



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Jean-Charles Dei, Country Director, Burkina Faso				

**Burkina Faso PRRO 200793
BR No. 1**

Total revised number of beneficiaries	1 097 510
Duration of entire project	24 months, 1 July 2015 to 30 June 2017
Extension period	Not applicable
WFP food tonnage (mt)	10 551

Project: Developing resilience and fighting malnutrition

Start date: 01/07/2015

End date: 31/06/2017

Extension period: N/A

New end date: N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	20 737 129	1 225 072	21 962 201
Cash and vouchers and related costs	16 236 158	1 628 160	17 864 318
Capacity development & augmentation	210 700	0	210 700
Direct support cost	5 347 601	500 533	5 848 134
Indirect support cost	2 977 211	234 764	3 211 975
Total cost to WFP	45 508 799	3 588 528	49 097 327

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 budget revision of Protracted Relief and Recovery Operation 200793 (PRRO) adds six months of food assistance for 32,000 Malian refugees previously assisted under Regional Emergency Operation 200438 (EMOP) that will end in December 2015. During the six months, the United Nations High Commissioner for Refugees (UNHCR) and WFP will conduct a Standardised Expanded Nutrition Survey (SENS) and a food security assessment to improve targeting of Malian refugees according to their vulnerability to malnutrition and food insecurity rather than refugee status. Based on the results of these assessments, a second budget revision will be submitted to cover the needs of refugees starting July 2016.
2. Specifically, the budget revision will:
 - Increase food transfers by 1,344 mt valued at USD 889,578;
 - Increase food-related costs, including external transport, landside transport, storage and handling (LTSH), and other direct operational costs (ODOC) by USD 335,493
 - Increase cash-based transfers by USD 1.5 million; and
 - Increase direct support costs by USD 500,533.

Summary of existing project activities

3. Since 2012, violence and insecurity in northern Mali has forced Malians to seek refuge in Burkina Faso and neighbouring countries. In response, WFP implemented the regional EMOP to provide urgent food and nutrition assistance to Malian refugees in Burkina Faso, Mauritania and Niger. Due to persistent insecurity in northern Mali, 32,000 refugees will remain in Burkina Faso at the conclusion of the regional EMOP. They are expected to stay for the foreseeable future, exacerbating an already fragile food security situation in the Sahel region and placing additional pressure on vulnerable host populations.
4. The PRRO aims to develop resilience and fight vulnerable households' malnutrition through the following nutrition and food security activities:
 - TSF for treatment of MAM in children aged 6–59 months and PLW across seven regions: Boucle du Mouhoun, Centre-East, Centre-North, Centre-West, East, North and Sahel;
 - Food rations provided to caretakers of children receiving in-patient treatment for severe acute malnutrition (SAM) in these same seven regions;
 - Blanket supplementary feeding (BSF) for prevention of acute malnutrition in children aged 6–23 months in three regions (East, North and Sahel). BSF will be carried out in conjunction with food assistance for assets (FFA) to increase impact;
 - FFA via conditional cash-based transfers to support vulnerable households and develop community and household assets in five regions: Centre-East, Centre-North, East, North and Sahel; and
 - Targeted food assistance (TFA) via food and/or cash-based transfers to communities affected by shocks like local drought, flooding, locust and bird attacks on crops.
5. PRRO activities support WFP Strategic Objectives 1 “Save lives and protect livelihoods in emergencies”, 2 “Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies”, and 3 “Reduce risk and enable people, communities and countries to meet their own food and nutrition needs.”
6. Information sessions at health clinics also promote nutrition and hygiene. Priority is given to female-headed households for FFA, and women's needs are taken into account in the creation of assets, which include development of gardens and water points.

7. Refugees and host communities in the Sahel region also benefit from school feeding under Country Programme 200163.

Conclusion and recommendation of the re-assessment

8. From its start in June 2012, the regional EMOP has supported nutrition and food security of refugee households. Post-distribution monitoring (PDM) in June 2015 showed that 47 percent of refugee households depend on this assistance for the majority of their food needs. The PDM also noted marked differences in responses from different sites: 25 percent in Bobo-Dioulasso, 42 percent in Mentao camp and 60 percent in Goudebou camp.
9. Security in northern Mali remains an important challenge, with attacks targeting the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and humanitarian workers. Because of the persistent security risk in Mali, few refugees living in Burkina Faso have chosen to return home. Moderate or severe food insecurity affects 19 percent of refugees (13 percent with moderate food insecurity and 6 percent with severe food insecurity).¹
10. WFP assistance should therefore be sustained to address remaining food insecurity and avoid reversals of previous improvements.² However, considering financial constraints and the transition from emergency response to protracted relief and recovery, assistance to this refugee population will need to adapt with evolving conditions.
11. Food assistance to Malian refugees will combine in-kind and cash-based transfers, consistent with June 2015 PDM findings that 95 percent of beneficiaries prefer this combination. Recent PDMs have also shown that cash-based transfers improve food consumption and access to health care³ and increase social cohesion between refugees and host populations.⁴ At distribution locations, cash-transfers are completed by the financial service provider before transfer of commodities, thereby minimizing the time that beneficiaries must carry heavy bags of food.
12. The PRRO's rationale for combined rations builds from cost-efficiency and efficiency analysis undertaken through the feasibility study made in 2013, previous to the introduction of cash-based transfers, and an Omega tool-based exercise carried out in Burkina Faso with WFP headquarters support in 2015.
13. A UNHCR external evaluation will be carried out in Goudebou and Mentao camps to assess the food security situation of refugee residents. Assessment results, which are expected in early 2016, will enable WFP to target refugees based on vulnerability to food security rather than refugee status. From July 2016, the most vulnerable will continue to benefit from GFD. WFP will collaborate with UNHCR to identify income-generating activities to assist moderately food-insecure households.

Purpose of the budget increase

14. This revision addresses the continued presence of Malian refugees in Burkina Faso that remain dependent on food assistance. The budget increase will enable WFP to provide these refugees with food assistance during the first half of 2016. From January through June 2016, the PRRO will address food assistance needs of Malian refugees through general food distribution (GFD)

¹ WFP, PDM Report (June 2015). The PDM also notes marked differences in rates of severe food insecurity at different sites: 11% in Goudebou, 2% in Mentao and 0% in Bobo-Dioulasso.

² Results of the second session of Cadre Harmonisé (November 2015) show that 1,640,000 people are currently in Phase 2 and 126,000 people in Phase 3. Projections from June to end of August 2016 indicate that 3,122,000 people will be under stress of food insecurity and 656,000 people in need of emergency food assistance. Agrymeth, Cadre Harmonisé (November 2015).

³ WFP, PDM Report (June 2015).

⁴ WFP, PDM Report (June 2014).

using in-kind and cash-based transfers and TSF in the official camps of the Sahel region (Goudebou and Mentao). Food assistance will end in Bobo-Dioulasso by the end of December 2015, and 1,083 urban refugees may choose to be resettled in Goudebou and Mentao camps where they would continue to receive food assistance.

15. In the Regional EMOP, GFD to Malian refugees in Burkina Faso was reduced from 35,000 in 2014 to 32,000 in 2015. Following a decrease in GAM prevalence at Goudebou camp from 24.5 percent in 2013 to 10.6 percent in 2014,⁵ TSF was also reduced from 1,000 malnourished children under five to 635. For PLW, taking into account the caseload for the same period in 2015 (January to June) and the stable nutritional situation in Burkina Faso, the caseload was revised from 270 to 118. The SENS survey planned for the first quarter 2016 will provide updated data on malnutrition both for children and PLW to be applied in a subsequent budget revision.
16. WFP will continue supporting women's access to food and resources by encouraging female participation in distribution management committees and FFA activities. WFP will also continue giving special attention to vulnerable population groups: pregnant women will be given priority during GFD, women, children and the elderly can be accompanied to and from distribution sites by community services, and community services can pick up elderly or handicapped people unable to travel to distribution sites, or deliver rations directly to their door.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current July 2015-June 2017			Increase January 2016-June 2016			Revised July 2015-June 2017		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
		General food distribution	Refugees*	0	0	0	15 360	16 640	32 000	15 360
Targeted supplementary feeding	Children 6–59 months	167 100	181 000	348 100	308	327	635	167 408	181 327	348 735
	PLW	0	124 600	124 600	0	118	118	0	124 718	124 718
Food support for caretakers	Caretakers of children receiving in-patient treatment for SAM	0	21 200	21 200	0	0	0	0	21 200	21 200
Blanket supplementary feeding	Children 6–23 months	75 000	81 300	156 300	0	0	0	75 000	81 300	156 300
Food assistance for assets	Vulnerable households	223 200	241 800	465 000	0	0	0	223 200	241 800	465 000
Targeted food assistance	Vulnerable households	33 000	35 700	68 700	0	0	0	33 000	35 700	68 700
TOTAL (excluding overlap)		447 514	617 996	1 065 510	15 360	16 640	32 000	462 874	634 636	1 097 510

* These beneficiaries will receive food assistance combining both in-kind and cash-based transfers.

⁵ 2014 SENS survey.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

	General food distribution	Targeted supplementary feeding - children	Targeted supplementary feeding - PLW
	Revised	Revised	Revised
Cereals (rice)	200	0	0
Cereals (maize meal)	0	0	0
Pulses	50	0	0
Vegetable oil	25	0	20
Salt	5	0	0
Super Cereal*	25	0	250
Plumpy'sup	0	92	0
Cash/voucher (USD/person/day)	0.27	0	0
TOTAL	305	92	270
Total kcal/day	1 100	500	1 035
% kcal from protein	11	10	14
% kcal from fat	15	54	30
Number of feeding days per month	30	30	30

* Value for SuperCereal was estimated by a proxy with the local fortified flour value.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity / Cash & voucher	Food requirements (mt) / Cash/Voucher (USD)		
		Current	Increase	Revised total
General food distribution	Food (mt)	0	1 757	1 757
	Cash (USD)	0	1 536 000	1 536 000
Targeted supplementary feeding (children 6-59 months)	Food (mt)	2 883	5	2 888
Targeted supplementary feeding – PLW	Food (mt)	2 786	3	2 789
Food support for caretakers	Food (mt)	162	0	162
Blanket supplementary feeding	Cash (USD)	744 000	0	744 000
	Food (mt)	3 376	0	3 376
Food assistance for assets	Cash (USD)	9 565 715	0	9 565 715
Targeted food assistance	Food (mt)	0	0	0
	Cash (USD)	2 885 400	0	2 885 400
TOTAL	Food (mt)	9 207	1 765	10 972
	Cash (USD)	13 195 115	1 536 000	14 731 115

Hazard / Risk Assessment and Preparedness Planning

17. **Operational risks:** No security incident has been reported during GFD. Risks of violence or abuse of beneficiaries during GFD are mitigated through presence of security forces and ad hoc measures that may be taken in case of specific incidents. For example, after the September 2015 coup, cash and in-kind transfers were adjusted and a full food ration was distributed for the month of September in consideration of heightened operational constraints and security risks. According to the June 2015 PDM, 82 percent of refugee households in Burkina Faso felt safe during food and cash distribution.
18. **Programmatic risks:** Standard operating procedures (SOPs) for cash distributions were reviewed in August 2015 and staff of the financial service provider (AIRTEL) were trained in SOPs and code of conduct through a joint training organized by UNHCR, WFP and the National Commission for Refugees (CONAREF). Vulnerable group community services exist in every camp to reduce risks, assist people and deliver rations directly to households if needed. Accountability to affected populations receiving GFD is ensured through regular discussion and information exchange with refugee committees and community leaders, and establishment of "litigation tables" to manage charges or complaints. UNHCR conducts regular awareness campaigns with WFP and other protection cluster partners.
19. **Institutional risks:** A few weeks before the presidential election that had been scheduled for 11 October 2015, the Presidential Security Regiment (RSP) attempted a coup against the interim President and the National Council of Transition (CNT) that has been in place since October 2014. Seventeen civilians died and over 110 people were injured in Ouagadougou in putting down the coup.⁶ Large civil mobilization and negotiations led by ECOWAS led to the surrender of the RSP, restoration of the CNT and rescheduling of the presidential election for 29 November 2015.
20. WFP has prepared a concept of operations (CONOPS) to address the risk of a post-electoral crisis in Burkina Faso. Contingency planning estimates that during the first month of a crisis 100,000 people – 7 percent of Ouagadougou's population – may move from main urban towns to rural areas. In this scenario, all other WFP's operations in the country would be temporarily suspended and resources reallocated to the emergency response.

⁶ Council of Ministers (25 September 2015).

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	856	552 944	
Pulses	211	167 733	
Oil and fats	116	95 407	
Mixed and blended food	138	69 306	
Others	23	4 189	
Total Food Transfers	1 344	889 578	
External Transport		21 491	
LTSH		285 399	
ODOC Food		28 604	
Food and Related Costs⁷			1 225 072
C&V Transfers		1 536 000	
C&V Related costs		92 160	
Cash and Vouchers and Related Costs			1 628 160
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			<i>2 853 232</i>
Direct support costs (see Annex I-B)			500 533
Total Direct Project Costs			3 353 764
Indirect support costs (7.0 percent) ⁸			234 764
TOTAL WFP COSTS			3 588 528

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	11 100
General service staff **	116 368
Danger pay and local allowances	0
Subtotal	127 468
Recurring and Other	109 935
Capital Equipment	125 500
Security	32 400
Travel and transportation	73 230
Assessments, Evaluations and Monitoring⁹	32 000
TOTAL DIRECT SUPPORT COSTS	500 533

* 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

⁹ 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.