

BUDGET REVISION No. 4 TO BURUNDI PROTRACTED RELIEF AND RECOVERY OPERATION 200164

Assistance to Refugees, Returnees and Vulnerable Food-Insecure Host Populations

Start date: 1 January 2011	End date: 28 February 2013
Extension period: 10 months	New end date: 31 December 2013

	Current budget	Increase	Revised budget
Food cost	22,036,557	13,392,682	35,429,239
Vouchers	2,417,377	615,400	3,032,777
External transport	3,043,018	1,916,380	4,959,398
LTSH	8,594,776	6,312,742	14,907,518
ODOC	3,051,046	761,597	3,812,643
DSC	7,793,565	3,439,280	11,232,845
ISC (7.0 percent)	3,285,544	1,850,666	5,136,210
Total Cost to WFP	50,221,883	28,288,746	78,510,630

NATURE OF THE INCREASE

1. This revision to the Burundi protracted relief and recovery operation (PRRO) 200164 “Assistance to Refugees, Returnees and Vulnerable Food-Insecure Host Populations” will extend the operation until December 2013 to allow for the preparation of a new three-year PRRO (2014-2016), in line with the Government’s new Poverty Reduction Strategy 2012 – 2016 (*cadre stratégique de lutte contre la pauvreté* - CSLP II).
2. While existing interventions will continue during the extension-in-time, a number of programmatic changes are proposed, including:
 - increasing the number of refugees receiving WFP assistance from 27,000 to 37,000 to reflect new arrivals from the Democratic Republic of Congo and natural population growth; and
 - initiating school feeding in the areas where there is a high concentration of returnees.
3. The budget revision will enable WFP to reach an additional 105,000 vulnerable people, bringing the overall number of beneficiaries targeted under the PRRO to 636,000.
4. The specific adjustments to budget revision will be:
 - providing additional 21,688 mt of food valued at US\$13.4 million;
 - increasing voucher transfer requirements by US\$0.6 million;
 - increasing associated costs by US\$12.4 million, consisting of external transport, landside transport, storage and handling, other direct operational costs and direct support costs; and
 - increasing indirect support costs by US\$1.9 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

5. PRRO 200164 (January 2011 - December 2012) aims to meet the needs of highly food-insecure people, including returnees, refugees and vulnerable host communities affected by conflict and recurrent shocks - such as drought, floods and high food prices. The operation targets the most food-insecure and shock-prone areas of Burundi, as identified by the 2008 comprehensive food security and vulnerability assessment (CFSVA)¹ and more recent surveys.²
6. The specific objectives of the PRRO are to:
 - Save lives and improve the nutritional status of refugees, returnees, and severely food-insecure people (Strategic Objective 1);³ and
 - Restore and rebuild livelihoods of returnees, refugees and vulnerable host communities affected by successive shocks (Strategic Objective 3).⁴
7. The PRRO consists of relief and early recovery components. The relief component is food assistance to returnees and refugees, seasonal targeted food distributions, and institutional feeding.⁵ The early recovery component is food assistance-for-assets⁶ (FFA) activities aimed at addressing environmental degradation, promoting livelihoods asset protection/rehabilitation, facilitating reintegration, and supporting the peace consolidation process. The recovery activities are mainly implemented for returnees and host populations in vulnerable communes of provinces receiving high numbers of returnees and for host populations living near the three refugee camps.
8. Following a request by the Government, WFP introduced, through a revision to PRRO 200164, targeted supplementary feeding in provinces with high concentration of returnees - as well as in the recently accessible provinces. A monthly average of 5,800 pregnant and lactating women, and 7,800 children 5-69 months who are moderately malnourished receive a supplementary feeding ration of fortified blended food.
9. WFP also introduced a voucher project, targeting 23,000 Congolese refugees in the three camps. A market analysis and voucher feasibility study in mid-2012 had found that markets were functioning and integrated and had recommended a shift from in-kind food to voucher transfers for the refugees hosted in camps.⁷ In collaboration with its cooperating partner, Caritas, WFP undertook a sensitization campaign on voucher transfers among beneficiaries and government authorities at central and local levels. The first distribution of vouchers was in February 2013.
10. Refugees receive a voucher of US\$13 per person per month which can be redeemed in the food fairs held monthly by WFP-contracted traders in the three refugee camps. A voucher can be used to purchase a daily ration per person of 120g of rice, 120g of maize flour, 120g of cassava flour, 150g of beans, 50g of palm oil, 5g of iodized salt. As no fortified product is available on the local

¹ WFP CFSVA Burundi, December 2008.

