



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Jean-Charles Dei, Country Director, Burkina Faso				

**Burkina Faso Country Programme 200163
BR No. 6**

Total revised number of beneficiaries	943 700
Duration of entire project	66 months
Extension period	6 months
WFP food tonnage	4 366

Burkina Faso Country Programme (2011–2015)

Start date: 01/01/2011 **End date:** 31/12/2015 **Extension period:** 6 months **New end date:** 30/06/2016

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food related costs	35 016 418	3 203 966	38 220 384
Cash and vouchers and related costs	6 680 250	(1 627 750)	5 052 500
Capacity development & augmentation	675 290	436 161	1 111 451
Direct support cost	7 563 055	603 195	8 166 250
Indirect support cost	3 495 451	183 090	3 678 541
Total cost to WFP	53 430 464	2 798 663	56 229 126

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 (%)

NATURE OF THE INCREASE

1. The budget revision extends Country Programme 200163 by six months to continue developing sustainable and innovative solutions to persistent food insecurity and malnutrition in Burkina Faso while the Government identifies development priorities for 2016-2020. The revision maintains school feeding, complementary feeding and support for people living with HIV and children orphaned by AIDS, while removing targeted supplementary feeding (TSF) for children aged 6–59 months and pregnant and lactating women (PLW), and resilience activities that are transferred to the parallel protracted relief and recovery operation (PRRO).
2. Specifically, the budget revision will:
 - a. Increase food transfers by 4,366 mt valued at USD 2.5 million;
 - b. Increase external transport, landside transport, storage and handling (LTSH) and other direct operating costs (ODOC) by USD 685,063;
 - c. Decrease cash and voucher transfers and related costs by USD 1.6 million;
 - d. Increase capacity development and augmentation by USD 436,161; and
 - e. Increase direct support costs by USD 603,195.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. ***Country Programme 200163 contributes to food and nutrition security, particularly for women and children, through the following components: i) support to primary education; ii) nutritional support to vulnerable groups; iii) support to the rural economy affected by climate change; and iv) promotion of an enhanced agricultural value chain through local procurement, food fortification and processing.***
4. The parallel PRRO 200509 (to be followed by PRRO 200793 starting in July) responds to high levels of undernutrition and food insecurity through two activities: i) treatment of moderate acute malnutrition (MAM) in children aged 6–59 months and malnourished pregnant and lactating women (PLW) through targeted supplementary feeding (TSF); and ii) cash-based food assistance for assets (FFA). These interventions support a more comprehensive resilience strategy by building reliable and predictable social safety nets to strengthen the resilience of the most vulnerable households to shocks including droughts and floods.

Conclusion and recommendation of the re-assessment

5. ***This budget revision follows the decision of the United Nations Country Team to extend all country programmes through 2016 to align with the Government's Strategy for Accelerated Growth and Sustainable Development (SCADD). The SCADD identifies Government development priorities for a five-year period and is currently under evaluation for the next cycle. Country programmes for Executive Committee (EXCOM) United Nations agencies will now cover four years (2017-2020) rather than five years (2016-2020) as originally planned.***

Purpose of change in project duration and budget increase

6. ***WFP will continue to provide 154,000 people with food and nutrition assistance. Through the school feeding programme, 132,000 primary school students – 71,280 boys and 60,720 girls – in the Sahel region will receive daily school meals and 11,125 girls in the last two years of school will additionally receive monthly take-home rations of dry cereals.***

7. *Under Component 2, 10,000 children aged 6–23 months – 5,200 girls and 4,800 boys – will receive Super Cereal Plus rations to prevent chronic malnutrition. A total of 12,000 undernourished ART patients of which 1,600 are men and 6,600 women will receive food and nutrition assistance through HIV/AIDS activities. Beneficiaries will receive rations for six months, to be renewed once if anthropometric measurements do not improve. In addition, 1,800 boys and 2,000 girls orphaned by HIV/AIDS and living in food-insecure households will be assisted for six months.*
8. *The pilot project to introduce dairy products into school feeding programmes, originally expected to begin in 2014, was delayed and is now set to begin in May 2015 under the responsibility of the Government. This extension enables WFP to provide further support to the Government in promoting local, sustainable, female-led development solutions and exploring possibilities for scaling-up.*
9. *This budget revision removes TSF for children aged 6–59 months and PLW (Component 2) and food assistance for assets (FFA) activities (Component 3). Due to high global acute malnutrition (GAM) prevalence and food insecurity following the 2012 Sahel food and nutrition crisis, these activities have been transferred to the parallel PRRO. Removing these activities from the country programme eliminates possibility of overlap with the new PRRO starting in July.*

