cash-based assistance value will be maintained at USD 0.53 per person per day, but due to the market volatility the transfer value will be reviewed on a regular basis and adjusted if necessary. In 2016, WFP will shift from paper-based to e-vouchers through SCOPE to improve the management of food assistance provided to refugees.
20. *Targeted supplementary feeding (TSFP):* In addition to Rutana and Ruyigi provinces, this activity will be implemented in collaboration with UNICEF in the provinces of Kirundo and Makamba where GAM rates are expected to increase due to the displacement of populations and dysfunctional markets.
21. *Prevention of under nutrition:* With the deterioration of the food security situation and the weakening of the health system, children and PLWs are facing increased risk of being malnourished. The upcoming harvest will be below average and WFP is also factoring in an increasing number of displacements mainly in the provinces bordering Tanzania and Rwanda. To avoid further deterioration of the nutrition situation, WFP will introduce prevention of undernutrition for children and PLW in food insecure provinces with high number of IDPs and high burden of diseases, including cholera. These activities are designed and implemented at community level to avoid placing an excessive work burden on health centre staff. They include complementary activities such as awareness-raising in nutrition, health, hygiene, and nutrition screening.

#### Recovery component

22. *Food assistance for assets:* FFA targets vulnerable, agriculture-based food insecure populations in provinces hosting refugees<sup>2</sup> and with higher concentration of returnees<sup>3</sup>. Given the current context, FFA will refocus the targeting to include households who have lost their productive assets, including farmers who have not been able to plant and livestock owners who have completely destocked their herds as a coping mechanism. The total number of

---

<sup>2</sup> Muyinga, Ngozi, Ruyigi and Cankuzo provinces.

<sup>3</sup> Makamba, Ruyigi, Rutana and Muyinga.

beneficiaries under this activity will be reduced by 20,000, reflecting the expected level of contributions.

23. The availability of agro-inputs will be critical for the performance of the next agricultural season. WFP will advocate to FAO, IFAD, and cooperating partners for joint initiatives to bring productive assets back to pre-crisis levels.

24. *Institutional feeding (expansion)*: The national policy on social protection is yet to be implemented effectively. In view of the social and economic consequences of the ongoing political crisis, the coverage of this intervention will increase from 3,000 to 6,000 beneficiaries. This includes vulnerable people living in facilities managed by charity organizations or hospitals.

25. *School feeding component*: This activity will be transferred to the Country Programme in order to enhance coordination and synergies with the Government policies and longer-term investments in the education sector.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Current			Increase / Decrease 2016			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Targeted Food Distribution	Local pop	40,000	40,000	80,000	60,000	90,000	150,000	100,000	130,000	230,000
Targeted Food Distribution (CBT)	Local pop	0	0	0	20,000	30,000	50,000	20,000	30,000	50,000
GFD	Refugees in camps <sup>4</sup>	19,200	20,800	40,000	19,200	20,800	40,000	19,200	20,800	40,000
GFD	Returnees	11,000	11,000	22,000	0	0	0	11,000	11,000	22,000
TSFP*	PLW	0	16,650	16,650	0	1,509	1,509	0	18,159	18,159
TSFP*	Children < 5	18,106	18,694	36,800	10,346	6,954	17,300	28,452	25,648	54,100
TSFP*	Protection ration	52,890	54,610	107,500	27,029	29,398	56,427	79,919	84,008	163,927
Prevention of under nutrition	PLW	0	0	0	-	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	1,476	1,524	3,000	1,500	1,500	3,000	2,976	3,024	6,000
School Feeding	Pupils	62,078	60,122	122,200	(62,780)	(60,122)	(122,200)	0	0	0
FFA_ In kind	Local pop	165,000	165,000	330,000	0	0	0	165,000	165,000	330,000
FFA_ CBT	Local pop	70,000	70,000	140,000	(10000)	(10000)	(20000)	60,000	60,000	120,000

<sup>4</sup> All refugees will receive food assistance through a combination of in kind food (SuperCereal), Cash and Voucher transfer Modality.

<b>TOTAL</b>		<b>414,639</b>	<b>432,957</b>	<b>847,596</b>	<b>54,647</b>	<b>90,412</b>	<b>145,058</b>	<b>501,114</b>	<b>547,718</b>	<b>1,048,832</b>
--------------	--	----------------	----------------	----------------	---------------	---------------	----------------	----------------	----------------	------------------

\*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.

