

**Burkina Faso PRRO 200054**  
**B/R No.: 01**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Angelline Rudakubana, Country Director Burkina Faso Country Office	....AR.....	.19/12/2011....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Laurent Bukera, Chief, RMBP	.....	.....	.....	.....
Chief, ODLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input checked="" type="checkbox"/> Regional Director	.....	.....	.....	.....

<b>PROJECT: BFA PRRO 200054: Reversing under Nutrition in Burkina Faso</b>			
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost <sup>1</sup>	US\$ 15 344 290	US\$1 871 577	US\$ 17 215 867
External transport <sup>2</sup>	US\$ 1 197 059	US\$ 139 945	US\$ 1 337 004
LTSH <sup>3</sup>	US\$ 4 210 179	US\$ 521 533	US\$ 4 731 712
ODOC <sup>4</sup>	US\$ 1 368 970	US\$ 159 368	US\$ 1 528 338
DSC <sup>5</sup>	US\$ 2 539 450	US\$ 481 848	US\$ 3 021 298
ISC (7%) <sup>6</sup>	US\$ 1 726 196	US\$ 222 199	US\$ 1 948 395
<b>Total WFP cost (US\$)</b>	<b>US\$26 386 144</b>	<b>US\$3 396 470</b>	<b>US\$ 29 782 614</b>

<b><u>TYPE OF REVISION</u></b>			
<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension or Reduction in time		<input type="checkbox"/> Other

<sup>1</sup> Food cost can comprise both commodities and cash/voucher transfers.

<sup>2</sup> The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

<sup>3</sup> Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

<sup>4</sup> Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

<sup>5</sup> Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

<sup>6</sup> Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

## **NATURE OF THE INCREASE**

1. A budget revision to the Burkina Faso protracted relief and recovery operation (PRRO) 200054 “Reversing Under-Nutrition in Burkina Faso” is proposed to extend the operation for five months from January to May 2012, and thereby meet the nutritional needs of additional 100 035 vulnerable women and children.
2. The budget revision includes:
  - Additional 1796 mt. of food valued at US\$1,871 577;
  - additional associated costs of US\$1 302 694, consisting of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC); and
  - Additional indirect support costs (ISC) of US\$222 199.

## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE**

### **Summary of existing project activities**

1. PRRO 200054 was launched in January 2010 for a two-year period to respond to the critical nutrition situation in Burkina Faso. This protracted relief and recovery operation (PRRO) is designed to: i) reduce acute malnutrition below emergency levels (WFP Strategic Objective 1); and ii) strengthen the Government’s capacity to respond to food security crises arising from market shocks (Strategic Objective 2).
2. To address the high rates of acute malnutrition, WFP originally planned to reach 931,000 beneficiaries in eight regions over the two-year period, through targeted supplementary feeding for wasted children under 5 and undernourished pregnant and lactating women, and blanket supplementary feeding for children under 2 during the lean season.
3. In 2010, project implementation was hampered by the late donor contributions, a long lead-time for the procurement of SuperCereal and SuperCereal+, and eventually a 69 percent shortfall in resources. The first commodities only arrived in-country in July 2010, with actual distributions commencing by end July/early August 2010. As a result WFP was only able to reach a reduced number of beneficiaries with priority focus on children and under nourished pregnant/lactating women in only the three most vulnerable regions (Sahel, North and East) where the critical nutrition situation is further exacerbated by high levels of food insecurity. In spite of initial difficulties, to date WFP has been able to ensure the nutritional rehabilitation of 265,000 malnourished women and children and provide 143,000 children under 2 with blanket supplementary feeding rations during the lean season.
4. The Country Programme 2011 – 2015 includes a nutritional support to vulnerable groups component. Like the PRRO, the CP will be implemented in the three most vulnerable regions (North, Sahel and East). WFP’s nutrition support to wasted children under 5 and undernourished pregnant/lactating women was planned to shift from the PRRO to the new CP as of January 2012, should malnutrition rates drop to an ‘acceptable’ level. Based on the WFP’s September 2011 follow up nutritional survey (Sahel acute malnutrition was found to be at 17.5 percent, 14.5 percent in the North and 12.4 percent in the East), and pending the final results and analysis of the 2011 national nutrition survey (SMART, 2011) , it is planned to postpone the shift to the CP, until June 2012.

### **Conclusion and recommendation of the re-assessment (if applicable)**

5. This PRRO was launched in response to persistent high market prices for imported and locally-produced staple foods coupled with income losses from falling cotton prices on the

international market which since 2008, have further weakened the food security of poor households. The resulting income losses have restricted market sensitive household access to food, leading to greater deterioration in dietary diversity and lower food consumption. Furthermore, increased hazard risks related to climate change have resulted in frequent floods and droughts. Since 2008 to date, these various factors have resulted in a constant fragile nutritional situation for the most vulnerable in these target areas.

6. Subsequent additional shocks in 2009 (shortfall in cereal production) and 2010 (severe flooding) hampered recovery among the targeted population. Severe floods in July and August 2010 affected more than 105,000 people in five regions of Burkina Faso, and caused extensive damage to key infrastructure (bridges, roads, health centers, schools and wells/boreholes). The Center-North, Sahel and East regions were severely affected. The floods hit some of the most vulnerable and food-insecure regions at the start of the lean season, when many of those affected were already surviving on one meal a day. They lost their homes, possessions, food stocks, crops and livestock and the poorest were left without any source of income until the harvest<sup>7</sup>. WFP provided immediate emergency response and later delivered a comprehensive relief assistance package through EMOP 200196 to restore and protect the livelihoods of these flood victims. To prevent a surge in acute malnutrition, nutrition support was extended to include the Centre-North region.
7. Regrettably in spite of a higher than average harvest in 2010, target populations have been unable to fully reconstitute their livelihoods. The late onset of the rainy season in 2011 has reduced the cultivated areas of cereals and overall income generated from agricultural activities. According to preliminary crop harvest for 2011-12 statistics released by the Ministry of Agriculture, significant shortfalls in cereal production are expected compared to cereal production in 2010/2011. In WFP assisted regions (the Sahel, East and North) shortfalls are expected to be around 19, 30 and 18 percent respectively. A recent Government food security monitoring mission (September 2011) confirmed a food production deficit in 146 districts (41% of total districts). This is a preliminary estimate which is expected to increase based on additional assessments. It is expected that the situation of a large number of already food-insecure households will further deteriorate in the coming months. A post-harvest food security monitoring mission is planned earlier December, which should provide more reliable data as to the effective situation throughout the country.
8. Poor agricultural households in the Sahel region are especially vulnerable as their food stocks are largely depleted, since the start of the lean season in July 2011, thus making them more dependent on local markets for accessing food. These poor households have adapted coping mechanisms such as borrowing money, begging, doing casual work, and harvesting fonio (a wild cereal) – travelling as far as Mali for this. The terms of trade between livestock and cereals in several localities of the Sahel have not been in favor of pastoralists due to the expected bad harvest. For the time being, the overall supply of livestock in the Sahel is stable; the supply of small livestock (goats) has increased. Seasonally adjusted cereal prices (sorghum and maize) continued their upward trends in October. Sparse and late rainfalls during the start of the lean season resulted in lower than expected cereal yields and reduced market supply, raising nominal prices of sorghum by 13 percent and of maize by 30 percent compared to last year.
9. Beyond the worrisome preliminary results of the current food production; the thorough analysis of biomass and the prospects of the terms of trade lead one to believe that the pastoralist population may also face food insecurity in the course of 2012; their coping mechanisms will depend on the size of their herd.
10. The national nutrition survey (SMART 2010) august-September 2010 confirmed the need for continued efforts to combat under nutrition. Acute malnutrition rates were found to be over the

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<sup>7</sup> Government of Burkina Faso, 2010 Floods Emergency Response Plan, August 2010

WHO critical levels of 10% in the North and Sahel regions. Stunting rates of 35% at the national level hide however the critical situation in regions such as the East, where rates are at an alarming 43.7 percent and have not improved since 2009. The prevalence of underweight at 25.7 percent, was found to be much higher than the critical rate of 20 percent established by WHO. In the three regions targeted by WFP the prevalence was higher than 30%. Preliminary results of the 2011 national nutrition survey (SMART 2011) are yet to be validated; however they do indicate that acute malnutrition rates in the East and Sahel are higher than the WHO critical level of 10 percent, at 11.2 and 11.5 respectively. Within WFP targeted regions, certain provinces are in a critical situation with rates as high as 14 percent. In the Sahel, stunting rates are critical at 41.2 percent, while underweight remains above 30 percent.

11. Findings from recent WFP nutrition follow-up surveys (September 2011) indicate that WFP's assistance has had an overall positive impact however acute malnutrition and underweight rates still remain very high, at 14.6 percent and 31.2 percent respectively, compared to 15 percent and 31.1 percent in April 2011. It is noteworthy that there are significant variations between regions, particularly in the Sahel where acute malnutrition was found to be at 17.5 percent, compared to 14.5 percent in the North and 12.4 percent in the East. The persistently high prevalence of stunting (40.1 percent) points to the need for continued prevention activities.<sup>8</sup> Currently certain districts are facing a looming food crisis due to the poor harvest; among the coping mechanisms that the affected population will opt for, one can mention the reduction –in quantity and quality-, of daily meals, which will automatically negatively impact the children <5 and the PLW. Consequently, this status can lead to a deterioration of their overall health and possible increase in the mortality rate.

#### **Purpose of extension and/or budget increase (applicable for all projects)**

12. The purpose of this budget revision is to provide a bridging mechanism and resources to allow WFP to continue to address the pressing nutritional needs for **100 035** vulnerable women and children. Activities will continue to focus on the three most vulnerable regions, and will prioritize nutrition rehabilitation activities. A slight reorientation of activities is foreseen to include food support to accompanying mothers attending therapeutic feeding centers. When results of the national nutrition report and WFP-supported food security and nutrition assessment become available, the CO will make a decision on whether to opt for a new PRRO or an EMOP.

#### **Nutrition rehabilitation:**

In 2012, the operation will continue to provide targeted supplementary feeding to 76 100 malnourished children under 5 and 18 350 malnourished pregnant and lactating women, using the current implementation modalities and based on the national protocol, namely the distribution of dry rations in the Health Centers and in the Community-based Nutrition Centers. Based on the outcome of discussions with the Ministry of Health, we have increased the coverage of children <5 years from 40 to 70 percent and of PLW from 30 to 40 percent, in our areas of intervention, so that the community health workers are further engaged in the outreach strategy to detect cases of malnutrition (classic activities package of ASC), as well as to take care of MAM. It should be noted that these same ASC manage MAS cases as outpatients with endowments of plumply nut.

The strategy to move towards the community will improve close contact with beneficiaries. Monitoring of the latter improve as the ASC are from the same community, and thus know better their mentality their communications style, which tremendously help to pass on advises and messages.

<sup>8</sup> WFP Nutrition follow-up No. 2, September 2011. Average of three regions.

**Support to therapeutic feeding centers:**

13. In partnership with MSF-France and Helen Keller International, WFP will provide complementary food assistance (cereals, pulses and oil) to provide on-site meals to around 5,585 mothers accompanying severely malnourished children to therapeutic feeding centres assisted by these NGO partners. All operational costs (food transformation transport and distribution) are covered by NGO partners.

**Nutrition prevention:**

14. To address the persistently high rates of acute malnutrition in the Sahel Region, WFP will, in consultation with the Ministry of Health, support the setting up of a community outreach programme implemented by a competent NGO, whose health workers are adequately mobile and can reach the populations at various points including watering points, markets etc. to detect malnutrition and deliver a reinforced nutrition awareness package. Additional ODOC funds have been included in the budget revision for this purpose. Blanket feeding is not advisable at this time of the year (January-May). The Government food security monitoring assessment shows that population have food stock available for the beginning of 2012, and thus external support could destabilize the local coping mechanisms.
15. Food rations for targeted supplementary feeding will remain the same. Food rations for accompanying mothers of severely malnourished children attending therapeutic feeding centres are outlined below. WFP provides basic commodities that will complement other food items (fresh vegetables, meat, condiments) provided by NGO partners.

<b>TABLE 1. BENEFICIARIES BY ACTIVITY TYPE</b>						
	<b>Beneficiaries</b>					
<b>Activity</b>	<b>Present</b>		<b>Increase</b>		<b>Revised</b>	
<b>Relief</b>						
Malnutrition Rehabilitation - Targeted supplementary feeding	645,000	477 000 children under 5	94,450	76 100 children under 5	739 450	553 100 children under 5
		168 000 malnourished pregnant et lactating women)		18350 malnourished pregnant et lactating women		186 350 malnourished pregnant et lactating women
Support to Therapeutic Feeding Centres	0		5,585		5,585	
<b>Recovery</b>						
Malnutrition prevention – blanket supplementary feeding	286,000		0		286,000	
<b>Total</b>	<b>931,000</b>		<b>100,035</b>		<b>1,031 035</b>	

\* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

## FOOD REQUIREMENTS

<b>TABLE 2: DAILY FOOD RATION (g/person/day), (g/person/3months)</b>							
Commodity Type	Supercereal +	Supercereal	Veg. Oil	Cereal	Pulses	Daily Kcal,	Intervention Kcal
<b>Malnutrition rehabilitation (targeted SFP)</b>							
Children 6-23 months	200					840 Kcal 32 g protein, 18 g fat	151 200 Kcal, 5 760 g protein, 3 240 g fat
Children 24-59 months	200						
Pregnant/ Lactating Women		233	15			1,035Kcal 36 g protein, 30 g fat	186 300 Kcal, 6480 g protein, 5 400 g fat
<b>Malnutrition prevention (blanket SFP)</b>							
Children 6-23 months	200					840, 32 g protein, 18 g fat	151 200 Kcal, 5760 g protein, 3240 g fat
<b>Support to Therapeutic Feeding Centres</b>							
Mothers accompanying severely children			15	200	50	1 020 11g protein, ,19.9 g fat	10 200Kcal 110 g protein, 199 g fat

<b>TABLE 3: REVISED DAILY FOOD RATION (g/person/day)</b>	
Commodity	On-site meals for accompanying mothers in TFCs
	Revised rations
Maize	200
Pulses	50
Vegetable oil	15
<b>TOTAL</b>	<b>265</b>
<b>Total kcal/day</b>	<b>1,020</b>
% Kcal from protein	11
% Kcal from fat	19.9
Number of feeding days per year/per beneficiary	12

<b>TABLE 4. FOOD REQUIREMENTS BY ACTIVITY TYPE</b>			
	<b>Food requirement (mt)</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
<b>Malnutrition Rehabilitation - Targeted supplementary feeding</b>			
Children 6 -23 mos	5,148	822	5 970
Children 24 – 59 mos	4,275	548	4 823
Pregnant and Lactating women	3,760	409	4,169
<b>Malnutrition Rehabilitation – Support to Therapeutic Feeding Centres</b>			
Accompanying mothers	0	17	17
<b>Malnutrition Prevention – Blanket Supplementary Feeding</b>			
Children 6 – 26 months	4,230	0	4,230
Pregnant and Lactating women	1,222	0	1,222
<b>Total</b>	<b>18,635</b>	<b>1796</b>	<b>20 431</b>

16. Targeted Supplementary feeding rations will be distributed using the current distribution implementation modalities. Food rations for therapeutic feeding centres will be collected from WFP warehouses in the North (Ouahigouya) and East (Fada) Regions and distributed as cooked meals on-site by NGO partner health staff.

**DISTRIBUTION:**

DED, OD  
Deputy COO & Director, ODE  
Chief, ODLT  
Country Director  
OD Registry  
Director, ERD and COO

Director, ODX  
Chief, RMBP  
Chief, ODXR  
Programme Officer, RMBP  
Programming Assistant, RMBP  
Liaison Officer, OD @

Chief, ODXP  
Regional Director  
RB Programme Advisor  
RB Programme Assistant  
RB Chrono