TABLE 1: BENEFICIARIES BY ACTIVITY										
Activity	Category of beneficiaries	Current			Increase / (Decrease) May 2015 – June 2016			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1: Support to primary education										
School meals	Primary school students	263 410	233 590	497 000	71 280	60 720	132 000	334 690	294 310	629 000
Take-home rations	Primary school students (Girls)	-	44 400	44 400	-	11 125	11 125	-	55 525	55 525
Component 2: Nutritional support for vulnerable groups										
Targeted supplementary feeding	Children under 5 years	122 745	127 755	250 500	(24 549)	(25 551)	(50 100)	98 196	102 204	200 400
Targeted supplementary feeding	Pregnant and lactating women	-	83 500	83 500	-	(16 700)	(16 700)	-	66 800	66 800
Complementary feeding	Children 6-23 months	9 600	10 400	20 000	4 800	5 200	10 000	14 400	15 600	30 000
People living with HIV	ART clients	8 000	33 000	41 000	1 600	6 600	8 200	9 600	39 600	49 200
	AIDS Orphans	9 000	10 000	19 000	1 800	2 000	3 800	10 800	12 000	22 800
Component 3: Support for the rural economy in the context of climate change										
		56 000	59 000	115 000	(12 000)	(13 000)	(25 000)	44 000	46 000	90 000
TOTAL		468 755	557 245	1 026 000	42 931	19 269	62 200	511 686	576 514	1 088 200

10. During the pilot phase of the project, locally-produced yogurt will replace porridge made from imported Super Cereal for breakfast for 2,500 children in 20 primary schools. Super Cereal is not commonly consumed in the Sahel region whereas dairy products from local livestock are part of the population's dietary habits. This transition will enhance local capacity to produce and process milk and enable WFP to progressively handover the programme to local communities, in alignment with Burkina Faso's school feeding policy. Given the high prevalence of micronutrient deficiencies in the region, especially anaemia, WFP will continue to ensure these schoolchildren receive fortified meals by adding micronutrient powder to lunch rations.
11. Breakfast rations for schools not participating in the yogurt pilot project and lunch rations for all schools remain unchanged.
12. Students receive daily lunches of maize meal, beans and fortified vegetable oil. Girls in the final two years of primary school will continue to receive monthly take-home rations of 10 kilograms of dry cereals.
13. Food transfer values for food and nutrition assistance for people living with HIV and children orphaned by AIDS will be maintained.
14. BSF will continue in the food-insecure East, North and Sahel regions where prevalence of chronic malnutrition exceeds 30 percent.¹ Children aged 6–23 months will receive 200 grams of Plumpy'Sup per day.
15. Plumpy'Sup rations for children aged 6–59 months receiving TSF, Super Cereal rations for PLW, and cash transfers for FFA participants have been removed from the country programme, as these activities are transferred to the parallel PRRO.

FOOD REQUIREMENTS

Activity	Commodity/ Cash & voucher	Food requirements (<i>mt</i>) Cash/Voucher (<i>USD</i>)		
		Current	Increase / (Decrease)	Revised total
Component 1				
School feeding and take-home rations	Food	25 267	5 703	30 970
Component 2				
Treatment of children aged 6-59	Food	4 950	(594)	4 356
Treatment of PLW	Food	1 875	(149)	1 726
Complementary feeding of children aged 6-23	Food	3 120	0	3 120
ART clients	Food	2 494	0	2 494
AIDS orphans	Food	2 299	0	2,299
Component 3	Food	2 922	(594)	2 328

¹ Ministry of Health. SMART nutrition survey. Oct. 2014. In the areas in East, North and Sahel regions where GAM exceeds 10 percent, BSF will be covered by the PRRO instead of the country programme.

	Cash & voucher	6 018 750	(1 406 250)	4 612 500
TOTAL	Commodity	42 927	4 366	47 293
	Cash & voucher	6 018 750	(1 406 250)	4 612 500

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	4 002	1 669 135	
Pulses	722	611 711	
Oil and fats	283	225 024	
Mixed and blended food	(1 040)	(1 202 006)	
Others	399	1 215 040	
Total Food Transfers	4 366	2 518 903	
External Transport		(42 632)	
LTSH		367 490	
ODOC Food		360 205	
Food and Related Costs			3 203 966
C&V Transfers		(1 406 250)	
C&V Related costs		(221 500)	
Cash and Vouchers and Related Costs			(1 627 750)
Capacity Development & Augmentation			436 161
<i>Direct Operational Costs</i>			<i>2 012 377</i>
Direct support costs (see Annex I-B)			603 195
Total Direct Project Costs			2 615 572
Indirect support costs (7.0 percent)			183 090
TOTAL WFP COSTS			2 798 663

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	247 379
General service staff **	69 470
Danger pay and local allowances	540
Subtotal	317 389
Recurring and Other	58 690
Capital Equipment	21 100
Security	37 800
Travel and transportation	95 216
Assessments, Evaluations and Monitoring	73 000
TOTAL DIRECT SUPPORT COSTS	603 195

* 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