² Including the seasonal crop and food supply assessment mission (July 2012), the integrated phase classification (July 2012), food security monitoring system report (April 2012) and the Secondary Data Analysis (October 2012).

³ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

⁴ Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

⁵ WFP supports social institutions which provide: boarding facilities, skills training and treatment for orphans, street children, handicapped or elderly people, and support their reintegration into the community.

⁶ Food assistance relates to food, cash or voucher transfer modalities.

⁷ WFP, *Etude de faisabilité Cash and Voucher dans les camps de réfugiés au Burundi*, September 2012.

market, WFP will continue to provide Super Cereal in-kind. The food basket from the voucher offers refugees a balanced diet of 2,100 kcal per person per day. Participating traders will then cash the vouchers at WFP's financial partner, the National Federation of Cooperatives of Burundi (*Fédération Nationale des Coopératives du Burundi*).

11. In 2012, WFP assisted 31,000 households through food-based FFA activities in Cancuzo, Kirundo Makamba, Rutana, and Ruyigi provinces,⁸ with an additional 700 households received vouchers as part as a voucher-based FFA project in Busoni Commune, Kirundo Province. The main achievements were as follows: 3,127 km watershed management; 376 ha of crop fields prepared in four integrated rural villages⁹ in Makamba and Rutana provinces to enable returnees to get a first harvest in 2012 agricultural season C;¹⁰ creation of nurseries and reforestation (861,100 seedlings planted); rehabilitation of 1,127 km of dirt roads in areas with high concentration of returnees. WFP experience has shown that FFA activities in a post-conflict context conducted jointly by returnees and host community greatly facilitate social cohesion and peace consolidation around the creation/rehabilitation of assets benefitting the whole community.

Conclusion and recommendation of the re-assessment

12. The Government prepared a new CSLP II paper for the period 2012-2016 and requested the United Nations country team (UNCT) to align programming cycles to the implementation of the CSLP II. Accordingly, the UNCT is aligning the United Nations Development Assistance Framework cycle and revising programmes to the new government cycle. A one-year extension-in-time of the ongoing PRRO is therefore required to allow for the preparation of a new three-year PRRO (2014-2016).

Security situation

13. Burundi suffered a long civil war from 1993 to 2006. In December 2008, the Government and the last rebel group signed a final cease-fire agreement. During 2009, the rebels demobilized in accordance with the terms of the agreement and registered as an officially recognized political party known as the National Liberation Forces (*Forces nationales de liberation* - FNL). In 2010, Burundi held a series of elections, which were boycotted by major opposition parties. The consequent negative political tension between the Government and extra-parliamentary opposition parties continues and there is a risk of continued political conflict: there is growing distrust and confrontation between the Government and the opposition. Violent crime and incidents of targeted political violence are pervasive. Criminality is generally attributed to the widespread circulation of arms, land disputes and continued poor socioeconomic conditions. Cross-border incursions by armed groups increased, especially in the north-west, notably in Cibitoke and Bubanza, and armed clashes were reported with Burundian security forces. Incursions were also reported in the south, close to Nyanza-Lac. The United Nations documented 40 clashes between armed groups and government forces in 2012. Military escorts or convoys are compulsory in some areas for United Nations field missions. The situation is likely to deteriorate further towards the 2015 general elections.

Food security

14. The Integrated Food Security Phase Classification (IPC) analysis in July 2012 classified the Wet High Plateau and the Eastern Depressions livelihood zones in Phase 3 (Acute Food and Livelihood

⁸ One household comprises five family members.

