

# BUDGET INCREASE N0 05 TO BURUNDI PROTRACTED RELIEF AND RECOVERY OPERATION 200164

**Start date: 1 January 2011**  
**Extension period: 06 months**

**End date: 31 December 2013**  
**New end date: 30 June 2014**

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	58,704,640	12,144,367	70,849,007
Cash and Vouchers and Related Costs	3,113,935	3,599,244	6,713,179
Capacity Development & Augmentation	323,000	325,445	648,445
Direct Support Costs (DSC)	11,232,844	2,594,486	13,827,331
Indirect Support Costs (ISC)	5,136,209	1,306,448	6,442,657
<b>Total cost to WFP</b>	<b>78,510,629</b>	<b>19,969,990</b>	<b>98,480,619</b>

## NATURE OF THE INCREASE

1. This budget revision (BR) to Burundi protracted relief and recovery operation (PRRO) 200164 “Assistance to Refugees, Returnees and Vulnerable Food-Insecure Populations” will extend the operation until the end of June 2014 to synchronize it with the Government’s 18 month reintegration plan, and will offer a transition period to allow for the preparation of a new PRRO.
2. The BR will assist a new caseload of 7,800 internally displaced persons (IDPs) during the process of reintegration back to their areas of origin in Burundi, as well as an additional 15,000 Burundian migrants and 5,000 schoolchildren expelled from Tanzania following the 25 July 2013 Tanzanian presidential directive on “illegal aliens”. During the extension period, activities already implemented will be maintained, with adjustments to the beneficiary numbers in view of enhanced targeting and programming.
3. These proposed adjustments require an additional:
  - 12,711 mt in food transfers valued at US\$6.7 million; and US\$3.2 million in cash and voucher transfers;
  - US\$5.8 million in external transport, landside transport, storage and handling, and other direct operational costs related to food and cash and voucher transfers;
  - US\$0.3 million for capacity development and augmentation; and
  - US\$3.9 million in direct and indirect support costs.

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

### Summary of Existing Project Activities

4. PRRO 200164 intends to meet the lifesaving needs of highly food-insecure people, including returnees, refugees and vulnerable host communities affected by conflict and recurrent shocks. The operation targets the most food-insecure and shock-prone areas of Burundi, as identified by various surveys.<sup>1</sup>
5. The PRRO has the following activities:
  - *Food Assistance* for Congolese refugees in camps and returnees and migrants expelled from Tanzania.
  - *Seasonal targeted food distributions to food insecure households* as an interim approach while WFP and cooperating partners increase resources and capacity for food assistance for assets (FFA) for the next PRRO.
  - *Targeted supplementary feeding programme (TSFP)* for the treatment of children aged 6–59 months with moderate acute malnutrition and malnourished pregnant and lactating women (PLW).
  - *Institutional feeding* as a safety net for vulnerable food insecure groups hosted in social institutions.
  - *School feeding programme* for school children among returnees, expelled migrants and host communities in provinces with high concentrations of returnees and expelled migrants as well as high levels of food insecurity<sup>2</sup>;
  - *Food assistance for assets (FFA)*<sup>3</sup> for returnees, expelled migrants, and food insecure populations in areas surrounding refugee camps<sup>4</sup> or hosting high numbers of returnees and expelled migrants.

### Conclusions and Recommendations of the Re-Assessment

6. According to the 2013 Global Hunger Index (GHI), Burundi ranks last out of 78 countries and is one of the three countries in the “extremely alarming” category. The August 2013 Integrated Food Security Phase Classification (IPC) estimated 1.4 million people were food insecure. The food security monitoring conducted in October 2013 also indicated that 39 percent of households had a “borderline” food consumption score and 10 percent had a “poor” food consumption score.
7. Acute malnutrition rates are near or above 10 percent in the provinces of Rutana and Ruyigi<sup>5</sup> along the Tanzanian border where there is a high concentration of returnees and expelled migrants.
8. A mid-term review of the PRRO and a WFP-Office of the United Nations High Commissioner for Refugees (UNHCR) joint operational evaluation<sup>6</sup> of the voucher transfer assistance for

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<sup>1</sup> Including the seasonal crop and food supply assessment mission (CFSAM) dated July 2013, the Integrated Food Security Phase Classification (IPC) dated August 2013, various reports from the Food Security Monitoring System (FSMS) dated April and October 2010, 2011, 2012, 2013 and the Secondary Data Analysis dated November 2012

<sup>2</sup> Provinces of Makamba, Rutana, Ruyigi and Bururi

<sup>3</sup> Under FFA, food assistance relates to food, cash or voucher transfer modalities.

