



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Abdou Dieng, 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. 7**

Total revised number of beneficiaries	944 700
Duration of entire project	72 months, 1 January 2011 to 31 December 2016
Extension period	6 months, 1 July 2016 to 31 December 2016
WFP food tonnage (mt)	50,752

Project: Burkina Faso Country Programme

Start date: 01/01/2011

End date: 30/06/2016

Extension period: 6 months

New end date: 31/12/2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food related costs	38 220 384	2 646 925	40 867 309
Cash and vouchers and related costs	5 052 500	0	5 052 500
Capacity development & augmentation	1 111 451	640 676	1 752 127
Direct support cost	8 166 250	682 764	8 849 015
Indirect support cost	3 678 541	277 926	3 956 467
Total cost to WFP	56 229 126	4 248 291	60 477 418

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. This budget revision extends Country Programme 200163 by six months to continue developing sustainable and innovative solutions to persistent food insecurity and malnutrition while the newly appointed Government identifies development priorities for 2016-2020. The revision maintains school meals, complementary feeding, and support for people living with HIV and children orphaned by AIDS. It also provides capacity strengthening to small agricultural producers and dairy processing units managed by women's groups.
2. Specifically, the budget revision will:
 - Increase food transfers by 3,459 mt valued at USD 1.98 million;
 - Increase external transport, landside transport, storage and handling, and other direct operating costs by USD 658,363;
 - Increase capacity development and augmentation by USD 640,676; and
 - Increase direct support costs by USD 682,764.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. ***The country programme contributes to food and nutrition security, particularly for women and children, through: i) support to primary education; ii) nutritional support to vulnerable groups; and iii) promotion of an enhanced agricultural value chain through local procurement, food fortification, and processing.***
4. Protracted Relief and Recovery Operation 200793 (PRRO) responds to high levels of undernutrition and food insecurity through treatment of moderate acute malnutrition (MAM) in children aged 6–59 months and malnourished pregnant and lactating women (PLW), and food assistance for assets (FFA) using cash-based transfers. These interventions support a more comprehensive resilience strategy by building reliable and predictable social safety nets to strengthen resilience to shocks, including droughts and floods, in the most vulnerable households. The PRRO also provides food and nutrition assistance to Malian refugees residing in Burkina Faso. Refugees in two official camps in the Sahel region receive monthly general distributions that combine half rations of food and cash transfers. Children with MAM aged 6–59 months and PLW also receive targeted supplementary feeding.

Conclusion and recommendation of the re-assessment

5. ***Burkina Faso's social stability was disrupted by political unrest in early 2014. The situation remained tense, leading to an uprising in October 2014, destruction of the National Assembly and various government buildings, dissolution of the government, resignation of the president, and finally the establishment of a transition government until a new president was elected in November 2015. As a result, the Government remains in the process of setting the next cycle of development priorities.***
6. ***The National Economic and Social Development Plan (PNDES) that runs from 2016 to 2020 is currently being prepared by the Government with technical and financial partners. This budget revision follows the decision of the United Nations Country Team to extend all country programmes until December 2017 in alignment with the PNDES. Country programmes will cover three years (2018-2020) instead of five years (2016-2020) as originally planned.***

Purpose of change in project duration and budget increase

7. ***WFP will continue to provide 155,000 people with food and nutrition assistance. The country programme plans daily school meals for 133,000 primary school students (71,820 boys and 61,180 girls) in the Sahel region, and 12,000 girls will receive monthly take-home rations of dry cereals in the last two years of primary school.***
8. ***The pilot project to introduce dairy products into school meals began in May 2015 under the responsibility of the Government. During the second semester of 2016, WFP will continue to purchase yogurt from the two women-led dairy production units that have met quality standards and been approved, and will support their efforts to obtain bank financing to increase production capacity. WFP will continue looking for additional dairy production units in the Sahel region capable of meeting quality standards.***
9. During the pilot, porridge made from imported Super Cereal was replaced with locally produced yogurt for breakfasts provided to 3,460 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 enhances local capacity to produce and process milk and will enable WFP to progressively hand the programme over to local communities, in alignment with the Government's school feeding policy. A 2014 study on iodine deficiency shows very high prevalence among children aged 6 to 14 years. A baseline survey on nutritional deficiencies will be conducted in June to assess prevalence among primary school children in the Sahel region. If a high level of deficiencies is confirmed, WFP will add micronutrient powder to ensure schoolchildren receive fortified meals.
10. ***Under Component 2, 10,000 children aged 6–23 months (5,200 girls and 4,800 boys) will receive Super Cereal Plus to prevent chronic malnutrition. Food-by-prescription (FbP) will be provided to 8,200 undernourished antiretroviral therapy (ART) clients (1,600 men and 6,600 women) to improve adherence to treatment. ART clients will receive rations for six months, to be readmitted to FbP if anthropometric measurements show no improvement. In addition, 1,800 boys and 2,000 girls orphaned by AIDS and living in food-insecure households will be assisted for six months.***

