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WFP/EB.2/2016/8-A/1

Projects for Executive Board Approval

**For approval**

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

## **Budget Increases to Development Activities – Burundi Country Programme 200119**

<b>Cost (United States dollars)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food and related costs	84 069 571	15 800 435	99 870 006
Cash-based transfers and related costs	3 629 072	2 252 765	5 881 837
Capacity development and augmentation	2 506 032	1 521 435	4 027 468
<b>Total cost to WFP</b>	<b>107 107 960</b>	<b>23 436 512</b>	<b>130 544 473</b>

Gender marker code 2A

<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>.

### **Draft decision\***

The Board approves the proposed budget increase of USD 23.4 million for Burundi country programme 200119, with a one-year extension from 1 January 2017 to 31 December 2017 (WFP/EB.2/2016/8-A/1).

\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

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## Nature of the Increase

1. This revision extends the Burundi country programme (CP) for 12 months – 1 January 2017–31 December 2017 – following a previous two-year extension. The CP will continue to support vulnerable populations, preventing further deterioration of their food security and nutrition status resulting from the fragile political and economic situation.
2. The extension will allow the country office to continue essential activities while undertaking the national zero hunger strategic review that will form the basis of the Country Strategic Plan due to start implementation in January 2019.
3. The changes to the budget will:
  - increase assorted food commodities by 18,703 mt, valued at USD 9.7 million;
  - increase external transport costs by USD 0.26 million;
  - increase land transport, storage and handling costs by USD 4.6 million;
  - increase cash-based transfers and related costs by USD 2.3 million;
  - increase direct support costs by USD 2.3 million; and
  - increase indirect support costs by USD 1.5 million.

## Justification for Extension-In-Time and Budget Increase

### Summary of Existing Project Activities

4. The CP has three components. Capacity development, particularly at the community and provincial levels, is mainstreamed in all three:
  - Component 1 provides school feeding for preschool and primary school children, supported through local purchases.
  - Component 2 provides nutrition assistance to vulnerable groups including pregnant and lactating women, children aged 6–23 months and patients undergoing anti-retroviral treatment (ART).
  - Component 3 provides support to community recovery and development to improve food security and access to assets in poor rural communities through support to agriculture, training and efficient use of natural resources.
5. The CP is complemented by protracted relief and recovery operation 200655, which provides food and nutrition assistance to refugees and vulnerable households in food-insecure areas affected by the political crisis.

### Conclusion and Recommendations from the Reassessment

6. Political instability in Burundi is having a severe impact on the already fragile food security situation. Almost half of the total population – 4.6 million people<sup>1</sup> – are currently food-insecure, up from 32 percent in 2014.<sup>2</sup> Households headed by women are more affected by food insecurity – 49 percent – than households headed by men – 45 percent.
7. The political situation and related unrest have had a direct impact on people living in and around Bujumbura, especially through displacement. Increasing food and commodity prices, reduced purchasing power resulting from sharp depreciation of the local currency, rising unemployment and budget cuts to basic services have affected a larger proportion of the population, mainly in chronically insecure and remote rural areas.<sup>3</sup> The food insecurity and economic crisis has also increased the risk of domestic violence, sexual exploitation and survival sex.<sup>4</sup>

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<sup>1</sup> WFP. April 2016. Emergency Food Security Assessment.

<sup>2</sup> WFP. February–March 2014. Comprehensive Food Security and Vulnerability Analysis.

<sup>3</sup> Deloitte. June 2016. Burundi Economic Outlook.

<sup>4</sup> Gender-based violence sub-cluster. July 2016. Contingency Plan for Burundi.

