

**Burkina Faso Country Programme 200163
B/R No. 4**

27 December 2013

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Director
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT: Burkina Faso Country Programme (2011–2015)

Start date: 01/01/2011 End date: 31/12/2015 Extension/Reduction period: N/A New end date: N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food Related Costs	34,797,685	743,223	35,540,908
Cash and Vouchers and Related Costs	6,987,850	0	6,987,850
Capacity Development & Augmentation	0	31,200	31,200
DSC	7,202,153	172,902	7,375,055
ISC	3,429,138	66,313	3,495,451
Total cost to WFP	52,416,826	1,013,638	53,430,464

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 (%)

DISTRIBUTION:

DED & COO
Director, OME
Chief, OSLT
Country Director
OM Registry
Director, PGG

Director, OSZ
Chief, RMBP
Chief, OSZR
Programme Officer, RMBP
Programming Assistant, RMBP
Liaison Officer, OMD

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

NATURE OF THE INCREASE

1. This budget revision proposes a change to “Support for primary education” (Component 1) of Country Programme 200163 (CP) adding locally produced milk, increasing micronutrient powder (MNP) and reducing corn soya blend (CSB) in the school feeding food basket. Under this budget revision, 2,500 primary school children in 20 WFP-supported schools will receive 137.5 mt of yoghurt five times a week at breakfast during 11 months of the school calendar; and CSB will be reduced by 33 mt and MNP content increased by 11 mt. The total caseload for Component 1 remains fixed at 497,000 beneficiaries.
2. Specifically, the budget revision will:
 - Increase food related costs by US\$743,223 (including increase of MNP and yoghurt content valued at US\$541,050, reduction of CSB valued at US\$16,302, and US\$218,475 increase in associated costs);
 - Increase capacity development and augmentation by US\$31,200; and
 - Increase direct support cost by US\$172,902.

JUSTIFICATION FOR BUDGET INCREASE

Summary of existing project activities

3. The CP targets the three most food insecure regions of the country: Sahel, North and East. It is composed of four components: (i) support for primary education; (ii) improved nutrition for vulnerable groups; (iii) rural community adaptation to climate change; and (iv) support for agriculture through local procurement and food fortification and processing.
4. Component 1 targets the Sahel region with a mid-morning porridge and a cooked lunch provided to primary school students. The component aims to achieve adequate food consumption for targeted households; develop capacity to address national food insecurity needs and respond to disasters and shocks; reduce undernutrition, including micronutrient deficiencies among school-aged children; increase equitable access to and utilisation of education; strengthen ownership and capacity to reduce undernutrition; and increase access to education at regional, national and community levels. Take-home rations are provided to girls enrolled in the last two grades to encourage their completion of the primary school cycle.

Conclusion and recommendation of the re-assessment

5. Sahel region households consume substantial quantities of milk, but only 140,000 liters are sold on the market annually.¹ The region hosts fifteen farmer organization- or women’s group-operated milk processing units (MPUs) producing, collecting and transforming milk. Some of the units were launched with external funding from Japan or other sources, but all of them are now autonomously operated cooperatives.
6. Addition of locally produced milk to the food basket is aligned with the Government’s commitment to promote local products and implement home grown school feeding. WFP aims to progressively transfer ownership of the school meal programme to parents and local communities by modifying the traditional food basket with expanded use of local products.

¹ Florent Mercier. 2011. Technical Report on Support to Shea and Milk Value Chains; WFP Burkina Faso Country Office Mission Report. July 2013.

7. CSB now provided to school children at breakfast is imported. Replacement of this commodity with locally purchased milk will enhance community capacity to produce and process milk products while enabling WFP to provide a nutritious meal more consistent with local cultural preferences. The initiative also supports the Purchase for Progress (P4P) model that aims to build capacity of rural smallholders and improve their incomes.

Purpose of the budget increase

8. The proposed change is planned in four phases: (i) a feasibility study and baseline survey of smallholder producers; (ii) pilot implementation and assessment in 2014 and 2015; (iii) gradual scaling up through the end of 2015 based on lessons learned from the pilot; and (iv) inclusion of all supported schools in the Sahel region through the subsequent 2016–2020 country programme.
9. Yoghurt will be introduced gradually during the pilot phase, starting with 2,500 children attending 20 schools close to existing MPUs. Each child will receive 250 g of yoghurt for breakfast for a total distribution of 165,000 liters valuing US\$330,000. Fresh milk will be collected from smallholder cattle breeders by MPU operators. The milk will be dispatched to targeted schools after transformation into yoghurt, applying appropriate sanitation and packing methods.
10. The budget increase includes additional equipment to be provided to the MPUs. The units already have equipment in place to keep the yoghurt cold on-site. However, WFP will add to the existing equipment to make sure that the yoghurt is kept cold once it leaves the MPU through provision of cool boxes and other equipment.
11. Smallholder cattle breeders will be supported with extra forage inputs to increase production capacity.² MPUs will receive basic equipment to prepare milk for distribution to schools. The schools, in turn, will receive milk supplied by MPUs.³ A microfinance institution will verify receipts provided to forage suppliers by smallholder cattle breeders and to MPUs by schools, redeeming them for cash. WFP will transfer money to the microfinance institution for these payments in accordance with monthly requirements.
12. The pilot phase will include high visibility communications and active listening designed to draw the attention of communities, Government, partners, donors and local media to project success stories.

PARTNERSHIPS

13. Three Government ministries will be key partners in project sensitization, mobilization, implementation and monitoring:
 - *Ministry of Animal Resources (MAR)* will lead project management, manage the feasibility study, and provide technical support to all stakeholders. MAR will support increased milk production from local smallholders, participate in dairy cow selection, monitor animal health and MPU hygiene, and verify milk quality.
 - *Ministry of Basic Education* will work with the local education community, jointly monitoring milk distribution in schools.

² The project provides US\$54,384 for purchase of 209 mt of forage for 625 cows by 521 smallholder cattle breeders.

³ Milk delivery is defined as a service for which schools will issue receipts to be redeemed by MPUs for cash through the microfinance institution.

- *Ministry of Health* will ensure medical checks every six months for workers in MPUs and school children receiving the milk. In collaboration with MAR and the specialist cooperating partner, the Ministry of Health will ensure that milk delivered in schools meets hygiene and sanitation standards.

14. WFP and cooperating partners will work with FAO, UNICEF, UNIDO and WHO to support the Government with analysis of lessons learned during the pilot phase. These UN agencies will support milk production, processing, distribution and sales, and help mobilize project resources.
15. The project will select a local or international specialist cooperating partner experienced in milk product distribution and support to smallholder cattle breeders and MPUs. WFP and the cooperating partner will sign an agreement specifying field activities, reporting requirements, and Government liaison services.

FOOD REQUIREMENTS

16. Food requirements will increase 137.5 mt for yoghurt and 11 mt for MNP content, while decreasing 33 mt for CSB, for a net increase of 116 mt.

TABLE 1: BENEFICIARIES – COMPONENT 1⁴	
Activity	Beneficiaries
Children receiving school meals, including yoghurt	2,500
Children receiving school meals	497,000*
Girls receiving take home rations	44,400

* 105,000 children assisted in 2014 and 2015.

TABLE 2: PROPOSED MODIFICATION OF DAILY FOOD RATION – COMPONENT 1 (g/person/day)	
Commodity	Revised
Yoghurt	250
Cereals	160
Pulses	40
Vegetable oil	20
CSB	60
Salt	3
MNP	0.5
Total	533.5
Total kcal/day	1,261
% kcal from protein	13.1%
% kcal from fat	29.6%

⁴ MPUs will distribute 137.5 mt of yoghurt to 2,500 children attending 20 WFP-assisted schools. This budget revision does not increase the previously set beneficiary caseload for Component 1.