26. The food rations remain the same. For the new prevention of under nutrition activity the rations are shown in Table 2 below:

	Children U2	PLW
Vegetable oil		20
Blended Food (SuperCereal)		200
PlumpyDoz	46	
Sugar		15
<b>TOTAL</b>	<b>46</b>	<b>235</b>
<b>Total kcal/day</b>	<b>253</b>	<b>986</b>
Number of feeding days per year	180	180

## FOOD REQUIREMENTS

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

Activity	Commodity / Cash-based transfers	Food requirements (mt) /CBT (USD)		
		Current	Increase / Decrease	Revised total
Targeted Food Distribution	Commodity	1,836	6,885	8,721
	CBT	-	2,385,000	2,385,000
Assistance to refugees in camps	Commodity	8,176	1,344	9,520
	CBT	7,738,000	2,544,000	10,282,000
Returnees	Commodity	2,218	-	2,218
TSFP_PLW	Commodity	1,501	(189)	1,312
TSFP_<5 Children	Commodity	339	69	408
TSFP_ Protection ration	Commodity	3,242	114	3,356
Prevention of under nutrition (< 2 and PLW)	Commodity	-	620	620
Institutional Feeding	Commodity	1,117	275	1,392
School Feeding	Commodity	8,444	(2,729)	5,715
FFA_ In kind Food	Commodity	10,098	-	10,098
	CBT	6,678,000	(954,000)	5,724,000
TOTAL	Commodity (mt)	36,971	6,390	43,361
	CBT (USD)	14,416,000	3,975,000	18,391,000

## Hazard / Risk Assessment and Preparedness Planning

28. The targeting of assistance within the urban context of Bujumbura poses a unique set of challenges. While some parts of the city remain calm, other parts are experiencing widespread unrest and violence, causing some populations to move into the safer “quartiers”. WFP is seeking to minimise the risk of inducing further displacement. WFP is working with OXFAM to develop customized guidelines on beneficiary registration based on lessons learned during the pre and post-election crisis.
29. WFP will work closely with the United Nations Department of Safety and Security (UNDSS) to minimise the risks faced by staff as they deliver humanitarian assistance. With police and security forces focused on addressing politically motivated unrest, there is a real risk of an increase in criminality negatively affecting operations. Under this revision, WFP is strengthening its own security capacity to meet the challenges of the evolving situation.
30. The objectives of the PRRO with regards to the recovery components that include FFA and institutional feeding 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 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

*Drafted by:* [Claude Kakule] Country Office  
*Cleared by:* [Jacques Roy] Country Office on [14/07/2015]  
*Reviewed by:* [Ilaria Dettori] Regional Bureau  
*Cleared by:* [Valerie Guarnieri] Regional Bureau on [date]  
*Reviewed by:* [name] Regional Bureau Support (OMO)

## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>	-	-	
Cereals	3,974	1,425,640	
Pulses	1,478	897,305	
Oil and fats	303	206,717	
Mixed and blended food	572	644,121	
Others	63	15,956	
<b>Total Food Transfers</b>	<b>6,390</b>	<b>3,189,739</b>	
External Transport		68,513	
LTSH		1,546,676	
ODOC Food		402,535	
<b>Food and Related Costs</b>			<b>\$5,207,462</b>
C&V Transfers		3,975,000	
C&V Related costs		244,676	
<b>Cash and Vouchers and Related Costs</b>			<b>\$4,219,676</b>
<b>Capacity Development &amp; Augmentation</b>			<b>0</b>
<i>Direct Operational Costs</i>			9,427,138
Direct support costs (see Annex I-B)			1,835,886
<b>Total Direct Project Costs</b>			<b>11,263,025</b>
Indirect support costs (7,0 percent)			788,412
<b>TOTAL WFP COSTS</b>			<b>12,051,436</b>