8. An independent country portfolio evaluation of WFP operations in Burundi in 2011–2015 was conducted in early 2016. The evaluation concluded that WFP’s country office in Burundi is perceived as a leading and influential partner in emergency food assistance, local food fortification and school feeding programmes and policies. Recommendations from the evaluation include improving the integration of projects and activities; using WFP programmes as a platform for enhancing support to women; integrating food assistance for assets (FFA) into a comprehensive resilience package; expanding the use of cash-based transfers (CBTs), which are beneficial to the local economy; and contributing more consistently to the Scaling Up Nutrition and Renewed Efforts Against Child Hunger and Undernutrition (REACH) initiatives.<sup>5</sup>
9. To promote synergies among components and other WFP-supported activities the CP will focus on areas where indicators of food insecurity, chronic malnutrition and population density are all high.<sup>6</sup>

***Component 1: Support for preschool and primary school children in food-insecure areas – Strategic Objective 4***

10. WFP is facilitating the transition to a sustainable home-grown school feeding programme, participating in an inter-ministerial committee that will lead the formulation of a national policy on home-grown schools meals. At more decentralized levels of government, WFP provides training on food commodity management and reporting, and supports study visits to top-performing schools.
11. WFP will expand its school meals programme to Gitega and Karuzi provinces, where food security and nutrition have deteriorated significantly. WFP will provide multi-fortified maize flour and will pilot the provision of milk to children in selected schools in Gitega province. It will work with the Food and Agriculture Organization of the United Nations (FAO), the United Nations Children’s Fund (UNICEF), UN-Women and the United Nations Population Fund (UNFPA) on promoting school gardens and providing reproductive health, nutrition and hygiene education. The use of fuel-efficient stoves in schools will be increased through the Safe Access to Fuel and Energy (SAFE) initiative, which reduces the time women and girls spend collecting fuelwood, and related security concerns.
12. The school meals programme is linked to smallholder producer organizations, which receive market support through WFP’s local purchases of food, and support for post-harvest management, marketing and food processing. WFP will test the feasibility of linking farmers directly to schools through the use of electronic vouchers.

***Component 2: Health and nutrition assistance for vulnerable groups – Strategic Objective 4***

13. WFP will continue to focus on preventing chronic malnutrition by providing specialized nutritious foods as part of an essential package of services for households, delivered in partnership with the Ministry of Health, UNICEF, FAO, the World Health Organization and other partners in nutrition. The package will include promotion of improved infant and young child feeding practices, personal hygiene, sanitation and consumption of fortified food to improve nutrient and micronutrient intakes and protect children from infections. WFP will provide ready-to-use supplementary food to children aged 6–23 months and fortified blended flour, vegetable oil and sugar to pregnant and lactating women. UNFPA and UN-Women will deliver education on sexual and reproductive health, women’s empowerment and leadership skills, prevention of gender-based violence, and family planning services for both women and men.

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<sup>5</sup> WFP Office of Evaluation. 2016. *Country Portfolio Evaluation. Burundi: An Evaluation of WFP’s Portfolio (2011–mid 2015), Volume I – Evaluation Report*, draft 1.

<sup>6</sup> WFP and partners use integrated context analysis and seasonal livelihood programming for Burundi to target geographic areas and identify and promote synergies among programmes and actors.

14. Stunting levels are unacceptably high throughout Burundi, and resources are limited. To maximize impact, WFP and partners will focus on supporting people in Gitega, Karuzi and Ngozi provinces, where chronic food insecurity is high and stunting prevalence is more than 50 percent. WFP will increase the target for annual support from 48,500 to 65,000 beneficiaries.
15. WFP will increase its support to adolescent girls, primarily through nutrition-sensitive approaches in school meal activities.<sup>7</sup> Life-skill activities such as health and nutrition awareness and sexual and reproductive health education will be delivered in partnership with United Nations agencies and youth associations.
16. Micronutrient deficiencies will be addressed through industrial and home-based fortification. WFP will provide technical support to private millers in line with the new government decree and the national strategy on food fortification. Social marketing and communication campaigns will promote the consumption of fortified food in rural communities, and micronutrient powder will be provided to children aged 6–23 months.
17. Because of funding constraints, direct nutrition support to ART clients will be discontinued. WFP will continue to engage with the Government, supporting its capacity to develop policy and protocols for ART nutrition assistance.