<sup>4</sup> Muyinga, Ngozi, Makamba, Cakunzo, Rutana, and Ruyigi Provinces

<sup>5</sup> Burundi Demographic and Health Survey (DHS), 2010

<sup>6</sup> WFP-UNHCR Joint Operational Evaluation of the combined voucher and in-kind food assistance programme for camp-based refugees in Burundi, Sept 2013. Voucher assistance in FFA activities was covered by the mid-term review of the PRRO in April-May 2013 and by the end of project review conducted by WFP and cooperating partners in October 2013.

refugees in Burundi took place in 2013. The findings confirm the fragility of the security and socio-economic situation in Burundi and provide recommendations for future WFP assistance.

9. According to the IDP profiling exercise carried out by the Government of Burundi and UNHCR in late 2011, 78,000 IDP<sup>7</sup>s have not returned to their places of origin. Ten percent of these IDPs have indicated that they are willing to return to their places of origin, at which point they will need food and other assistance while they resume agricultural production.
10. The number of Congolese refugees in camps continues to increase due to the persistent insecurity caused by armed groups in the Kivu region of the Democratic Republic of Congo (DRC). Repatriation of refugees to DRC is unlikely to occur over the next two years. With neither access to land nor income opportunities, local integration possibilities are non-existent for the refugees who depend entirely on external assistance.
11. In August 2013, the government of Tanzania began the implementation of the 25 July presidential directive on “illegal aliens” to deport illegal migrants to their countries of origin. According to UNHCR, around 50,000 expelled migrants are expected to return to Burundi, of which around 37,000 had already arrived in Burundi as of December 2013.
12. Based on these findings, the mid-term review recommends continuing with the current PRRO activities, prioritizing food assistance to refugees, and supporting the reintegration of returnees and expelled migrants through FFA activities. The review noted that FFA activities have yielded good results in support of the reintegration of returnees and expelled migrants and moving forward, requires that WFP enhance its collaboration with local communities and authorities placing a focus on productive and sustainable assets.
13. Other recommendations include: strengthening Government capacities to formulate and manage food security and nutrition programmes; improving early warning and food security monitoring systems; reducing general food distributions in favour of FFA activities that better prepare beneficiaries to respond to external hazards and risks; and carry out the TSFP activities under the PRRO only, giving priority to provinces with higher acute malnutrition rates<sup>8</sup>.
14. The joint operational evaluation revealed that the voucher and closed voucher fair<sup>9</sup> modalities have resulted in equivalent or slightly higher food consumption scores and a reduction in negative coping strategies over the period of implementation. The new modality has reduced the exchange of in-kind rations for other food and non-food items, which also means the rations lasts longer at household level. Furthermore, the new modality has lower delivery costs than the previous in-kind modality.
15. The voucher-based transfer modality has additional protection benefits for refugees, as well as greater dignity, household and social harmony, and increased economic interdependence between the larger Burundi economy (traders) and refugee households.

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<sup>7</sup> IDPs are Burundians displaced within the country due to the conflict; returnees are Burundians who had refugee status in Tanzania and returned to Burundi with UNHCR assistance; migrants are Burundians (without refugee status) that were expelled from Tanzania.

<sup>8</sup> Rutana and Ruyigi provinces.

<sup>9</sup> A closed voucher fair is an organized space in the camps where local traders (previously contracted by WFP on agreed terms and conditions) display their products and the buyers (only registered refugees) use vouchers to purchase the goods they need. Voucher fairs imitate markets and bring traders and beneficiaries together. Refugees exchange cash-based fair vouchers for food commodities from approved traders only during the fair, which generally lasts one week.

16. Despite initial reservations by some stakeholders and refugees, there is now full support from all parties to maintain and enhance the use of voucher-based assistance to address food needs, rather than return to in-kind distributions. The joint operational evaluation recommends continuing and improving the combined voucher and in-kind food assistance programme for camp-based refugees by integrating lessons learned during the pilot phase. It also recommends scaling up the modality to food-insecure households involved in FFA activities.
17. The Government's 2011 high-level National Forum on Food Security and Nutrition resulted in recommendations and a roadmap for key nutrition interventions such as food fortification. In addition, the Government of Burundi joined the Scaling Up Nutrition (SUN) Movement and requested the support of the Renewed Efforts Against Child Hunger (REACH) initiative to enhance national coordination of nutrition interventions.

### **Purpose of Extension and Budget Increase**

18. This budget revision will extend the PRRO in time until June 2014 in order to synchronize the operation with the Government's 18-month reintegration plan for Burundian returnees and allow sufficient time to design the next operation. During the extension period, activities already implemented under the PRRO will be maintained, with adjustments to beneficiary numbers.
19. Building on progress achieved during the first three years of the PRRO, this extension will allow for improved targeting and enhanced programming under the two components outlined below, taking into consideration specific beneficiary needs.

#### Relief component:

20. *Food assistance for Congolese refugees in camps (on-going)*: WFP is currently assisting 29,000 refugees in camps and transit centres. In view of the protracted crisis in DRC, numbers of Congolese refugees are expected to increase to reach the initial target of 37,000 by the end of June 2014. Refugees will continue to receive a 2,100 kcal daily ration through in kind food-and/or voucher-based transfers depending on the type and level of funding, and taking into consideration the lessons learned during the voucher pilot.
21. *Food assistance for Burundian migrants expelled from Tanzania (on-going)*: 50,000 expelled migrants will benefit from WFP food assistance for six months, as part of a reintegration package agreed with the Government and other humanitarian actors. WFP is partnering with the Burundi Red Cross for the wet feeding provided on arrival to migrants at seven transit centres, and with Caritas for the monthly dry ration.
22. *Seasonal targeted food distributions to food-insecure households (ad-hoc response based on short term needs assessments)*: during the lean season (February/March), targeted food distributions will be undertaken to mitigate transitory food insecurity, preventing a deterioration of the nutritional situation. Geographic targeting and the selection criteria for beneficiary households will be based on the conclusions of various assessments<sup>10</sup>.
23. *Targeted supplementary feeding<sup>11</sup> (on-going)*: this activity will focus on the two provinces with the highest acute malnutrition rates<sup>12</sup>. Children aged 6-59 months will be supported for a

<sup>10</sup> FSMS (April 2014), IPC (February 2014) and EFSA (ad hoc)

<sup>11</sup> The prevention of stunting programme will be implemented under the Country Programme while the treatment of MAM will be implemented under the PRRO, but in different provinces.

<sup>12</sup> Rutana (GAM: 11.8%) and Ruyigi (GAM: 9.2%). Wider programme coverage will be based on nutrition assessment mission and CFSVA results, which will be available the first quarter of 2014.

maximum of 90 days; while pregnant and lactating women will receive WFP assistance for six months. The number of targeted beneficiaries for both children and PLW will consequently decrease.

24. WFP's efforts in nutrition will focus on improving availability and access to adequate foods including the promotion of food fortification, while the United Nations Children's Fund (UNICEF) provides technical support to Ministry of Health staff, including training sessions. WFP will continue to jointly advocate with other partners to mobilize resources to implement the SUN movement and REACH initiatives in Burundi.
25. *Institutional feeding (on-going)*: this activity supports government efforts in setting up a social safety net for vulnerable groups hosted in social institutions. The overall coverage in support of this activity will be reduced with a focus on fewer provinces, resulting in greater beneficiary impact. Efforts are underway to build the capacity of government entities to take over full responsibility for these activities<sup>13</sup>.
26. *School feeding programme (on-going)*: in line with the governmental reintegration plan, WFP will assist 100,000 school children among returnees, expelled migrants and host communities. WFP provides daily hot meals composed of cereals, pulses, vegetable oil and salt. This support will help increase children's access to education and learning opportunities in those provinces with higher numbers of returnees and expelled migrants.
27. Partnerships will be strengthened with UNICEF and other actors in the education sector. WFP will continue to work with the school feeding unit at the Ministry of Basic Education and the Provincial Directorate of Education and Schools to implement these activities and strengthen their capacities in school feeding management and performance reporting. Non food items, including kitchen sets, will also be provided to each assisted school.

#### Recovery component:

28. *Food assistance for assets protection/rehabilitation (ongoing)*: these activities will benefit host communities with the aim of promoting social cohesion between host communities and refugees, returnees and expelled migrants. Under this budget revision, approximately one third of total participants will receive food assistance through voucher-based transfers. These activities will be implemented in food insecure communities and while rations are increased in line with assessment recommendations, coverage will be reduced to focus on those provinces receiving the highest numbers of returnees and expelled migrants<sup>14</sup> and for host populations in communes surrounding the refugee camps<sup>15</sup>. Assets to be rebuilt<sup>16</sup> and participants will be identified using community-based participatory approaches and tools.
29. In-kind food will be provided during the lean season while vouchers will support activities in the post-harvest period for food insecure households with limited market access. The decision to use vouchers instead of in-kind food will be based on market analysis and the availability of cash contributions.
30. *Support to the reintegration of IDPs (new activity)*: the Government of Burundi has approached technical and financial partners to support its efforts in reintegrating voluntarily-

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<sup>13</sup> A national policy on social protection has just been approved in October 2013. This policy was developed with WFP and other partners' support. The CO will then start working with the Government on the exit strategy and plan.

<sup>14</sup> Makamba, Ruyigi and Rutana provinces

<sup>15</sup> Muyinga, Ngozi and Ruyigi provinces

<sup>16</sup> These will include: water harvesting and conservation, reforestation around refugee camps, erosion control and land fertility restoration

returning IDPs from temporary IDP sites into the community. Based on the lists provided by the Ministry of Solidarity and UNHCR, WFP will provide FFA for three months to support this reintegration process<sup>17</sup>.

31. Together with other stakeholders, WFP will support activities aimed at strengthening the human and institutional capacity of the *Programme National Intégré pour l'Alimentation et la Nutrition* (PRONIANUT; National Integrated Programme for Food and Nutrition) mainly at provincial and commune levels, to enable it to better implement and monitor nutrition activities. In line with its mandate as the lead of the humanitarian taskforce in Burundi, WFP will also support the Ministry of Solidarity and the National Platform for Disaster Risk Reduction and Management to enable them to better prepare and respond to humanitarian crises in the country. Finally, WFP will continue to strengthen the Ministry of Agriculture's capacity to better monitor food security, nutrition and vulnerability in line with the national multi-sectoral plan to alleviate malnutrition and food insecurity.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Number of beneficiaries								
		Current			Increase/Decrease			Revised		
		Women/girls	Men/boys	Total	Women/girls	Men/boys	Total	Women/girls	Men/boys	Total
<b>Relief component</b>										
General food distribution	Refugees	18,129	18,871	<b>37,000</b>	--	--	--	18,129	18,871	<b>37,000</b>
General food distribution	Returnees/expellees	17,142	17,858	<b>35,000</b>	7,347	7,653	<b>15,000</b>	24,489	25,511	<b>50,000</b>
Seasonal targeted food distributions	Food-insecure households	45,900	56,100	<b>102,000</b>	(22,950)	(28,050)	<b>(51,000)</b>	22,950	28,050	<b>51,000</b>
Targeted supplementary feeding	Malnourished children 6-59 months	20,638	22,362	<b>43,000</b>	(10,174)	(11,026)	<b>(21,200)</b>	10,464	11,336	<b>21,800</b>
Targeted supplementary feeding	Malnourished PLW	25,000		<b>25,000</b>	(12,500)		<b>(12,500)</b>	12,500		<b>12,500</b>
Institutional feeding	Vulnerable groups hosted in social institutions	1,600	2,200	<b>3,800</b>	(337)	(463)	<b>(800)</b>	1,263	1,737	<b>3,000</b>
School meals	School children (returnees, expellees & host communities)	47,025	47,975	<b>95,000</b>	2,475	2,525	<b>5,000</b>	49,500	50,500	<b>100,000</b>
<b>Sub-total</b>		<b>175,434</b>	<b>165,366</b>	<b>340,800</b>	<b>(36,139)</b>	<b>(29,361)</b>	<b>(65,500)</b>	<b>139,295</b>	<b>136,005</b>	<b>275,300</b>
<b>Recovery component</b>										
Food assistance for assets	FFA beneficiaries (In-kind)	134,000	134,000	<b>268,000</b>	(84,000)	(84,000)	<b>(168,000)</b>	50,000	50,000	<b>100,000</b>
Food assistance for assets	FFA beneficiaries (Voucher)	13,500	13,500	<b>27,000</b>	11,500	11,500	<b>23,000</b>	25,000	25,000	<b>50,000</b>
Returning food package for IDPs	IDPs returning home	-		-	3,673	4,127	<b>7,800</b>	3,673	4,127	<b>7,800</b>
<b>Sub-total</b>		<b>147,500</b>	<b>147,500</b>	<b>295,000</b>	<b>(68,827)</b>	<b>(68,373)</b>	<b>(137,200)</b>	<b>78,673</b>	<b>79,127</b>	<b>157,800</b>
<b>TOTAL (excluding overlaps)</b>		<b>322,934</b>	<b>312,866</b>	<b>635,800</b>	<b>(104,966)</b>	<b>(97,734)</b>	<b>(202,700)</b>	<b>217,968</b>	<b>215,132</b>	<b>433,100</b>

<sup>17</sup> Out of the 78,000 IDPs, 10% have indicated willingness to return, i.e. 7,800 IDPs.

<b>TABLE 2: REINTEGRATION OF IDPs DAILY FOOD RATION (g/person/day)*</b>	
Cereals	360
Pulses	120
Vegetable oil	25
Iodized salt	5
<b>TOTAL</b>	<b>510</b>
Number of feeding days	90

(\*) For other beneficiary types, the daily food ration and composition remains the same as per the previous budget revision.

## FOOD and VOUCHER REQUIREMENTS

32. Table 3 below outlines the revised food and voucher requirements:

TABLE 3: FOOD/VOUCHER REQUIREMENTS BY ACTIVITY TYPE				
Activity	Commodity/ vouchers	Food requirements (mt) Vouchers (US\$)		
		Current	Increase	Revised
Relief component				
Targeted food distributions	Commodity	12,338	2,341	14,679
Refugees	Commodity	11,863	622	12,485
	Vouchers	2,213,265	2,275,500	4,488,765
Returnees/expellees	Commodity	9,724	2,520	12,244
TSEF- Malnourished children	Commodity	2,083	746	2,829
TSEF- PLW	Commodity	3,089	641	3,730
Institutional feeding	Commodity	2,176	302	2,478
Emergency school feeding	Commodity	2,700	2,436	5,136
Recovery component				
Food assistance for assets	Commodity	21,092	2,745	23,837
	Vouchers	819,512	972,000	1,791,512
Returning food package for IDPs	Commodity	0	358	358
Total	Commodity (mt)	65,064	12,711	77,775
	Vouchers (US\$)	3,032,777	3,247,500	6,280,277

## APPROVAL

Ertharin Cousin  
Executive Director, WFP

Date

## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity ( <i>mt</i> )	Value ( <i>US\$</i> )	Value ( <i>US\$</i> )
<i>Food Transfers</i>	--	--	
Cereals	8,169	3,509,263	
Pulses	2,303	1,437,263	
Oil and fats	530	597,942	
Mixed and blended food	1,498	1,087,235	
Others	211	65,164	
<b>Total Food Transfers</b>	<b>12,711</b>	<b>6,696,867</b>	
External Transport		1,219,686	
LTSH		3,699,712	
ODOC Food		528,101	
<b>Food and Related Costs <sup>18</sup></b>			<b>12,144,366</b>
C&V Transfers		3,247,500	
C&V Related costs		351,744	
<b>Cash and Vouchers and Related Costs</b>			<b>3,599,244</b>
<b>Capacity Development &amp; Augmentation</b>			<b>325,445</b>
<i>Direct Operational Costs</i>			<b>16,069,056</b>
Direct support costs (see Annex I-B)			2,594,486
<b>Total Direct Project Costs</b>			<b>18,641,542</b>
Indirect support costs (7,0 percent) <sup>19</sup>			1,306,448
<b>TOTAL WFP COSTS</b>			<b>19,969,990</b>

<sup>18</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>19</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	1,198,185
General service staff **	312,462
Danger pay and local allowances	1,650
<b>Subtotal</b>	<b>1,512,297</b>
Recurring and Other	435,804
Capital Equipment	113,326
Security	108,760
Travel and transportation	294,299
Assessments, Evaluations and Monitoring <sup>20</sup>	130,000
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>2,594,486</b>

\* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

\*\* Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff- General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

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<sup>20</sup> 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.

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## ACRONYMS USED IN THE DOCUMENT

BR	budget revision
DRC	Democratic Republic of Congo
FFA	food assistance for assets
GHI	Global Hunger Index
IDP	internally displaced person
IPC	Integrated Food Security Phase Classification
PLW	pregnant and lactating women
PRONIANUT	National Integrated Programme for Food and Nutrition
PRRO	protracted relief and recovery operation
REACH	Renewed Efforts Against Child Hunger Initiative
SUN	Scaling Up Nutrition Movement
TSFP	targeted supplementary feeding programme
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund