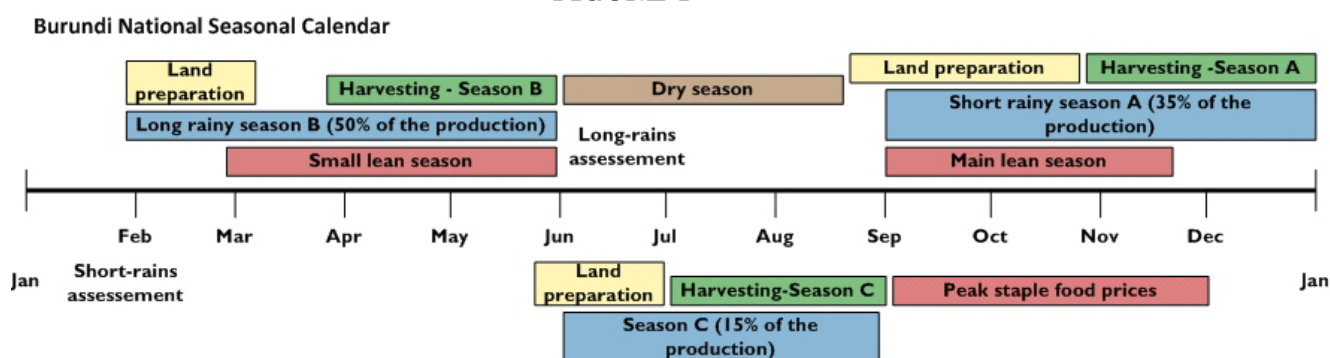
⁹ Integrated rural villages were specifically created for returnees.

¹⁰ See figure 1 for explanation of the agricultural seasons A, B and C.

Crisis Phase)¹¹ for the second consecutive agricultural season (2012A and 2012B), thereby declaring these two areas to be severely food-insecure. The secondary data analysis in November 2012¹² shows that over the period 2008-2012, the Eastern Depressions have been classified over six times in IPC Phase 3. The Wet High Plateau covers the provinces of Gitega, Kayanza, Muramvya, and Ngozi, while the Eastern Depressions cover the provinces of Cankuzo, Makamba Rutana and Ruyigi. These regions are prone to recurrent climatic shocks, especially poor rainfall, and to plant diseases. A series of weather-related events, including periods of prolonged drought and flooding (La Nina/El Nino), have been regularly affecting crop production. Insufficient rainfall in September 2012 delayed the start of the agricultural season, especially in the Eastern Depressions.¹³ Torrential rains between October and December 2012, accompanied by high winds, will have caused considerable crop losses for season 2013A.

15. Food access is compounded by high food prices. The price of rice tripled between 2005 and 2012, while the price of sweet potato, a staple food in Burundi, doubled during the same period. Despite the temporary suspension of import duties on basic food products since May 2012, staple food prices are much higher than the five-year average in the Bujumbura central market: maize by 106 percent, rice by 55 percent and beans by 50 percent.¹⁴ The food price index was at 1,173 in August 2012 compared with 100 in 1991.¹⁵ The most recent national agricultural survey (2011-2012) shows that the harvests of the two main agricultural seasons A and B (around 85 percent of yearly production) will cover only 222 days of national food consumption. Limited import availabilities from the sub-region and poor harvests contribute to continued high domestic prices.
16. The October 2012 food security monitoring system (FSMS) indicated that 43 percent of surveyed households had “poor” to “borderline” food consumption, which is a significant deterioration since October 2011, when 35 percent of households had “poor” to “borderline” food consumption. Most food-insecure households are located in the Eastern Depressions and Wet High Plateaux. The deterioration in food security is mainly due to poor harvests, high food prices and a reduction in staple food imports.

FIGURE 1



Nutrition situation

17. Malnutrition continues to be a major challenge to public health in Burundi. A survey by the United Nations Children’s Fund (UNICEF) in October 2012 shows that malnutrition is the fourth leading cause of death amongst children under 5.¹⁶ The main causes of malnutrition were identified as poor

¹¹ IPC phase 1: generally food-secure; phase 2: moderately/borderline food-insecure; phase 3: acute food and livelihood crisis; phase 4: humanitarian emergency; Phase 5: famine/humanitarian catastrophe.

¹² WFP, *Analyse des données secondaires de la sécurité alimentaire, vulnérabilité et nutrition au Burundi*, novembre 2012.

¹³ Ministère de l’Agriculture/WFP, *Système de Suivi de la Sécurité Alimentaire (FSMS) Bulletin*, October 2012.

¹⁴ FAO Global Information and Early Warning System on Food and Agriculture, Burundi country brief, November 2012.

¹⁵ Institut National de Statistiques et d’Études Économiques du Burundi.

¹⁶ UNICEF, *Situation Analysis Study of Child Malnutrition in Burundi*, October 2012.

protein and micronutrient content of the diet and repeated diseases affecting children. The survey confirmed that the western and southern provinces have the highest prevalence of global acute malnutrition (GAM) at 6 percent and that the prevalence of stunting at national level is at an alarming 58 percent.¹⁷

18. The recent inclusion of Burundi in the Scaling Up Nutrition (SUN) initiative shows that national authorities are committed to tackle the issue of malnutrition through a functional food and nutrition multi-sectoral platform. The National Integrated Food and Nutrition Programme (*Programme National Intégré d’Alimentation et Nutrition*) has reported a steady increase in the number of admissions to therapeutic feeding centres from 10,500 in August 2010 to 20,400 in November 2012.

Returnees

19. In October 2012, the Government of Tanzania confirmed the closure of Mtabila camp by 31 December 2012. With the strong commitment and involvement of the Ministry of National Solidarity, the Office of the United Nations High Commissioner for Refugees (UNHCR), WFP and the International Rescue Committee started a repatriation process on 31 October 2012. All refugees in Mtabila camp were repatriated in their communes of origin by mid-December 2012.
20. Returnees had been receiving monthly rations from WFP when in the refugee Mtabila camp and therefore have good food consumption scores. They benefitted from meals (“wet rations”) while going through transit centres and temporary reception centres. WFP also provided them with high-energy biscuits to meet their food needs during their journey back home.
21. All returnees will be assisted through a 18-month reintegration programme prepared jointly by the Ministry of National Solidarity and the United Nations system in Burundi to cover the following areas: education; health and nutrition; water and sanitation; job creation and income-generating activities; food security; housing and access to land; protection; and social cohesion. WFP is fully involved in the areas of education, nutrition, income-generating activities and food security; WFP has also been entrusted to lead the reintegration plan by the United Nations country team.
22. The influx of returnees puts high pressure on the Government and the humanitarian community as it requires responses in all sectors and in provinces that are already vulnerable and overstretched. The majority of returnees (19,000 people out of 35,000) are settling in the Eastern Depressions (Cankuzo, Makamba Rutana, and Ruyigi provinces), one of the most vulnerable regions of Burundi, where over 20 percent of households do not have sufficient food access even during the harvest season¹⁸ and where chronic malnutrition affects 56-61 percent of children under 5.¹⁹ Over 4,200 returnees are resettling in Bururi Province, in the south-west of the country, and the remaining returnees are scattered over the other provinces.
23. According to UNHCR, 50 percent of returnees are school-age children who stopped attending school in 2009, when education services were discontinued at Mtabila camp. Provinces with a high proportion of vulnerable people include Bururi, Makamba, Rugiyi, and Rutana provinces, where the majority of returnees are settling and show drop-out rates in primary schools exceeding the national average of 6.5 percent, especially in Ruyigi (13 percent) and Makamba (8.3 percent). Rapid assessments in November 2012 by WFP, the Ministry of Education and UNICEF, showed that these high drop-out rates were mainly due to high repetition rates, a high number of double-shift schools, long distances between home and schools, a lack of school manuals, and low quality teaching.

¹⁷ Makamba, Bujumbura Rural, Cibitoke, Muramvya and Mwaro.

¹⁸ WFP, June 2012.

¹⁹ *Enquête Démographique et de Santé*, 2012.

24. The integration of the returnee children will put more pressure on an already overstretched education system and pose significant challenges, since they have been out of school for three years and do not speak French. Furthermore, these children will live precariously, at least until their families are fully integrated into their communities of return, and may leave their families in search of money and other support. As part of the joint reintegration programme to facilitate the reintegration of returnee children in the education system and reduce disparities between returnee and host community children, the Government has requested WFP to support school feeding in primary schools in areas where there is a high concentration of returnees. The reintegration programme also aims to provide additional incentives, such as “catch-up” classes, teacher training, construction of new classrooms and provision of equipment and school manuals.

Congolese refugees

25. In Burundi, 27,000 refugees out of the total of 46,000 Congolese refugees have been hosted in three camps: Bwagiriza in Ruyigi Province, Kinama in Muyinga Province, and Musasa in Ngozi Province. In recent months, tensions in south Kivu in the Democratic Republic of the Congo have led to new influxes of refugees into Burundi. UNHCR and the National Office for the Protection of Refugees and Stateless Persons confirm that 3,500 Congolese refugees were transferred to camps in 2012 and that the planning figures for 2013 should increase to 37,000 to cater for new arrivals and natural population growth. UNHCR is opening a new refugee camp in Canzuzo province, in north-east Burundi.
26. Given the land scarcity in Burundi, refugees in camps have very limited access to land for agricultural livelihood activities; with little scope for self-reliance they have no source of income. Refugees are fully reliant on WFP food assistance for their food needs. WFP has been providing refugees with a monthly ration for 2,100 kcal per person per day. In September 2012, a food security assessment in the three camps showed that 86 percent of refugees have a “good” food consumption score, 12 percent a “borderline” consumption score and only 2 percent a “poor” consumption score.

Purpose of the Budget Revision

27. This revision will extend-in-time the PRRO until end-2013 in order to allow sufficient time to design the next operation, which will be aligned with the Government’s programming cycle for the CSLP II. During the extension period, activities already being implemented under the PRRO will be maintained with minor adjustments to the beneficiary numbers; the revision also proposes to introduce school feeding in the provinces with high concentration of returnees from western Tanzania.

Relief component

28. *Support to refugees:* WFP will continue to provide food assistance to refugees living in camps (monthly rations). The Congolese refugees are expected to increase steadily (up to 1,000 per month based on UNHCR projections) reaching 37,000 by end-2013. Refugees will receive a 2,100 kcal daily ration and, from February to April 2013, WFP will be introducing voucher transfers in the three camps.
29. *Support to returnees:* 35,000 former Burundian refugees repatriated from Mtabila camp in Tanzania in the last quarter of 2012 will benefit from WFP assistance for six months at their nearest parish, as part of a repatriation package agreed with UNHCR and the Government. The reintegration programme of the Government and partners should enable returnees to rebuild their

livelihoods in their communes of origin. A joint assessment mission in the first half of 2013 will re-assess the food security of the returnees, who have been dependent on food assistance for the past 19 years.

30. *Seasonal targeted food distributions*: During the lean season, targeted food distributions will mitigate transitory food insecurity, prevent a deterioration of the nutritional situation of vulnerable population and support the resumption of livelihoods. WFP will assist 102,000 food-insecure people to bridge food gaps in the lean seasons (see Figure 1). WFP assistance will mainly target the Eastern Depressions and the High Wet Plateaux livelihood zones.
31. *Targeted supplementary feeding*: Acute malnourished children and pregnant and lactating women attending health facilities in 11 provinces will receive a supplementary feeding ration of fortified blended food, vegetable oil, and sugar. Children 6-59 months will be supported for a maximum of 90 days, while pregnant and lactating women will receive WFP assistance for nine months. In 2013, the number of women included will increase as the awareness-raising sessions on malnutrition by the Ministry of Health during the second half of 2012 have encouraged more malnourished pregnant and lactating women to enroll in supplementary feeding. WFP is expected to gradually hand-over its support to the treatment of acute malnutrition to home learning and nutritional rehabilitation centres (*foyers d'apprentissage et de rehabilitation nutritionnelle* - FARN) as they become fully functional. The FARN are supported by UNICEF and are based on supplementation with home-made food. During this handover, WFP plans to expand its support to the prevention of chronic malnutrition under country programme 200119 (2011-2014) through blanket supplementary feeding for children aged 6-23 months.
32. *Institutional feeding*: this activity supports Government's efforts in setting up a social safety net for vulnerable groups in social institutions. WFP provides food assistance to social institutions run by charity and government organizations that provide boarding facilities, skills training and treatment for orphans, street children, handicapped or elderly people and support their reintegration into the community.
33. *School feeding*: Given the high concentration of returnees in Bururi, Makamba, Rutana and Ruyigi provinces, with food insecurity, malnutrition and the absence of traditional coping mechanisms among the newly repatriated populations, WFP will initiate school feeding in primary schools with the following objectives:
 - reduce short-term hunger among returnee and host community children by ensuring one daily nutritious meal at school;
 - improve the ability of children to concentrate and learn;
 - increase enrolment rates and stabilize attendance of returnee children, with special attention to girls in the Moso region (Rutana and Ruyigi provinces) where early marriages are common practice; and
 - significantly reduce the drop-outs of host community children from school.
34. School feeding will support the reintegration of the returnees into their communes of origin and build their resilience. In addition, it will benefit the host communities, which, for the most part, comprise Burundians who returned from exile in recent years. WFP will target 95,000 primary school children, providing a daily hot meal of cereals, beans, vegetable oil and iodized salt. The planned number of beneficiaries is based on the statistics of the Ministry of Education for 2013 in the communes receiving the highest number of returnees and on the UNHCR statistics of returnees in each commune. Out of the 95,000 targeted children, more than half will be children of returnees who came back to Burundi in the past three years.
35. WFP is establishing a partnership with UNICEF, the lead for education in the reintegration plan. WFP will also work with the school feeding unit at the Ministry of Basic Education, the provincial