***Component 3: Support for community recovery and development – Strategic Objective 3***

18. In partnership with FAO, the International Fund for Agricultural Development, UNICEF, UNFPA and UN-Women, WFP will work on strengthening the resilience of vulnerable and food-insecure communities in Gitega, Karuzi, Ngozi and Kirundo. WFP's role in the partnership is to provide food assistance to targeted community members engaged in asset creation activities; other partners focus on promoting appropriate agricultural practices, providing improved seeds, and delivering education services, reproductive health, and women's empowerment and leadership skills.
19. WFP will prioritize assets that increase agricultural productivity, enhance dietary diversity and support sustainable land management. SAFE activities will be linked to FFA through the promotion of fuel-efficient stoves and tree planting.
20. WFP will provide in-kind food assistance during the lean season and CBTs in the post-harvest period. Transfers will be based on up-to-date CBT feasibility studies, including assessments of markets, partners' capacity, security, gender and protection issues, and inflation considerations. Weather-based insurance schemes and local community-based savings groups will be piloted.
21. Consultations with local women's groups will inform the selection of assets and the organization of labour. FFA activities will encourage households with children aged 6–59 months and pregnant and lactating women to attend behaviour change and communication sessions for both men and women.
22. FFA activities will be identified using integrated context analysis for the national level, seasonal livelihood programming for the provincial level, and community-based participatory planning for the community level. Identified activities are embedded in local development plans and implemented in collaboration with government entities and partner non-governmental organizations. For each category of activities, an environmental risk assessment will be conducted and mitigation measures put in place.

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<sup>7</sup> In Burundi, primary school covers ages 6–15 years.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY AND COMPONENT</b>										
Activity/ component	Category of beneficiaries	Current			Increase/decrease			Revised		
		Boys/men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
<b>Component 1: Support for preschool and primary school children in food-insecure areas</b>										
School meals	Preschool and primary school children	126 065	121 935	<b>248 000</b>	202 000	198 000	<b>400 000</b>	268 325	261 675	<b>530 000</b>
<b>Component 2: Health and nutrition assistance for vulnerable groups</b>										
Mother-and-child health and nutrition	Children (6–23 months)	79 248	76 752	<b>156 000</b>	19 812	19 188	<b>39 000</b>	92 710	89 790	<b>182 500</b>
Mother-and-child health and nutrition	Pregnant and lactating women	0	135 000	<b>135 000</b>	-	26 000	<b>26 000</b>	-	151 000	<b>151 000</b>
Nutrition support to people living with HIV	ART patients	923	1 077	<b>2 000</b>	-	-	-	923	1 077	<b>2 000</b>
	Household members	3 692	4 308	<b>8 000</b>	-	-	-	3 692	4 308	<b>8 000</b>
<b>Subtotal</b>		<b>83 863</b>	<b>217 137</b>	<b>301 000</b>	<b>19 812</b>	<b>45 188</b>	<b>65 000</b>	<b>97 325</b>	<b>246 175</b>	<b>343 500</b>
<b>Component 3: Support for community recovery and development</b>										
Food assistance for assets	In-kind food assistance	145 820	171 180	<b>317 000</b>	10 800	9 200	<b>20 000</b>	156 620	180 380	<b>337 000</b>
	CBTs	97 900	80 100	<b>178 000</b>	18 400	21 600	<b>40 000</b>	116 300	101 700	<b>218 000</b>
<b>Subtotal</b>		<b>243 720</b>	<b>251 280</b>	<b>495 000</b>	<b>29 200</b>	<b>30 800</b>	<b>60 000</b>	<b>272 920</b>	<b>282 080</b>	<b>555 000</b>
<b>TOTAL</b>		<b>453 648</b>	<b>590 352</b>	<b>1 044 000</b>	<b>251 012</b>	<b>273 988</b>	<b>525 000</b>	<b>638 570</b>	<b>789 930</b>	<b>1 428 500</b>
<b>Total without overlap</b>				<b>866 000</b>			<b>505 000</b>			<b>1 371 000</b>

23. There is no change in transfer modalities.

## Food Requirements

<b>TABLE 2: FOOD/CASH-BASED TRANSFER REQUIREMENTS BY COMPONENT</b>				
Component	Food/CBTs	Food requirements (mt)/CBTs (USD)		
		Current	Increase/decrease	Revised total
1	Food	50 713	14 472	<b>65 185</b>
2	Food	20 041	3 313	<b>23 354</b>
3	Food	12 570	918	<b>13 488</b>
	CBTs	3 078 711	1 908 000	<b>4 986 711</b>
<b>TOTAL</b>	<b>Food</b>	<b>83 324</b>	<b>18 703</b>	<b>102 027</b>
	<b>CBTs</b>	<b>3 078 711</b>	<b>1 908 000</b>	<b>4 986 711</b>

**Hazard/Risk Assessment and Preparedness Planning**

24. Bujumbura has borne the brunt of the deteriorating security environment. The areas covered by the CP are less affected by the political crisis and WFP has access to communities and good working relations with local government authorities.
25. However, there is still a risk of significant deterioration in the security situation and reduced access. This risk will be mitigated by enhanced security analysis and regular monitoring of and reporting on operational conditions. Changes in government policies and regulations regarding CBTs<sup>8</sup> may also affect WFP activities. The country office is taking measures to ensure the activities can continue, in line with United Nations contingency planning.

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<sup>8</sup> The Government of Burundi has discontinued the use of CBTs in the northern provinces of Kirundo and Ngozi.

## ANNEX I-A

BUDGET REVISION COST BREAKDOWN		
	Quantity ( <i>mt</i> )	Value ( <i>USD</i> )
<b>Food</b>		
Cereals	11 322	4 122 810
Pulses	3 078	1 758 348
Oil and fats	1 046	888 930
Mixed and blended food	2 892	2 840 629
Others	365	117 171
<b>Total food</b>	<b>18 703</b>	<b>9 727 888</b>
External transport		264 278
Landside transport, storage and handling		4 571 976
Other direct operational costs – food		1 236 293
<b>Food and related costs<sup>1</sup></b>		<b>15 800 435</b>
Cash-based transfers		1 908 000
Related costs		344 765
<b>Cash-based transfers and related costs</b>		<b>2 252 765</b>
<b>Capacity development and augmentation</b>		<b>1 521 435</b>
Direct operational costs		19 574 636
Direct support costs (see Annex I-B) <sup>2</sup>		2 328 647
<b>Total direct project costs</b>		<b>21 903 283</b>
Indirect support costs (7 percent) <sup>3</sup>		1 533 230
<b>TOTAL WFP COSTS</b>		<b>23 436 512</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>Staff and staff-related</b>	
Professional staff	837 689
General service staff	787 976
Danger pay and local allowances	9 000
<b>Subtotal</b>	<b>1 634 665</b>
<b>Recurring and other</b>	
<b>Capital equipment</b>	<b>106 000</b>
<b>Security</b>	<b>55 000</b>
<b>Travel and transportation</b>	<b>198 036</b>
<b>Assessments, evaluations and monitoring<sup>1</sup></b>	<b>133 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>2 328 647</b>