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current plan			Revision July – December 2016			Revised plan		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1: Support to primary education										
School meals	School-children	334 690	294 310	629 000	71 820	61 180	133 000	335 230	294 770	630 000
Girls' take-home rations	School-children	-	55 525	55 525	-	12 000	12 000	-	56 400	56 400
Component 2: Nutritional support for vulnerable groups										
Targeted supplementary feeding	Children under 5 yrs	98 196	102 204	200 400	-	-	-	98 196	102 204	200 400
	PLW	-	66 800	66 800	-	-	-	-	66 800	66 800
Complementary feeding	Children 6-23 months	14 400	15 600	30 000	5 200	4 800	10 000	14 400	15 600	30 000
Food-by-prescription	ART clients	9 600	39 600	49 200	1 600	6 600	8 200	9 600	39 600	49 200
Orphans & vulnerable children	AIDS orphans	10 800	12 000	22 800	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										
FFA (suspended)	Smallholders	44 000	46 000	90 000	-	-	-	44 000	46 000	90 000
TOTAL		511 686	576 514	1 088 200	80 420	74 580	155 000	512 226	576 974	1 089 200
TOTAL without overlap		443 539	500 161	943 700	540	460	1 000	444 079	500 621	944 700

11. Breakfast rations for schools not participating in the yogurt pilot project and lunch rations for all schools remain unchanged. Students will 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 kg of dry cereals. Food transfer values for food and nutrition assistance to people living with HIV and children orphaned by AIDS are unchanged. Blanket supplementary feeding (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 Super Cereal Plus per day.

FOOD REQUIREMENTS

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
Component 1: Support to primary education				
School feeding and take-home rations	Food	30 970	2 396	33 366
Component 2: Nutritional support for vulnerable groups				
Treatment of children aged 6–59	Food	4 356	0	4 356
Treatment of PLW	Food	1 726	0	1 726
Complementary feeding of children aged 6–23	Food	3 120	360	3 480
ART clients	Food	2 494	470	2 964
AIDS orphans	Food	2 299	232	2 531
Component 3: Support for the rural economy in the context of climate change				
FFA (suspended)	Food	2 328	-	2 328
	Cash & voucher	4 612 500	-	4 612 500
TOTAL	Food	47 293	3 458	50 751
	Cash & voucher	4 612 500	-	4 612 500

¹ Ministry of Health, SMART nutrition survey (October 2015). Food insecurity prevalence: East (36.3%); North (31.7%); and Sahel (45.3%).

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	1 941	940 954	
Pulses	417	214 213	
Oil and fats	176	120 061	
Mixed and blended food	865	539 853	
Others	60	173 480	
Total Food Transfers	3459	1 988 561	
External Transport			64 546
LTSH			563 772
ODOC Food			30 045
Food and Related Costs			2 646 925
C&V Transfers			-
C&V Related costs			-
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			640 676
<i>Direct Operational Costs</i>			3 287 601
Direct support costs (see Annex I-B)			682 764
Total Direct Project Costs			3 970 365
Indirect support costs (7.0 percent)			277 926
TOTAL WFP COSTS			4 248 291

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	197 044
General service staff **	100 447
Danger pay and local allowances	0
Subtotal	297 491
Recurring and Other	96 849
Capital Equipment	125 000
Security	30 400
Travel and transportation	83 024
Assessments, Evaluations and Monitoring	50 000
TOTAL DIRECT SUPPORT COSTS	682 764

* 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