Directorates of Education, and schools to implement the activity and strengthen their capacities in school feeding management and implementation. There will be a gradual transfer of responsibilities to the Government. Senior officials from the Ministry of Education have seen Home Grown School Feeding during a study tour in Cote d'Ivoire and would like to duplicate this approach in Burundi. A local purchase expert is being hired by WFP to explore models adapted to the context. Moreover, the Ministry of Education has requested WFP and UNICEF to support the preparation of a national policy on school feeding and health in 2013, which indicates the Government's commitment to school feeding.

Recovery component

36. Livelihood asset protection/rehabilitation activities address environmental degradation, promote asset creation and livelihoods, facilitate reintegration and social cohesion, and support the peace consolidation process. The component targets 295,000 beneficiaries. The activities will be implemented for returnees and host populations in vulnerable communes of the provinces receiving high numbers of returnees (Makamba, Rutana and Ruyigi) and for host populations in communes surrounding the refugee camps in Muyinga, Ngozi and Ruyigi provinces. FFA interventions consist of labour-intensive community and public works and are undertaken in partnership with the Food and Agriculture Organization of the United Nations (FAO) and the International Fund for Agricultural Development (IFAD).
37. In 2013, WFP will continue a voucher-based FFA activity for vulnerable populations which has successfully started in Kirundo Province. About 10 percent of resources under the recovery component will be through voucher transfers.
38. WFP and FAO are exploring opportunities to build the capacity of the communities on how to cope with hazards and introduce disaster risk reduction and management activities through FFA schemes based on different transfer modalities. A joint plan of action will be prepared.

TABLE 1: BENEFICIARIES BY ACTIVITY			
Activity	Current	Increase	Revised
Relief component			
Seasonal targeted food distributions	102,000	0	102,000
Refugees	27,000	10,000	37,000
Returnees	35,000	0	35,000
Institutional feeding	3,800	0	3,800
Targeted supplementary feeding programme - pregnant and lactating women	25,000	0	25,000
Targeted supplementary feeding programme – children 6-59 months	43,000	0	43,000
School feeding		95,000	95,000
Recovery component			
Livelihood asset protection/rehabilitation (Voucher)	27,000	0	27,000
Livelihood asset protection/rehabilitation (In-kind)	268,000	0	268,000
Total	530,800	105,000	635,800

REQUIREMENTS

39. The food rations and voucher transfers for the ongoing PRRO activities remain the same. For the new activity – school meals – the ration is shown in Table 2 below:

TABLE 2: SCHOOL FEEDING DAILY FOOD RATION (g/person/day)	
Cereals	150
Pulses	40
Vegetable oil	10
Iodized salt	3
TOTAL	203
Total Kcal/day	748
Number of feeding days	140

40. The increases in the food and voucher requirements as result of the extension-in-time of the operation, the increase in the refugee population, and the introduction of school feeding are shown in Table 3 below:

TABLE 3: FOOD/VOUCHER REQUIREMENTS BY ACTIVITY TYPE				
Activity	Commodity/ vouchers	Food requirements (mt) Vouchers (US\$)		
		Current	Increase	Revised
Relief component				
Seasonal targeted food distributions	Commodity	10,716	1,622	12,338
Refugees	Commodity	6,873	4,990	11,863
	Vouchers	US\$2,213,265	0	US\$2,213,265
Returnees	Commodity	7,960	1,764	9,724
Institutional feeding	Commodity	1,538	638	2,176
Targeted supplementary feeding pregnant and lactating women	Commodity	1,514	1,575	3,089
Targeted supplementary feeding children	Commodity	1,164	919	2,083
School feeding	Commodity		2,700	2,700
Recovery component				
Livelihood asset protection/ rehabilitation	Commodity	13,612	7,480	21,092
	Vouchers	US\$204,112	US\$615,400	US\$819,512
Total	Commodity	43,376	21,688	65,065
	Vouchers	US\$2,417,377	US\$615,400	US\$3,032,777

Field office in Gitega

41. WFP has a main country office in the capital city Bujumbura and a sub-office in the northern province of Ngozi, where most refugees are located. With the increased coverage of the south-eastern provinces of Makamba, Rutana and Ruyigi, WFP will establish an operational presence closer to these provinces in order to facilitate field missions and partnership with other agencies. After a thorough internal assessment, Gitega has been identified as the most appropriate location

for WFP to open a new field office to serve these provinces: i) Gitega is at the crossroads of the provinces of Bururi, Makamba, Rutana and Ruyigi; ii) WFP already has an extended delivery point in Gitega; and iii) the other United Nations agencies have a presence in Gitega.

RECOMMENDATION

This proposed budget revision for a 10-month extension-in-time and for an additional commitment of food and associated costs, resulting in the revised budget of the Burundi PRRO 200164 is recommended for approval by the Executive Director.

APPROVAL

Ertharin Cousin
Executive Director
United Nations World Food Programme

Date

BUDGET INCREASE COST BREAKDOWN			
Food ²⁰	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	14,255	7,479,975	
Pulses	3,495	2,661,442	
Oil and fats	794	1,152,140	
Mixed and blended food	2,747	1,969,525	
Others	397	129,600	
Total food	21,688	13,392,682	
Cash transfers		0	
Voucher transfers		615,400	
Total food, cash and voucher transfers			14,008,082
External transport			1,916,380
Landside transport, storage and handling			6,312,742
Other direct operational costs			761,597
Direct support costs (see Annex I-B)			3,439,280
Total WFP direct costs			26,438,081
Indirect support costs (7.0 percent) ²¹			1,850,666
TOTAL WFP COSTS			28,288,747

²⁰ This is a notional food basket for budgeting and approval. The contents may vary.

²¹ The indirect support cost rate may be amended by the Board during the project.

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	1,557,800
Local staff - national officers	324,525
Local staff - general service	287,423
Local staff - temporary assistance	287,423
Hazard pay and hardship allowance	1,650
International consultants	94,050
Local consultants	37,500
Staff duty travel	105,500
Subtotal	2,695,871
Recurring expenses	
Rental of facility	111,850
Utilities	13,000
Office supplies and other consumables	89,140
Communications services	59,456
Equipment repair and maintenance	22,406
Vehicle running costs and maintenance	101,404
Office set-up and repairs	39,100
United Nations organization services	52,500
Subtotal	488,856
Equipment and capital costs	
Vehicle leasing	102,000
Communications equipment	44,053
Local security costs	108,500
Subtotal	254,553
TOTAL DIRECT SUPPORT COSTS	3,439,280

ANNEX II: LOGICAL FRAMEWORK

Results-Chain	Performance Indicators	Assumptions
Strategic Objective 1: Save lives and protect livelihoods in emergencies		
Outcome 1 Reduced acute malnutrition among targeted populations affected by conflict and natural disaster	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition (weight-for-height as %) among children under 5 Target: Reduction in acute malnutrition prevalence achieved among children under 5 for 80% of target population (<5.6% in general population (national average) and <3.9% in refugees population) ➤ Supplementary feeding performance rates (Recovery, Death, Default and Non-response rates) Targets: Recovery rate >75%, Death rate <3%, Default rate <15%, Non-response rate <5% for 90% of target population 	<ul style="list-style-type: none"> ➤ Conducive political, security environment ➤ Other underlying causes of malnutrition are addressed by relevant stakeholders; ➤ Health facilities are available, appropriately equipped and manned with qualified medical staff
Outcome 2 Improved food consumption over assistance period for targeted emergency-affected households	<ul style="list-style-type: none"> ➤ Household food consumption score (FCS) Target: 80% of target household with a FCS >35 	
Output 1.1 Food and vouchers distributed in sufficient quantity and quality to targeted women, men, girls and boys	<ul style="list-style-type: none"> ➤ Number of beneficiaries receiving food and vouchers by category of interventions and gender as percentage of planned figures Target: 37,000 refugees, 35,000 returnees, 295,000 vulnerable among host populations, 3,800 through institutional feeding, 25,000 pregnant and lactating women and 43,000 children 6-59 months through supplementary feeding ➤ Total of food/cash equivalent of vouchers distributed, as percentage of planned distribution Target: 100% of total and beneficiary planned 	<ul style="list-style-type: none"> ➤ Food pipeline remains healthy.
Outcome 3 Increased enrolment of girls and boys at high risk of dropping-out from target primary schools	<ul style="list-style-type: none"> ➤ Retention rate Target: Retention rate reached 70% for girls and boys in emergency situations 	<ul style="list-style-type: none"> ➤ Conducive political, security environment
Output 1.3 Food distributed in sufficient quantity and quality to targeted women, men, girls and boys	<ul style="list-style-type: none"> ➤ Number of girls and boys receiving food and gender as percentage of planned figures Target: 100% beneficiary planned. ➤ Number of schools assisted Target: 170 ➤ Tonnage of food distributed, by type, as percentage of planned distribution Target: 100% of tonnage planned. 	<ul style="list-style-type: none"> ➤ Food pipeline remains healthy.

Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations		
Outcome 4 Adequate food consumption over assistance period for targeted households in host communities	<ul style="list-style-type: none"> ➤ Household FCS Target: 80% of target household with a FCS >35	<ul style="list-style-type: none"> ➤ Conducive political, security environment ➤ No major natural disasters occur. ➤ Collaboration of development assistance partners is reinforced/ensured
Output 4.1 Food and/or non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys	<ul style="list-style-type: none"> ➤ Number of beneficiaries receiving food under the early recovery component by age against planned figures (268,000) ➤ Tonnage of food distributed by type, as percentage of planned distribution: quantity, quality and timeliness Target: 100%	<ul style="list-style-type: none"> ➤ Adequate funding to maintain a healthy pipeline and cash flow
Outcome 5 Targeted communities have increased access to assets in fragile, transition situations	<ul style="list-style-type: none"> ➤ Household asset score (HAS) Target for HAS: to be confirmed <ul style="list-style-type: none"> ➤ Community asset score (CAS) Target for CAS: to be confirmed <ul style="list-style-type: none"> ➤ Proportion of beneficiaries using newly acquired skills Target: 80%	<ul style="list-style-type: none"> ➤ Cooperating partners' capacity to deliver quality training at community level
Output 5.1 Developed, built or restored livelihood assets by targeted communities	<ul style="list-style-type: none"> ➤ Number of community assets created and restored by targeted communities and individuals by type and unit of measure ➤ Proportion of physical assets created/ rehabilitated as a percentage of planned, by type Target: 100%	<ul style="list-style-type: none"> ➤ Cooperating partners with capacity to implement WFP activities are available; ➤ Participation and ownership of targeted communities and local administration

ACRONYMS USED IN THE DOCUMENT

CFSVA	comprehensive food security and vulnerability assessment
CSLP	<i>cadre stratégique de lutte contre la pauvreté</i> (strategic framework for poverty reduction)
DRC	Democratic Republic of Congo
DSC	direct support costs
IFAD	International Fund for Agricultural Development
FAO	Food and Agriculture Organization of the United Nations
FARN	<i>foyers d'apprentissage et de rehabilitation nutritionnelle</i> (home learning and nutritional rehabilitation)
FFA	food assistance-for-assets
FNL	<i>Forces nationales de libération</i> (National Liberation Forces)
FSMS	food security monitoring system
IPC	Integrated Food Security Phase Classification
ISC	indirect support costs
ODOC	other direct operational costs
LTSH	landside transport, storage and handling
PRRO	protracted relief and recovery operation
SUN	Scaling Up Nutrition
UNCT	United Nations country team
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
WFP	United Nations World Food Programme