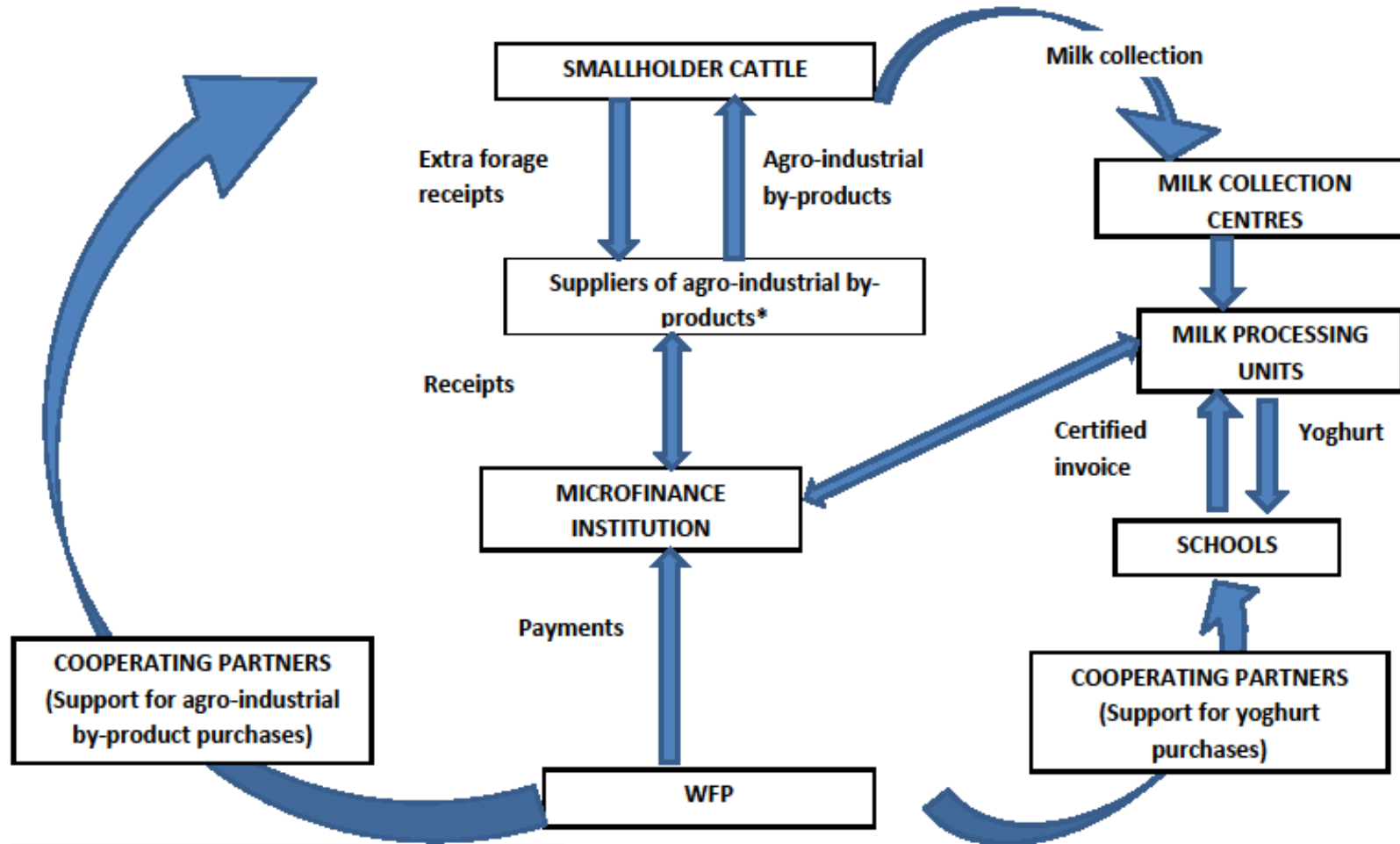
TABLE 3: PROPOSED MODIFICATION OF FOOD REQUIREMENTS – COMPONENT 1			
	Food (mt)		
Commodity	Present	Increase (reduction)	Revised
MNP	23	11	34
CSB	4,831	(33)	4,798
Yoghurt	0	137.5	137.5

17. MPUs will collect milk from smallholder producers, transform fresh milk into yoghurt and deliver to the schools. Appropriate equipment and containers will be used for yoghurt transportation. Quantities will conform to purchase orders submitted by the schools, based on verified school attendance lists and student registers. Yoghurt will be delivered and ready for distribution to school children at their mid-morning break.

RISK MANAGEMENT

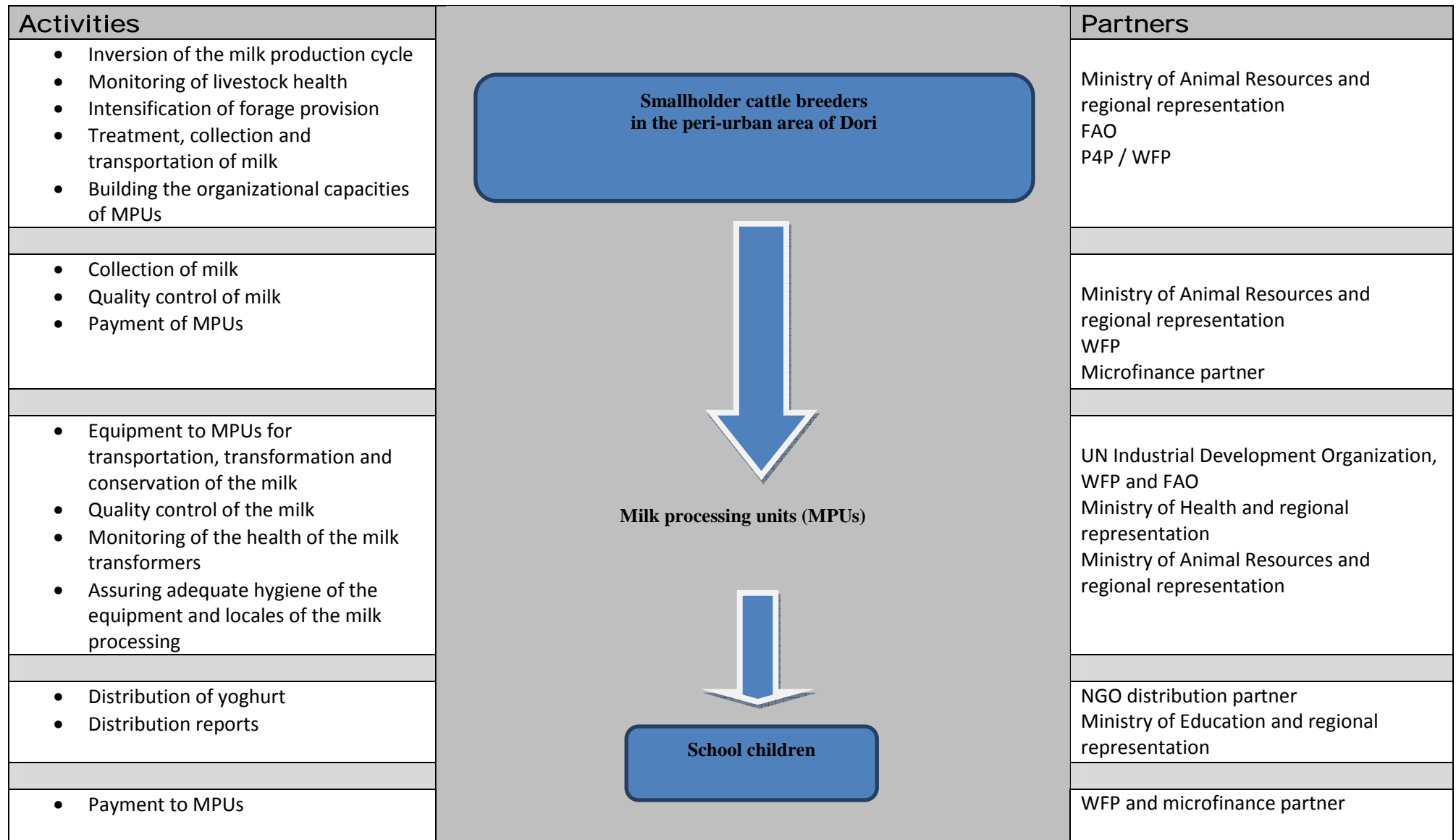
18. *Programmatic risks* include the fragility of milk products; inadequate supply to match school-year requirements, especially during the lean season; and inadequate production capacity of MPUs.
19. Because milk is susceptible to development of pathogenic micro-organisms, special care must be taken throughout the processing chain from production through consumption. Tuberculosis, for example, is transmitted from cattle mainly via unpasteurized milk products. Attention to hygiene is essential, especially to mitigate risks of re-contamination after processing. Milk contamination during the pilot phase could lead to major setbacks, for example: (i) parent refusal for children to consume school-provided milk and damage claims; (ii) negative publicity in local media (reputational loss); or (iii) unilateral cancellation of the project by Government partners.
20. Contamination risk will be mitigated through the following actions to be taken with the specialist cooperating partner: (i) strict quality control and enforcement of product standards; (ii) immediate withdrawal and replacement of any milk products suspected of contamination, followed by cause analysis and corrective action; and (iii) monitoring of milk production, collection, processing, transportation, packing and consumption.
21. Alternative sources will be explored to mitigate the risk of supply shortages. CSB can replace milk in the event of a serious pipeline breakdown involving milk production or processing.
22. Milk production in the Sahel region is seasonally dependent on rainfall and the resulting quantity of available forage. WFP is collaborating with MAR and FAO to mitigate the impact of this seasonality by ensuring there is enough forage to sustain sufficient milk production throughout the school year. In addition, with the current PRRO 200509, WFP is supporting smallholder cattle breeders to produce natural forage under food assistance for assets activities. MAR is also introducing cattle breeds with higher milk production.

Annex 1. THE MILK COLLECTION, PROCESSING AND DISTRIBUTION



*Agro-industrial by-products (such as the residue from vegetable oil production) will be provided to livestock as a forage supplement during the dry season to maintain levels of milk production.

ANNEX 2: MILK PRODUCTION, COLLECTION, TRANSFORMATION AND DISTRIBUTION CYCLE



ANNEX 3: LOGICAL FRAMEWORK

RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
UNDAF OUTCOME(s)	UNDAF outcome indicators	
<p>Outcome 1 Accelerated and sustainable pro-poor economic growth</p>	<p>Poverty rate Targets: 21.75% Baseline: 42%</p> <hr/> <p>Poverty depth Targets: 14.8% Baseline: 15.6%</p> <hr/> <p>Household and per capita average revenue/consumption Targets: 14.8% Baseline: 15.6%</p>	<p>Risks: natural disasters, political instability Assumptions: economic growth is pro-poor; good level of resources mobilized; government commitment</p>
<p>Outcome 2 Enhanced human capital Child and maternal mortality rates:</p>	<p>Child and maternal mortality rates Targets: Children 613% Women 141% Baseline: Children: 141% / Women: 307.3%</p> <hr/> <p>Prevalence of underweight among children under 5 Targets: 20%, Baseline 26%</p> <hr/> <p>Prevalence of HIV/AIDS among women and men aged 15-24 Targets: 0% Baseline 1.6%</p> <hr/> <p>Completion rate for girls and boys in the primary school Targets: 100% Baseline 41.7%</p>	

	Literacy rate among women and men >15 years Targets: 40% Baseline:	
CROSS-CUTTING RESULTS AND INDICATORS		
Gender Gender equality and empowerment improved	Proportion of assisted women, men or both women and men who make decisions over the use of cash, vouchers or food within the household Target: 66% Baseline: to be completed in 3 months	
	Proportion of women beneficiaries in leadership positions of project management committees Target: > 50% Baseline: to be completed in 3 months	
	Proportion of women project management committee members trained on modalities of food, cash or voucher distribution Target: > 60% Baseline: to be completed in 3 months	
Protection and accountability to affected populations WFP assistance delivered and utilized in safe, accountable and dignified conditions	Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme sites Targets: 100% for country programmes/development projects (CPs/DEVs), Baseline: to be completed in 3 months	
	Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) Targets: 90% for CPs/DEVs, Baseline:to be completed in 3 months	

Partnership Food assistance interventions coordinated and partnerships developed and maintained	Proportion of project activities implemented with the engagement of complementary partners Targets: 100% Baseline: 90%	
	Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks) Targets: 15% Baseline: 9%	
	Number of partner organizations that provide complementary inputs and services Targets: 100% Baseline: 90%	
COMPONENT 1: SUPPORT FOR PRIMARY EDUCATION		
Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger		
Outcome 4.1: Reduced undernutrition, including micronutrient deficiencies among children aged 6–59 months, pregnant and lactating women, and school-aged children	4.1.4 Proportion of children who consume a minimum acceptable diet Target: > 70% Baseline: To be completed in 3 months	Government commitment to universal school enrolment The operation receives adequate and timely funding; enough partners support school feeding
	4.1.6 Average number of schooldays per month when multi-fortified foods or at least 4 food groups were provided Target: 80% of schooldays Baseline: To be completed in 3 months	
Output K: Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively	K.1 Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned	
	K.2 Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned	

	K.3 Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP-supported messaging and counselling	
Outcome 4.2 Increased equitable access to and utilisation of education	4.2.1 Enrolment rate of girls and boys Target: Annual rate increase of 0.5% Baseline: 46.4%	Ministry of Basic Education and Literacy capacity to absorb activities in the national school feeding programme Adequate partner and stakeholder support
	4.2.2 Retention rate of girls and boys Target: Retention rate of 85% Baseline: To be completed in 3 months	
Output A Food, nutritional products and non-food items distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries	A.1 Number of beneficiaries receiving assistance as % of planned (disaggregated by activity; by food, non-food items and by women, men, girls, boys)	
	A.2 Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)	
	A.3 Quantity of non-food items distributed as % of planned distribution (disaggregated by type)	
	A.6 Number of institutional sites assisted (e.g. schools, health centres), as % of planned	
Outcome 4.3 Ownership and capacity strengthened to reduce under nutrition and increase access to education at regional, national and community levels	4.3.1 National capacity index (NCI-Education) Target: 14 Baseline: To be completed in 3 months	Continued government commitment; Adequate partner and stakeholder support

Output L Policy advice and technical support provided to enhance management of food security, nutrition and school feeding	L.1 Number of government staff trained by WFP in nutrition programme design, implementation and other nutrition-related areas – technical/strategic/managerial – disaggregated by sex and type of training	
	L.2 Number of technical assistance activities provided, by type	
Output M: National nutrition, school feeding, safety net policies and/or regulatory frameworks in place	M.1 Number of national programmes developed with WFP support – nutrition, school feeding, safety net	
	M.2 Number of national safety net policies that are nutrition-sensitive	
	M.3 Number of technical assistance activities provided, by type	
COMPONENT 2: NUTRITIONAL SUPPORT FOR VULNERABLE GROUPS		
Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger		
Outcome 4.1: Reduced undernutrition, including micronutrient deficiencies among children aged 6–59 months, pregnant and lactating women, and school-aged children	1.1.1 Moderate Acute Malnutrition (MAM) treatment performance rate (Recovery, Mortality, Default and Non-response rate) Targets: Mortality rate < 3%; Baseline: 3.5% Targets: recovery rate > 75%; Baseline: 87.5% Targets: non-response rate < 15%; Baseline: 1.03% Targets: default rate < 15%; Baseline: 8.4%	Continued government and donor commitment; no major food production shortfall or disease outbreak
	1.1.2 Proportion of target population who participate in an adequate number of distributions Target: > =75% Baseline: 75%	
	1.1.3 Proportion of eligible population who participate in programme (coverage) Target: MAM Treatment Coverage > 50% rural areas; >70% urban areas; MAM prevention coverage >70% Baseline: 65% for MAM treatment	

	Baseline: To be completed in 3 months for MAM prevention	
Output A: Food, nutritional products, non-food items distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries	A.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items as % of planned	
	A.2 Quantity of food assistance distributed, disaggregated by type, as % of planned	
	A.3 Quantity of non-food items distributed, disaggregated by type, as % of planned	
Output K: Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively	K.1 Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned	
	K.2 Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned	
	K.3 Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP-supported messaging and counselling	
Outcome 1.3 Restored access to basic services and critical community assets	1.3.3 Default rate of clients from anti-retroviral therapy, tuberculosis directly observed treatment (TB-DOTS) and prevention of mother-to-child transmission (PMTCT) of HIV programmes Target: < 15% Baseline: 0%	Continued government and donor commitment; no major food production shortfall Enough partners and stakeholders support implementation

Output A Food, nutritional products and non-food items distributed in sufficient quantity, quality and in a timely manner to targeted households	A.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items as % of planned	
	A.2 Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)	
	A.3 Quantity of non-food items distributed as % of planned distribution (disaggregated by type)	
COMPONENT 3: SUPPORT FOR THE RURAL ECONOMY IN THE CONTEXT OF CLIMATE CHANGE		
Strategic Objective 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs		
Outcome 3.3: Risk reduction capacity of people, communities and countries strengthened	3.3.1 National capacity index (NCI-Resilience/Climate Change) Target: 13 Baseline: To be completed in 3 months	Government implementation of accelerated growth programme; continued socio-political stability and commitment from Government and donors; timely funding; enough partners and stakeholders support implementation
	3.3.2 Proportion of targeted communities where there is evidence of improved capacity to manage climatic shocks and risks supported by WFP Target: 80% of targeted communities report improved capacity to manage climatic shocks and risks Baseline: 20%	
Output B: Community or livelihood assets restored by targeted households and communities	B.1 Number of assets restored by targeted households and communities, by type and unit of measure	
Output F: National systems for monitoring trends in food security and nutrition strengthened	F.1 Number of government counterparts trained in collection and analysis of food and nutrition security data	

	F.2 Number of food security and nutrition monitoring/surveillance reports produced with WFP support	
Output G: Assets that reduce risk of disasters and shocks restored	G.1 Number of risk reduction and disaster mitigation assets restored, by capital category, type and unit of measure	
	G.2 Number of people trained, disaggregated by sex and type of training	
Output J: National safety nets for food security, nutrition, education, community assets and overall contribution to resilience-building supported	J.1 Number of technical assistance activities provided, by type	
	J.2 Number of people trained, disaggregated by sex and type of training	
Output M: National nutrition, school feeding, safety net policies and/or regulatory frameworks in place	M.1 Number of national programmes developed with WFP support – nutrition, school feeding, safety net	
	M.2 Number of national safety net policies that are nutrition-sensitive	
	M.3 Number of technical assistance activities provided, by type	
COMPONENT 4: ENHANCING AGRICULTURAL VALUE CHAIN THROUGH LOCAL PROCUREMENT, FOOD FORTIFICATION AND PROCESSING		
Strategic Objective 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs		
Outcome 3.2: Increased marketing opportunities for producers and traders of agricultural products and food at the regional, national and local levels	3.2.1 Food purchased from regional, national and local suppliers, as % of food distributed by WFP in-country Target: 20% Baseline: 8%	Government implementation of accelerated growth, continuation of socio-political stability, continued commitment from Government and donor community for resource

	<p>3.2.2 Fortified foods purchased from regional, national and local suppliers, as % of fortified food distributed by WFP in-country Target: 41% Baseline: 4%</p>	<p>mobilization, no major food production shortfall and/or market crisis Enough partners and stakeholders support implementation Timely funding; enough partners and stakeholders support implementation</p>
	<p>3.2.3 Food purchased from aggregation systems in which smallholders are participating, as % of regional, national and local purchases Target: 10% of local and regional purchase volume is procured from pro-smallholder aggregation systems Baseline: To be completed in 3 months</p>	
<p>Output H: Increased WFP food purchase from regional, national and local markets and smallholder farmers</p>	<p>H.1 Quantity of food purchased locally through local and regional purchases (in mt)</p>	
	<p>H.2 Quantity of food purchased locally from pro-smallholder aggregation systems (in mt)</p>	
	<p>H.3 Number of WFP vendors that have adopted demonstrable pro-smallholder aggregation practices</p>	
	<p>H.4 Number of farmers' organizations trained in market access and post-harvest handling skills</p>	
	<p>H.5 Number of smallholder farmers supported</p>	
<p>Output I: Increased WFP fortified foods, complementary foods and special nutrition products purchased from local suppliers</p>	<p>I.1 Quantity of fortified foods, complementary foods and special nutrition products purchased from local suppliers</p>	

<p>Outcome 3.3: Risk reduction capacity of people, communities and countries strengthened</p>	<p>3.3.1 National capacity index (NCI-nutrition) Target: 13 Baseline: To be completed in 3 months</p>	<p>Government implementation of accelerated growth, continuation of socio-political stability, continued commitment from Government and donor community for resource mobilization, no major food production shortfall and/or market crisis</p>
<p>Output J: National safety nets for food security, nutrition, education, community assets and overall contribution to resilience-building supported</p>	<p>J.1 Number of technical assistance activities provided by type</p>	
	<p>J.2 Number of people trained, disaggregated by sex and type of training</p>	
<p>Output M: National nutrition, school feeding, safety net policies and/or regulatory frameworks in place</p>	<p>M.1 Number of national programmes developed with WFP support – nutrition, school feeding, safety net</p>	
	<p>M.2 Number of national safety net policies that are nutrition-sensitive</p>	
	<p>M.3 Number of technical assistance activities provided, by type</p>	