**ANNEX II**

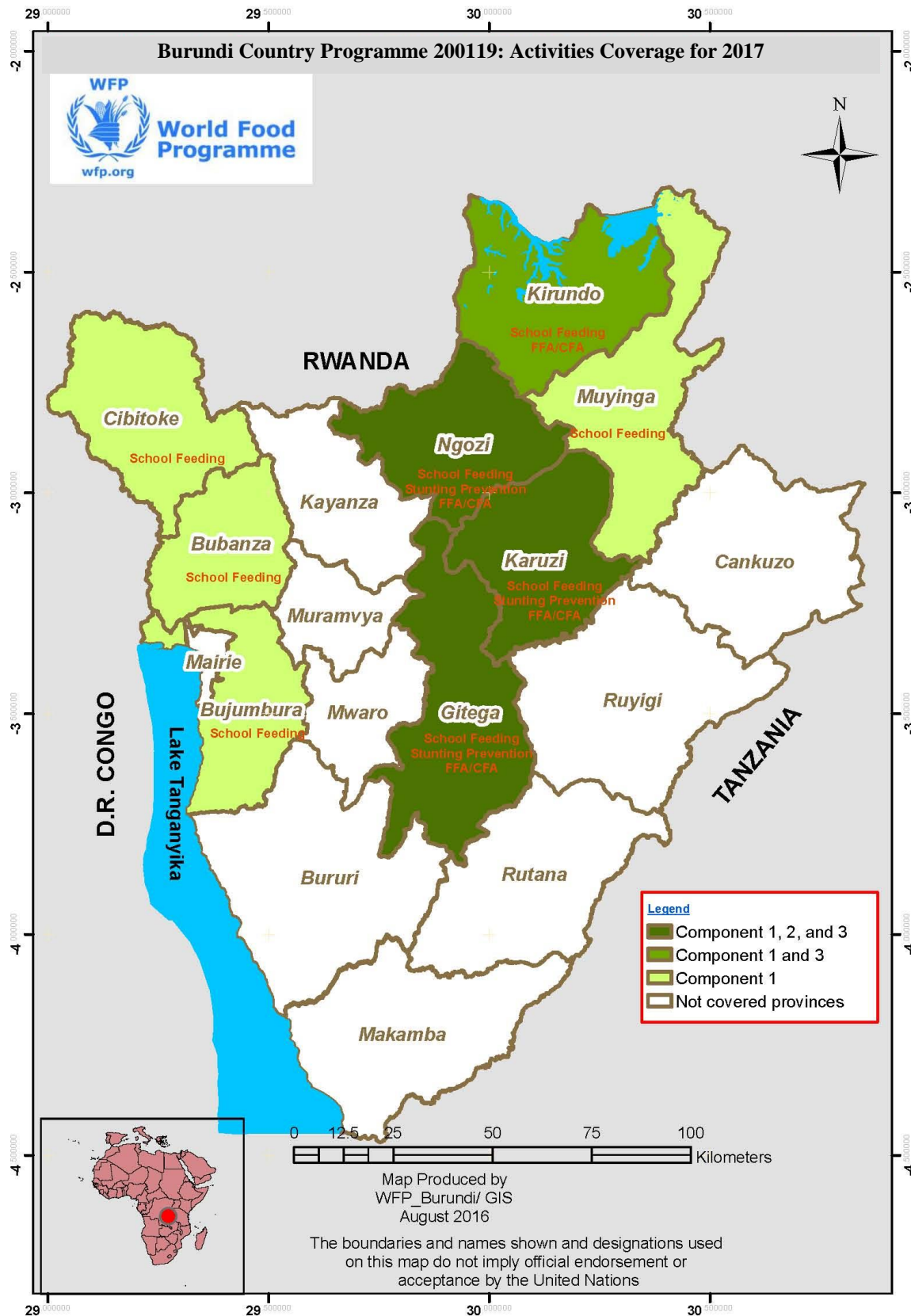
<b>TRANSFER BY COMPONENT</b>				
	<b>Component 1</b>	<b>Component 2</b>	<b>Component 3</b>	<b>Total</b>
Food ( <i>mt</i> )	14 472	3 313	918	<b>18 703</b>
Food ( <i>USD</i> )	6 197 238	3 148 105	382 545	<b>9 727 888</b>
CBTs ( <i>USD</i> )	-	-	1 908 000	<b>1 908 000</b>
Capacity development and augmentation ( <i>USD</i> )				<b>1 521 435</b>

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<sup>1</sup> Reflects estimated costs when these activities are carried out by third parties.



ANNEX III



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

## **Acronyms Used in the Document**

ART	anti-retroviral treatment
CBT	cash-based transfer
CP	country programme
FAO	Food and Agriculture Organization of the United Nations
FFA	food assistance for assets
SAFE	Safe Access to Fuel and Energy
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund