

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION - BURUNDI 200655

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

Start date: 1 July 2014. End date: 31 December 2016. Extension/Reduction period: 12 months.

New end date: 31 December 2017

Total revised number of beneficiaries	1,417,166		
Duration of entire project	30 months		
Extension/Reduction period	12 months		
Gender marker code	N/A		
WFP food tonnage	60,014		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	41,527,879	14,695,757	56,223,637
Cash and Vouchers and Related Costs	19,701,700	6,755,412	26,457,412
Capacity Development & Augmentation	802,500	226,450	1,028,950
DSC	14,420,718	3,974,407	18,395,125
ISC	5,351,696	1,795,642	7,147,338
Total cost to WFP	81,804,493	27,447,667	109,252,161

NATURE OF THE INCREASE

1. The Country office (CO) proposes a three-step transition to synchronize with the implementation of the new WFP Strategic Plan, the transition to the new Financial Framework Reform and the Country Strategic Plan (CSP) framework that will be in effect starting in January 2018. The first step is to extend the current PRRO for a year until the end of 2017, followed by an extension of all activities under the interim country framework in 2018, while the CO undertakes the national zero hunger strategic review and completes the CSP to start in January 2019. This budget revision covers the first step.
2. This one-year extension in time of the Burundi protracted relief and recovery operation (PRRO) 200655 until the end of December 2017 seeks to continue to provide immediate food assistance to people affected by the ongoing socio-political impasse in the country (internally displaced people (IDP) and other vulnerable and food insecure people) as well as Congolese refugees in camps. It also takes stock of the preliminary findings and recommendations of the WFP country portfolio evaluation (CPE) that took place in May 2016.
3. The specific changes on the project budget are as follows:
 - Increase in assorted food commodities by 16,653mt, valued at USD 8.4 million;
 - Increase in External transport cost by USD 558,596;
 - Increase in LTSH by USD 4.8 million;
 - Increase in Cash-based transfer (CBT) and related costs by USD 6.7 million
 - Increase in direct support costs (DSC) by USD 4 million; and

- Increase in indirect support costs by USD 1.8 million

4. The proposed budget revision increases the overall budget by USD 27.5 million in 2017.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

5. 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

6. Burundi is at a crossroads. A decade of growing peace, stability and moderate economic growth (between four and five percent annually) risks being eroded by the political crisis that followed the April 2015 general elections. Since the crisis began in April 2015, displacement has steadily grown with 261,000 refugees spread across Tanzania (138,000), Rwanda (77,000), Uganda (24,000) and DRC (22,000), and an estimated 85,000 internally displaced persons (IDPs) in Burundi. The suspension of direct funding from key donors, including the European Union, to the Burundi government is having negative impact on the delivery of critical state services and development activities, particularly those led by the Ministries of Health and Agriculture, as the country relies on international aid for 51 per cent of its national budget. Increasing food prices, rising unemployment and budget cuts to basic services are eroding the livelihoods of the most vulnerable rural and urban communities. The economy contracted by seven percent in 2015 but is likely to improve in 2016 and 2017 with an economic growth of 1.1 percent in 2016 and a growth of 1.5 percent in 2017¹.
7. The macro-economic downturn of the socio-political instability, in some areas associated to food production losses due to El Nino, continue to affect the economic and physical access of people to food. The April 2016 Emergency Food Security Assessment (EFSA) findings indicate a significant deterioration in an already fragile food security and nutrition situation. In 2014, around 32 percent of households (2.9 million people) were food insecure². This has now risen to 46 percent (4.6 million people), out of which almost 13 percent (600,000 people) are severely food insecure³. The June 2016 Integrated Food Security Phase Classification (IPC) also concluded that 2.3 million people in Burundi are in IPC Phase 3 (Crisis, 1,740,753 people) and Phase 4 (Emergency, 545,280 people)⁴. Provinces with the highest rates of food insecurity are Mwaro (61 percent), Gitega (60 percent), Cankuzo (57 percent) and Muyinga (54 percent). Cankuzo (21 percent) and Kirundo (14 percent) have also the highest rates of severe food insecurity. The drivers of this deterioration are many but the conflict has put additional stress in the agricultural sector through an increase in input prices and reduced land under cultivation due to displacement, losses of jobs. There is less food available in markets due to combined low internal availability and reduction of imports from neighbouring

¹ Business Monitor International

² 2014 Comprehensive Food and Nutrition Security, and Vulnerability Analysis (CFSVA-SMART).

³ April 2016 Emergency food security assessment (WFP-led).

⁴ June 2016 Integrated Food Security Phase Classification (FAO-led)

countries, this latter due to insecurity and depreciation of local currency. Food insecurity has had a greater impact in the most remote and chronically food insecure areas.

Food insecurity affects in particular households with low coping strategies and low income. Women headed households are also more likely to be food insecure (49 percent) than men headed households (45 percent). The size of the households is another determinant of food insecurity. Small sized households (2 to 3 members) are more exposed to food insecurity. Food insecure households have on average less than 0.5 ha of land for their farms and do not possess livestock.

8. The WFP Burundi CPE covering 2011- mid 2015 period concluded that, overall, WFP Burundi is widely appreciated for its expertise in food security and nutrition, policy support, flexibility and transparency. Strategically, WFP Burundi has been perceived as a leading and influential partner in emergency food assistance, local food fortification and school feeding policies, as well as food security assessments and innovative approaches, such as cash-based transfers and P4P. Key recommendations⁵ from this evaluation include the following:
 - Maintain food and nutrition security, and emergency preparedness and response as key priorities;
 - Reduce the scattering of activities and focus more geographically and sectorally, on better-integrated and more effective projects;
 - Enhance support to women in all activities by i) focusing on sensitization about gender violence and family planning on youths; ii) supporting platform with synergies for gender rights, gender based violence (GBV), malnutrition, family planning; and iii) applying gender markers systematically;
 - Focus on resilience of affected communities by integrating food-for-assets into a comprehensive resilience package adapted to Burundi, in synergy with other actors;
 - Continue and expand the use of CBT (vouchers) in refugee camps as they are beneficial for local economy, and show positive outcomes in terms of gender, protection and household nutrition. Cash modality should only be used if gender and protection issues have been taken into account during feasibility assessment and implementation;
 - Support moderate acute malnutrition (MAM) treatment only in provinces with MAM rates above 8 percent⁶; there is a need for better supported and integrated MAM treatment, in health centers with synergies; and FARN (*Foyer d'Apprentissage et de Rehabilitation Nutritionnelle*) approach should be supported.

Purpose of Extension and Budget Increase

9. This budget revision extends the PRRO in time until December 2017 in order to continue meeting the food and nutrition needs of food insecure populations, malnourished children and PLW until the formulation of the interim country framework in 2018. WFP will maintain the current broad PRRO's objectives and outcomes throughout 2017, with some activities expanded or reduced to reflect the current situation, in line with foreseen funding levels, and taking into consideration the CPE preliminary findings and recommendations.

Relief component:

10. **Targeted food distribution (TFD) to poor and food insecure households.** The April 2016 EFSA estimates a total of 600,000 severely food insecure people. Of these, WFP will target

⁵ WFP: Country portfolio evaluation. Burundi : An evaluation of WFP's Portfolio (2011-mid 2015), Volume I - Evaluation Report, DRAFT 1

⁶ This recommendation is not aligned with WFP Nutrition Policy.

280,000 with a focus primarily on poor-natural resources households, agricultural and pastoralist households that have sold their productive assets and other vulnerable groups including: IDPs, households hosting IDPs, returnees or people expelled from neighboring countries, widow-headed households, households with disabled members or members suffering from a chronic disease and small-sized households. The assistance will cover three months of needs, on average, especially during lean seasons. Given the foreseen limited resources available, WFP and partners will prioritize provinces and communes with high severely food insecurity rates as per the April 2016 EFSA⁷. WFP will also ensure that assistance is prioritized to the most vulnerable people and will continue to closely monitor the situation during the lean season through the country-wide food security and monitoring system as well as the community-based early warning system using mVAM.

11. WFP will continue to regularly update market analyses as well as sectoral CBT in the five targeted provinces to assess the feasibility of using CBT modalities or a combination of in-kind food transfer and CBT. The increase of food insecurity in these provinces is partly attributed to the reduction of commercial exchanges with the capital, Bujumbura, as well as of the cross border trade with Rwanda and Tanzania, hence CBT can contribute to revive the markets, food supply chain and production.
12. WFP will continue to co-lead the food security working group and coordinate with the other sector groups established by the humanitarian country team in conjunction with the Government. The Burundian Red Cross will continue to be WFP's key cooperating partner to implement the TFD.
13. Burundi gender inequality index is 0.492, ranking the country at the 109th position. The September - October 2015 EFSA noted that 70 percent of the populations displaced in the southern provinces are female headed households, while the April 2016 EFSA indicated 49 percent of female-headed households are food insecure. WFP will continue to work closely with partners to mitigate the risk of Gender Based Violence (GBV) including in targeted communities⁸. WFP will continue working with the local administration and cooperating partners (CP) to identify distribution sites close to beneficiaries' households and ensure security of beneficiaries at distribution sites and on the way back home. In addition, WFP will work with CP's to improve Accountability to Affected People (AAP) through providing capacity building, information provision, frequent contact with the beneficiaries, closer monitoring of the activities, and establishment of an effective and functional complaints and feedback mechanism (CFM).
14. ***Food assistance for Congolese refugees in camps and transit centres:*** WFP will continue to provide assistance to 33,500 refugees with a ration of 2,100 kcal per person per day a combined in-kind food and CBT (cash and electronic vouchers). The estimated CBT value will be maintained at USD 0.53 per person per day. This transfer value will be reviewed on a regular basis and adjusted if necessary, to reflect local market dynamics.
15. At this stage, UNHCR does not envisage large scale, formal repatriation of Congolese refugees from camps, nor a big influx of new refugees in 2017.

⁷ Provinces of Cankuzo, Kirundo, Bujumbura rural, Rutana, and Gitega.

⁸ The minimum package of measures put in place include: 1) the increase of the number of final distribution points (FDP), 2) the establishment of a feedback and complaints table on each FDP and 3) the sensitization of cooperating partners' distribution staff on WFP policy on gender and protection policy and strategy.

16. **Targeted supplementary feeding (TSFP):** WFP’s support to MAM treatment will continue only in provinces with GAM rates above 10 percent or above 5 - 9 percent with aggravated factors. In this regards, the programme will be discontinued in Ruyigi (1 percent GAM based on MUAC) province as of January 2017. WFP, jointly with the ministry of health, and in collaboration with UNICEF and FAO, is putting in place transitional measures. These measures will consist of establishing FARN at community level to continue nutrition education as well as a nutrition surveillance system through mVAM. WFP will provide specialized nutritious products to 55,000 malnourished children aged of 6-59 months and 22,000 malnourished pregnant and lactating women (PLW) in the provinces of Cankuzo (17 percent GAM), Kirundo (9 percent GAM), Ngozi (9 percent GAM) and Rutana (8 percent GAM). These provinces are targeted due to the high number of malnutrition cases identified during the April 2016 EFSA. Kirundo is targeted due to its high prevalence of food insecurity (53 percent), displacements of population and the rapid increase of the malnutrition prevalence from 2014 to 2016 data.
17. TSFP activities will be adjusted to include community level interventions to avoid placing an excessive work burden on health centre staff. Protection ration for households with malnourished children and PLW is discontinued and replaced by the involvement of households to complementary nutrition activities through FARN (awareness-raising in nutrition, health, hygiene, and nutrition screening) and nutrition sensitive FFA activities (promotion of kitchen gardens and improved agricultural techniques, safe access to firewood and alternative energy sources, promotion of income generating activities, especially for women, to diversify household livelihoods, etc.).
18. **Prevention of under nutrition:** this activity will be discontinued under the PRRO and transferred to the Country Programme (CP) in order to enhance coordination and synergies with the CP Component 2 “Nutrition”.

Recovery component

19. **Food assistance for assets:** FFA targets vulnerable, agriculture-based food insecure populations in provinces hosting refugees⁹ and with higher levels of global acute malnutrition¹⁰. FFA will continue to target households with malnourished people (children under 5 years and PLW), households that have not been able to recover their lost productive assets, including farmers who have not been able to plant, and livestock owners who have completely destocked their herds as a coping mechanism, as well as households that have lost their job opportunities due to the ongoing political instability and its consequences which is projected to continue through 2017¹¹. The total number of beneficiaries under this activity will be 20,000, reflecting the continuous decrease of expected level of contributions. Assets to be created through FFA will be identified through community based participatory processes. FFA will also include support to training sessions of supported communities on various food security and nutrition themes, including sensitization about gender violence and family planning on youths, and family planning. Default transfer modality will continue to be in-kind food, but CBT will be considered when and where possible.
20. **Institutional feeding (expansion):** The institutional feeding activity will continue through 2017; the CPE noted its increasing relevance due to the crisis and growing poverty, as well as the delay in the implementation of the National Social Protection Policy. In view of the social and economic consequences of the ongoing political crisis, the coverage of this intervention will increase from 6,000 beneficiaries to 10,000. This includes vulnerable people living in

⁹ Muyinga, Ngozi, Ruyigi and Cankuzo provinces.

¹⁰ Makamba, Ruyigi, Rutana and Muyinga.

¹¹ Burundi Economic Outlook 2016: The Story Behind the Numbers (Deloitte)

facilities managed by charity organizations or hospitals as well as women and girls seeking refuge from gender-based violence.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / Decrease 2017			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Targeted Food Distribution	Local pop	100,000	130,000	230,000	124,500	125,500	250,000	224,500	255,500	480,000
Targeted Food Distribution (CBT)	Local pop	20,000	30,000	50,000	12,000	18,000	30,000	32,000	48,000	80,000
GFD	Refugees in camps ¹²	19,200	20,800	40,000	16,683	16,817	33,500	19,200	20,800	40,000
GFD	Returnees	11,000	11,000	22,000	0	0	0	0	0	0
TSFP*	PLW	0	18,159	18,159	0	11,096	11,096***	0	29,255	29,255
TSFP*	Children < 5	28,452	25,648	54,100	6,897	6,841	13,738**	35,439	32,489	67,928
TSFP*	Protection ration	79,919	84,008	163,927	0	0	0	79,919	84,008	163,927
Prevention of under nutrition	PLW	-	15,130	15,130	0	0	0	-	15,130	15,130
Prevention of under nutrition	U2	6,242	6,292	12,534	0	0	0	6,242	6,292	12,534
Institutional Feeding	Local pop	2,976	3,024	6,000	5000	5000	10,000	7,976	8,024	16,000
School Feeding	Pupils				0	0	0	0	0	0
FFA_ In kind	Local pop	165,000	165,000	330,000	10,000	10,000	20,000	175,000	175,000	350,000
FFA_ CBT	Local pop	60,000	60,000	120,000			0	60,000	60,000	120,000
TOTAL		501,114	547,718	1,048,832	175,080	193,254	368,334	676,194	740,972	1,417,166

*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.

** 13,738 are monthly targets for children under 5, while the annual targets are 55,000.

***11,096 are monthly targets for PLW, while the annual targets are 22,000.

21. The food rations remain the same.

¹² All refugees will receive food assistance through a combination of in kind food (SuperCereal), Cash and Voucher transfer Modality.

FOOD REQUIREMENTS

22. The increase in food and cash-based transfers are as a result of the increase 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	8,721	11,475	20,196
	CBT	2,385,000	1,431,000	3,816,000
Assistance to refugees in camps	Commodity	9,520	1,688	11,208
	CBT	10,282,000	4,793,850	15,075,850
Returnees	Commodity	2,218	-	2,218
TSFP_PLW	Commodity	1,312	1,198	2510
TSFP_<5 Children	Commodity	408	455	863
TSFP_ Protection ration	Commodity	3,356	-	3,356
Prevention of under nutrition (< 2 and PLW)	Commodity	620	-	620
Institutional Feeding	Commodity	1,392	918	2310
School Feeding	Commodity	5,715	0	0
FFA_ In kind Food	Commodity	10,098	918	11,016
	CBT	5,724,000	0	5,724,000
TOTAL	Commodity (mt)	43,361	16,653	60,014
	CBT (USD)	18,391,000	6,224,850	24,615,850

Hazard / Risk Assessment and Preparedness Planning

23. The Economic Intelligence Unit projects political instability in Burundi to continue throughout 2017¹³.

24. Given the protracted nature of the crisis, there is a risk of a significant deterioration in the operational environment. A key trigger would be a rupture within the national defence forces, involving a splintering along political and ethnic lines. This would lead to a rapid deterioration in security across the country, and poses a great risk to the implementation of WFP's programmes. However, this scenario has not materialized thus far, due in part to the entrenched power of the Government, as well as the delicate regional balances of power and interests in the broader Great lakes region. WFP is undertaking measures to ensure business continuity in the event of a deterioration of the security environment, in line with the broader UN programme criticality assessment as well as contingency planning.

¹³ Burundi Economic Outlook 2016: The Story Behind the Numbers (Deloitte)

25. The objectives of the PRRO with regards to the recovery components 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:

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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>	-	-	
Cereals	10,481.56	3,815,289	
Pulses	3,493.85	2,103,683	
Oil and fats	847.72	752,986	
Mixed and blended food	1,604.38	1,754,270	
Others	225.47	70,444	
Total Food Transfers	16,652.97	8,406,671	
External Transport		558,596	
LTSH		4,736,868	
ODOC Food		993,622	
Food and Related Costs		14,695,757	
C&V Transfers		6,224,850	
C&V Related costs		530,562	
Cash and Vouchers and Related Costs		6,755,412	
Capacity Development & Augmentation		226,450	
<i>Direct Operational Costs</i>			21,677,619
Direct support costs (see Annex I-B)			3,974,407
Total Direct Project Costs			25,652,025
Indirect support costs (7,0 percent)			1,795,642
TOTAL WFP COSTS			27,447,667

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff	USD 2,066,926
General service staff	USD 1,238,258
Danger pay and local allowances	USD 24,000
Subtotal	USD 3,329,185
Recurring and Other	USD 277,418
Capital Equipment	USD 180,000
Security	USD 40,000
Travel and transportation	USD 147,804
Assessments, Evaluations and Monitoring¹	0
TOTAL DIRECT SUPPORT COSTS	USD 3,974,407

¹ 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](#)