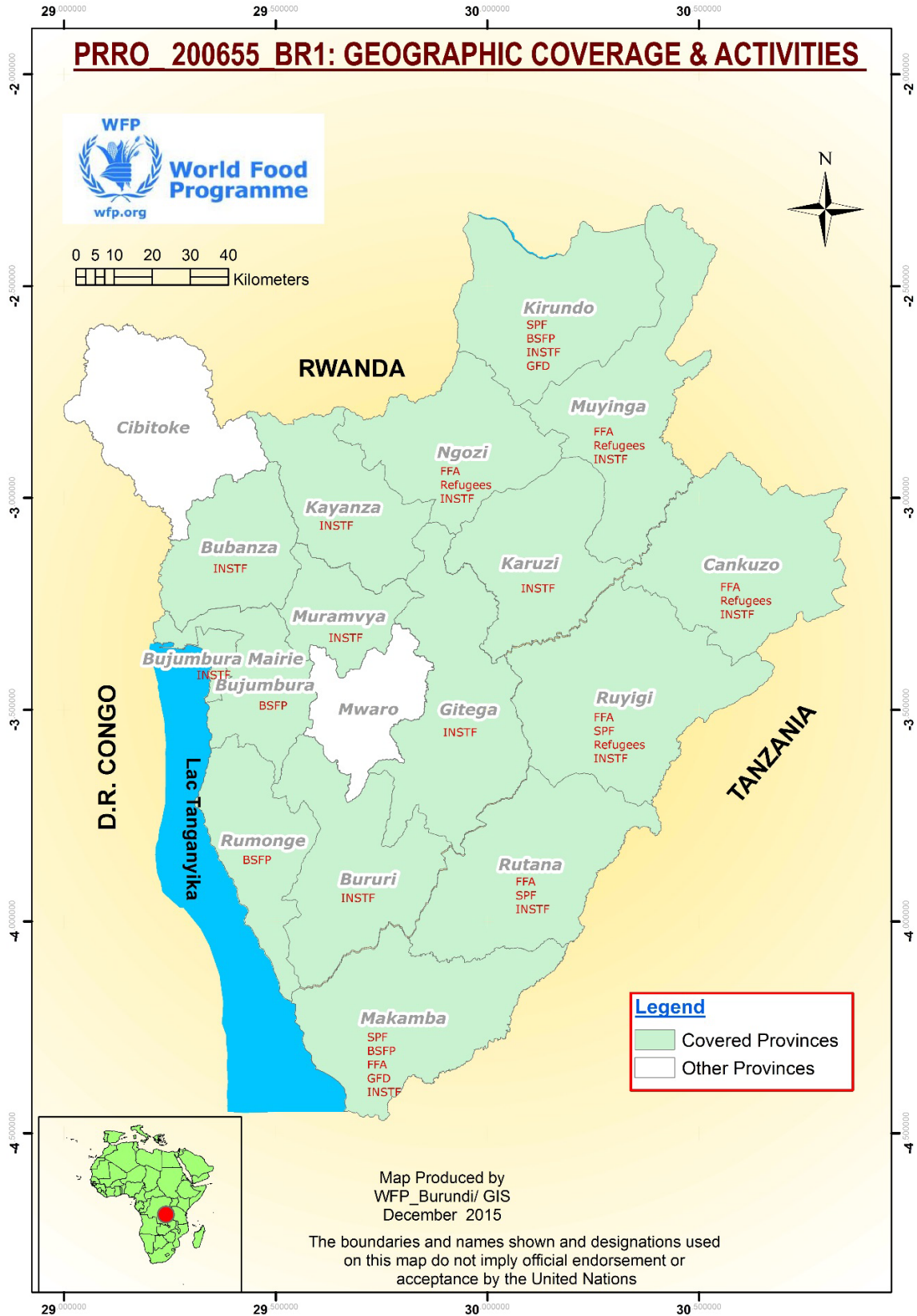


**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff	1,111,195
General service staff	644,144
Danger pay and local allowances	21,000
<b>Subtotal</b>	<b>1,776,339</b>
<b>Recurring and Other</b>	<b>59,547</b>
<b>Capital Equipment</b>	<b>0</b>
<b>Security</b>	<b>0</b>
<b>Travel and transportation</b>	<b>0</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>0</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>1,835,886</b>

<sup>1</sup> 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 Organization

---

**ANNEX IV - [LTSH-matrix](#)**

**ANNEX V - [Project Budget Plan](#)**

**ANNEX VI - [Project Statistics](#)**