



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, RB				
3) Through: Stephen NSUBUGA	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: Jacques ROY	Initials	In Date	Out Date	Reason for Delay
Country Office				

**BURUNDI Country Programme No. 200119
BR No. 3**

Total revised number of beneficiaries	866,000
Duration of entire project	6 years
Extension / Reduction period	n.a
Gender marker code	2.A
WFP food tonnage	83,324

Start date: 1 January 2011 **End date:** 31 December 2016 **Extension/Reduction period:** 0 **New end date:** N/A

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	USD 83,928,571	USD 141,000	USD 84,069,571
Cash-based transfers and Related Costs	USD 3,629,072	USD 0.00	USD 3,629,072
Capacity Development & Augmentation	USD 1,506,032	USD 1,000,000	USD 2,506,032
DSC	USD 9,409,675	USD 486,548	USD 9,896,223
ISC	USD 6,893,134	USD 113,928	USD 7,007,063
Total cost to WFP	USD 105,366,484	USD 1,741,476	USD 107,107,960

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

Cash-based transfer 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 proposes to increase the capacity development and augmentation (CD&A) component as well as other direct operational costs. This revision will allow the country office to increase the support to smallholder farmers' organizations enrolled in the agricultural market support (P4P) linked to the school meals programme through the Ministry of Agriculture. It will also help WFP to support the local communities to produce and supply briquettes to schools as an alternative energy for cooking meals and reinforce the operational capacity of cooperating partners.
2. The proposed budget revision increases the overall budget by USD 1.7 million from USD 105.3 million to USD 107.1 million. The specific changes on the project budget are as follows:
 - Increase in CD&A by USD 1 million. This budget includes USD 450,000 for the introduction of institutional fuel efficient stoves used in the preparation of school meals; USD 450,000 for smallholder farmers' post-harvest management project; and USD 100,000 for fortification of maize meal;
 - Increase in direct support costs (DSC) by USD 486,548;
 - Increase in other direct operational costs (ODOC) by USD 141,000; and
 - Increase in indirect support costs by USD 113,928.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. CP 200119 has three components:
 - *Component 1:* supports preschool and primary school children in the most food insecure provinces of Kirundo, Muyinga and Ngozi. It also covers three formerly war-devastated provinces (Bujumbura, Bubanza and Cibitoke) with high agriculture production potential using the agricultural market support interventions and nutrition sensitive approaches to supply schools;
 - *Component 2:* focuses on activities geared towards the prevention of stunting within the 1000 days window opportunity.
 - *Component 3:* strengthens community resilience and Disaster Risk Reduction through sustainable land management activities including water harvesting and conservation, reforestation, erosion control and land fertility restoration.

Purpose of change in project budget increase



4. WFP plans to support the Ministry of Agriculture to pilot a post-harvest project for smallholder farmers in the five provinces covered by the WFP-supported home grown school meals programme: Bujumbura, Bubanza, Cibitoke, Kirundo and Muyinga. Taking stock of WFP experience in Uganda and Burkina Faso, the project objective is to reduce post-harvest losses at household level through the provision of specialized training, post-harvest handling techniques and subsidized storage technologies. The plan is to reach 1,000 farming households during the next agricultural season A (September 2016 – February 2017).
5. In Burundi, largely 96 percent of energy requirements are met through traditional biomass. The high population density in combination with inefficient use of firewood (three-stone fire cooking) makes firewood and wood fuel increasingly scarce and places reforestation efforts in competition with land for agricultural production. With few exceptions, women are responsible for firewood collection to obtain cooking fuel and for preparation of meals, including in WFP-supported schools. Cooking and gathering firewood is culturally seen as women's task, however due to limited time and availability of firewood, a large part of the responsibility is passed onto the children who are expected to help with firewood collection, during or after school, and food preparation when the women are working on the field. [https://energypedia.info/wiki/Burundi_Energy_Situation - cite_note-2](https://energypedia.info/wiki/Burundi_Energy_Situation_-_cite_note-2) Potential wood consumption is estimated to require production of about 180,000 ha, which is higher than the current forest coverage of 174,000 ha¹. These figures underline the need for more afforestation and reduction of wood energy consumption. To contribute to this reduction, WFP will introduce more fuel-efficient household and institutional cook stoves.
6. Following the successful design of a prototype institutional fuel efficient stove (IFES) for schools by the International Lifeline Fund conducted with WFP support in 2014, WFP plans to support the Ministry of Education to scale up the IFES in 150 schools in three provinces (Cibitoke, Bubanza and Bujumbura rural). IFES provides a cleaner and safer environment for women and children. Each stove will reduce CO² emissions and will allow schools to reduce their consumption of firewood up to 47 percent, which reduces the demand for firewood from every household.
7. The current milling cost was based on the transformation of maize grain into maize meal. Government policy requires that all maize meal distributed from April 2016 must be fortified. The increase in ODOC is therefore associated with fortification costs for the maize meal to be distributed under this Country Programme. The increase of DSC will allow the Country Office to recruit an International Security Officer; contribute towards the costs of UNDSS and UN Clinic (medical staff and equipment) initially covered by the United Nations Electoral Observation Mission in Burundi (MENUM) that has since closed; and cover the higher than expected long term benefits for the local staff.
8. The CD&A activities included in the BR are fully covered by the USD 14.7 million grant signed between Netherlands and WFP to support school feeding, food fortification and small holder farmers' post-harvest losses reduction.

9. FOOD REQUIREMENTS

¹ FAO, Global Forest Resources Assessment, 2005 & 2010



World Food Programme

Not applicable

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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals			
Pulses			
Oil and fats			
Mixed and blended food			
Others			
Total Food Transfers			
External Transport		-	
LTSH			
ODOC Food		141,000	
Food and Related Costs ²			141,000
C&V Transfers			
C&V Related costs			
Cash and Vouchers and Related Costs			
Capacity Development & Augmentation		-	1,000,000
<i>Direct Operational Costs</i>			1,141,000
Direct support costs (see Annex I-B)			486,548
Total Direct Project Costs			1,627,548
Indirect support costs (7.0 percent) ³			113,928
TOTAL WFP COSTS			1,741,476

² This is a notional food basket for budgeting and approval. The contents may vary.

³ 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 *	107,850
General service staff **	53,583
Danger pay and local allowances	1,500
Subtotal	162,933
Recurring and Other	285,000
Capital Equipment	0
Security	0
Travel and transportation	38,615
Assessments, Evaluations and Monitoring ⁴	
TOTAL DIRECT SUPPORT COSTS	486,548

* 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

⁴ 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.