

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION 200744:

Title of the project: Food and Nutrition Assistance to Refugees and Returnees

Start date: 1 January 2015 **End date:** 31 December 2016 **Extension/Reduction period:** n/a **New end date:** n/a

| | | | |
|---------------------------------------|-----------------------|---------------------|-----------------------|
| Total revised number of beneficiaries | 193,900 | | |
| Duration of entire project | 24 months | | |
| Extension/Reduction period | - | | |
| Gender marker code | 2A | | |
| WFP food tonnage | 44,677 | | |
| Cost (United States dollars) | | | |
| | Current Budget | Increase | Revised Budget |
| Food and Related Costs | \$23,861,639 | \$10,116,681 | \$33,978,320 |
| Cash and Vouchers and Related Costs | \$11,369,362 | - | \$11,369,362 |
| Capacity Development & Augmentation | - | - | - |
| DSC | \$8,975,652 | \$2,019,203 | \$10,994,855 |
| ISC | \$3,094,466 | \$849,512 | \$3,943,978 |
| Total cost to WFP | \$47,301,119 | \$12,985,395 | \$60,286,514 |

NATURE OF THE INCREASE

1. This budget revision (BR) to Rwanda PRRO 200744 'Food and Nutrition Assistance to Refugees and Returnees' proposes the following changes for the period January to December 2016:
 - Increase the total number of planned beneficiaries by 70,000 to reflect the additional refugee caseload from Burundi;
 - Adjust the target group for blanket supplementary feeding programme (BFSP) among Burundian refugees to focus on children 6-23 months (instead of 6-59 months);
 - Introduce curative supplementary feeding for pregnant and lactating mothers;
 - Increase the number of children receiving school meals, including pre-primary school children under the Early Childhood Development (ECD) programme, to reflect the increased refugee population from Burundi;
 - Replace SuperCereal with SuperCereal Plus for the ECD programme;
 - Reduce the overall Land, Transport, Storage and Handling (LTSH) rate by 14 percent, associated to the increased tonnage and the application of prevailing logistics costs.

2. The budget revision proposes an overall budget increase of USD 12,985,395 broken down as follows:
 - a. USD 143,748 for external transport;
 - b. USD 1,773,306 for LTSH;
 - c. USD 1,528,911 for other direct operational costs (ODOC);
 - d. USD 2,019,203 for direct support costs (DSC);
 - e. USD 849,512 for indirect support costs (ISC).

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

3. The refugee and returnee PRRO 200744 started on January 2015. The operation meets the food and nutritional needs of refugees from the DRC and Burundi, as well as Rwandan refugees returning from neighbouring countries. The PRRO is aligned with the WFP Strategic Plan (2014-2017). The specific objectives of the refugee operation are to:
 - Meet the food and nutritional needs of refugee and returnee populations and treat moderate acute malnourished children 6-59 months during the period of assistance (WFP Strategic Objective 1 - Save lives and protect livelihoods in emergencies).
 - Prevent chronic malnutrition in children 6-23 months, prevent malnutrition while improving adherence to drug protocols of PLHIV receiving antiretroviral treatment and TB patients, and improve access and quality of education and health facilities in the refugee camps (WFP Strategic Objective 2 - Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies).

Conclusion and Recommendations of the Re-Assessment

4. The political situation in Burundi has remained tense following the President's contentious re-election in July 2015. Thus far, mediations between the government and opposition have not resulted in an easing of tensions.
5. As of early November 2015, Rwanda had registered over 70,000 newly arrived Burundian refugees (including 49 percent of women). Of these, over 45,000 live in Mahama camp while 25,000 live in urban areas, primarily in Kigali and Huye. Based on the estimates by the Regional Refugee Response Plan¹ (RRRP), an additional 30,000 Burundians will cross into Rwanda by the end of December 2015, bringing the total Burundian refugee population to 100,000. Of these, approximately 70,000 will be camp-based and will entirely depend on WFP to meet their food and nutrition needs. WFP continues to assist new arrivals with high energy biscuits and hot meals in the two reception centers before they are transferred to Mahama camp.
6. According to the Standard Expanded Nutrition Survey (SENS) conducted in October 2015, GAM rates have declined over the past six months, from 10.4 percent to 6.6 percent. Still, acute malnutrition remains poor according to WHO classification. The rate of chronic malnutrition in children remains high at 44 percent. The SENS also indicated that 44 percent of children under 5 are anaemic, an indication of micronutrient deficiencies. Both stunting and micronutrient deficiencies can cause serious growth and health problems, and in the extreme cases be fatal. The introduction of fortified food in May 2015 in the general food distribution has shown positive results in the reduction of anaemia prevalence among adult non-pregnant women, from 48 to 32 percent.

¹ The RRRP covers operations in Burundi, DRC, Rwanda, Tanzania, Uganda and Zambia. The total Burundian refugees expected to cross the border by December is 130,000, out of which 30,000 are expected to cross to Rwanda.

7. WFP will assess the feasibility of introducing cash-based transfers in Mahama camp as well as in the two remaining Congolese refugee camps with in-kind food rations. The costs required to conduct market analysis, sectorial assessments and a feasibility study are included in the budget and will take place in the first half of 2016.
8. In Mahama, partners have established basic services including water and sanitation, shelter, primary healthcare, vaccination and reproductive health services. Water provision, which initially presented challenges, is now secured through a water treatment system from the nearby Akagera River. Transition from tents to semi-permanent shelter is an on-going priority, although the pace of the transition has been slow.
9. As part of the Government of Rwanda's policy of integrating refugees into national health systems, refugees are referred to local health facilities for secondary and tertiary referrals. The same policy applies to education, so partners are building the capacity of the local school system in order to accommodate Burundian refugee children in 2016. Meanwhile, the ECD programme has already been expanded to include children in Mahama camp.

Purpose of Extension and Budget Increase

10. The first budget revision included assistance to the new Burundian refugees up to December 2015. The purpose of this second budget revision is to extend the assistance to Burundian refugees up to December 2016 through general food distribution, blanket and targeted supplementary feeding, school feeding and ECD.
11. In light of the reduction in acute malnutrition among the targeted Burundian refugees, the nutrition intervention will focus on stunting and the prevention of micronutrient deficiencies, hence BSFP will target children under two years. All pregnant and lactating women will continue receiving supplementary food. The treatment of moderate acute malnutrition will continue with ready-to-use supplementary food (Plumpy'Sup for Burundian refugees and SuperCereal Plus for Congolese refugees). Fortified food (SuperCereal) will be maintained in the general food ration in Mahama to ensure that there are adequate nutrients for the whole household.
12. In Mahama, WFP will shift from wet feeding to dry ration distribution for the BSFP, and will collaborate with nutrition partners to support sensitization to women and men caretakers on Infant and Young Child Feeding (IYCF) practices, including culinary demonstrations. This will ensure the optimal utilization of the specialized nutritious foods.
13. The Ministry of Disaster Management and Refugee Affairs (MIDIMAR) provides immediate humanitarian assistance and coordination. UNHCR provides water and sanitation services while local health authorities provide medical care services. UNHCR and the Rwanda Red Cross provide non-food items to refugees. UNHCR registers all refugees in the reception centres and Mahama camp using biometrics.
14. WFP, the Government of Rwanda and UNHCR continue to monitor the food security situation in the camps. WFP Rwanda also monitors actual and potential influxes in coordination with UNHCR, the WFP Regional Bureau and other WFP country offices in the region and plans contingencies accordingly. WFP's response will continue to integrate gender and protection considerations.

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

| Activity | Category of beneficiaries | Current (as per BR1 which revised beneficiaries for 2015 only) | | | Increase / Decrease ² (additional number of beneficiaries for 2016) | | | Revised (figures reflect the maximum figure reached for the period 2015-2016) | | |
|----------------------------------|----------------------------------|---|---------------|----------------|---|---------------|---------------|--|---------------|----------------|
| | | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total |
| GFD to | refugees | 81,000 | 94,000 | 175,000 | 32,400 | 37,600 | 70,000 | 81,000 | 94,000 | 175,000 |
| GFD to | returnees | 4,500 | 5,500 | 10,000 | | | | 4,500 | 5,500 | 10,000 |
| Preventive supplementary feeding | Children (6-23 months) | 5,210 | 5,740 | 10,950 | 1,999 | 2,201 | 4,200 | 5,210 | 5,740 | 10,950 |
| Preventive supplementary feeding | Children (24-59 months) | 6,440 | 7,560 | 14,000 | | | | 6,440 | 7,560 | 14,000 |
| Preventive supplementary feeding | Pregnant & Lactating Women (PLW) | | 8,700 | 8,700 | | 3,500 | 3,500 | | 8,700 | 8,700 |
| Curative supplementary feeding | Children (6-23 months) | 1386 | 1214 | 2,600 | 508 | 445 | 953 | 1386 | 1214 | 2,600 |
| Curative supplementary feeding | Children (24-59 months) | 874 | 726 | 1,600 | 313 | 274 | 587 | 874 | 726 | 1,600 |
| Curative supplementary feeding | Pregnant & Lactating Women (PLW) | | - | - | | 175 | 175 | | 175 | 175 |
| Curative supplementary feeding | (PLHIV, TB) | 759 | 926 | 1,655 | 308 | 392 | 700 | 759 | 926 | 1,655 |
| School feeding | Children level 1 to 12 | 30,952 | 34,248 | 65,200 | 6,647 | 7,353 | 14,000 | 30,952 | 34,248 | 65,200 |
| ECD | Children 24-59 months | 3,900 | 4,900 | 8,800 | 4,344 | 5,456 | 9,800 | 3,900 | 4,900 | 8,800 |
| TOTAL | | | | 193,900 | | | 70,000 | | | 193,900 |

² This budget revision extends the current assistance to the 70,000 Burundian refugees to 2016. These were already included in 2015 through BR1. The Increase/Decrease column indicates the number of beneficiaries affected by this revision in 2016, i.e. 70,000. The total number of beneficiaries remains unchanged as it refers to the total beneficiary count over the PRRO timeframe; therefore the current and the revised number of beneficiaries is the same.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

| | GFD | Preventive sup. feeding | | Curative Supp. Feeding | | | School feeding | ECD |
|--|--------------|-------------------------|--------------|--------------------------|--------------------------|--------------------------|----------------|------------|
| | | 6-23 months | PLW | 6-59 months ³ | 6-59 months ⁴ | PLW/PLH IV /TB | | |
| | Revised | | | Revised | | | | |
| Cereals | 360 | | | | | | | |
| Pulses | 120 | | | | | | | |
| Vegetable Oil | 30 | | 25 | | | 25 | | |
| SuperCereal | 50 | | 200 | | | 200 | 60 | |
| SuperCereal Plus | | 200 | | | 200 | | | 60 |
| Plumpy'Sup | | | | 92 | | | | |
| Iodized Salt | 5 | | | | | | | |
| Sugar | | | 15 | | | 15 | 15 | |
| High energy biscuits | | | | | | | | |
| TOTAL | 565 | 200 | 240 | 92 | 200 | 240 | 75 | 75 |
| <i>Total kcal/day</i> | <i>2,175</i> | <i>787</i> | <i>1,033</i> | <i>500</i> | <i>787</i> | <i>1,033</i> | <i>284</i> | <i>284</i> |
| % kcal from protein | 12.5 | | | | | | | |
| % kcal from fat | 21.7 | | | | | | | |
| Number of feeding days per year or per month (as applicable) | 360 | 360 | 360 | 60 | 60 | PLHIV/2 40 TB/ 180 | 180 | 360 |

³ Burundian refugees

⁴ Congolese refugees

FOOD REQUIREMENTS

15. In line with the increase in the planned number of beneficiaries in 2016, this BR includes the corresponding increased food costs for 12 months.

| TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY | | | | |
|--|--------------------------------|---|--|--|
| Activity | Commodity⁵ / | Food requirements (mt) | | |
| | | Current (based on 2015 increased requirements) | Increase / Decrease (specifically for 2016) | Revised total (based on total project period) |
| GFD to Refugee | mt | 13,439 | 10,835 | 24,274 |
| GFD to Returnee | mt | 509 | - | 509 |
| Preventive supplementary feeding 6-23 | mt | 430 | 247 | 677 |
| Preventive supplementary feeding 24-59 | mt | - | 574 | 574 |
| Preventive supplementary feeding PLW | mt | 313 | 232 | 545 |
| Curative supplementary feeding 6-59 | mt | 22 | 53 | 75 |
| Curative supplementary feeding ART/TB | mt | 130 | 12 | 142 |
| School feeding** | mt | 1,432 | 624 | 2,056 |
| ECD | mt | 379 | - | 379 |
| Transit ration | mt | 22 | 130 | 152 |
| TOTAL | mt | 16,676 | 12,706 | 29,382 |

Hazard / Risk Assessment and Preparedness Planning

- 16. Inadequate funding support for this operation could prevent WFP from adequately responding to humanitarian priorities. WFP plans to mobilize resources by actively engaging with donors, regularly sharing information and organizing field visits.

- 17. The Government of Rwanda and the UN in Rwanda in consultation with humanitarian partners have also put in place a contingency plan for influx of refugees. The UN including WFP also supports the Government to develop capacity in the area of disaster management and early warning systems.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

| PROJECT COST BREAKDOWN | | | |
|---|--------------------------|------------------------|------------------------|
| | Quantity (mt) | Value (USD) | Value (USD) |
| <i>Food Transfers</i> | - | - | |
| Cereals | 9,072 | \$3,039,120 | |
| Pulses | 3,024 | \$1,693,440 | |
| Oil and fats | 794 | \$646,947 | |
| Mixed and blended food | 2,180 | \$1,227,704 | |
| Others | 225 | \$63,504 | |
| Total Food Transfers | 15,295 | \$6,670,716 | |
| External Transport | | \$143,748 | |
| LTSH | | \$1,773,306 | |
| ODOC Food | | \$1,528,911 | |
| Food and Related Costs ⁶ | | \$10,116,681 | |
| C&V Transfers | | - | |
| C&V Related costs | | - | |
| Cash and Vouchers and Related Costs | | - | |
| Capacity Development & Augmentation | | - | |
| <i>Direct Operational Costs</i> | | | \$10,116,681 |
| Direct support costs (see Annex I-B) | | | \$2,019,203 |
| Total Direct Project Costs | | | \$12,135,884 |
| Indirect support costs (7,0 percent) ⁷ | | | \$849,512 |
| TOTAL WFP COSTS | | | \$12,985,395 |

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

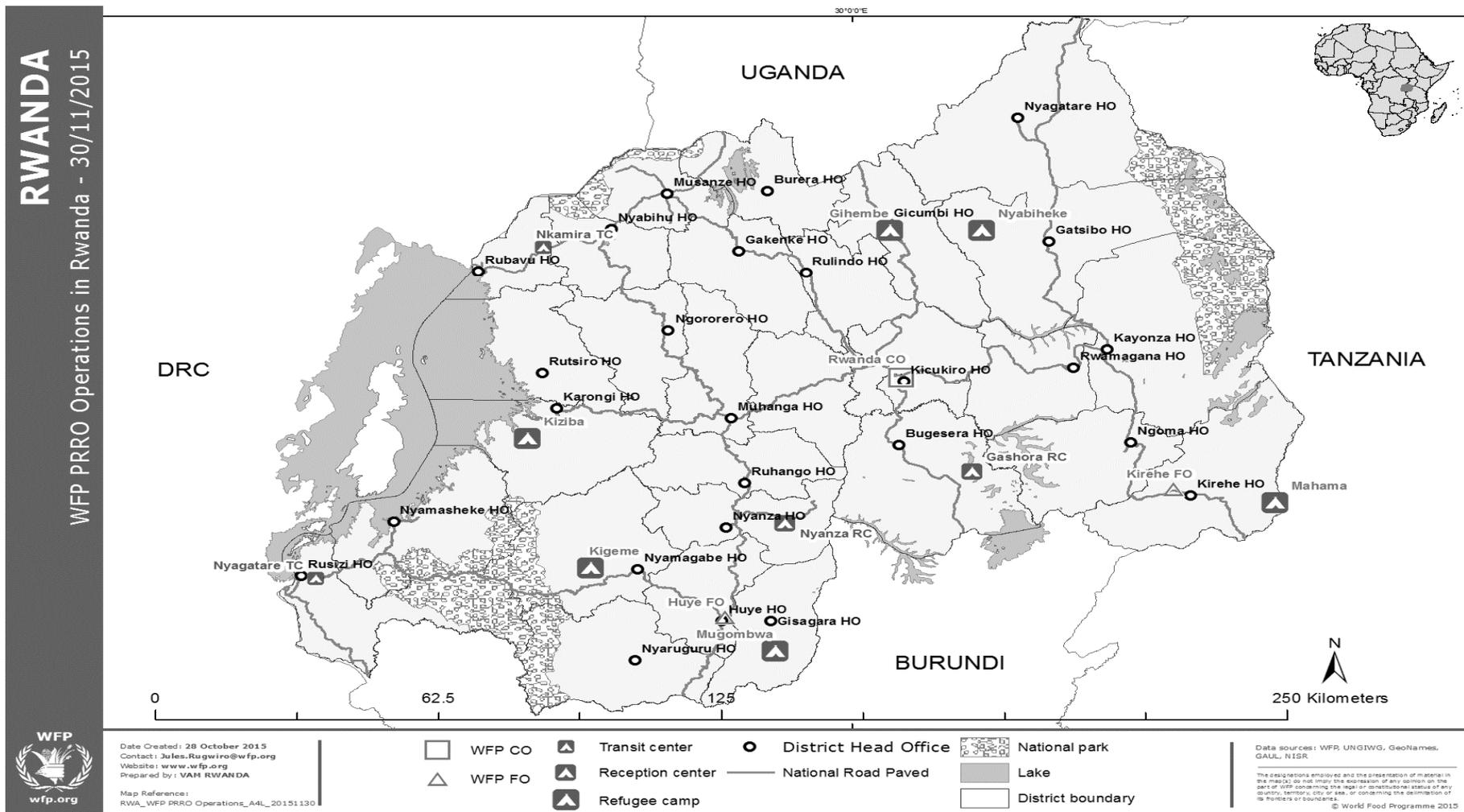
⁷ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

| DIRECT SUPPORT REQUIREMENTS (USD) | |
|--|------------------|
| WFP Staff and Staff-Related | |
| Professional staff * | 699,179 |
| General service staff ** | 530,284 |
| Danger pay and local allowances | - |
| Subtotal | 1,229,464 |
| Recurring and Other | 127,528 |
| Capital Equipment | 104,545 |
| Security | 56,375 |
| Travel and transportation | 201,291 |
| Assessments, Evaluations and Monitoring¹ | 300,000 |
| TOTAL DIRECT SUPPORT COSTS | 2,019,203 |

¹ 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.

MAP



ACRONYMS USED IN THE DOCUMENT

| | |
|---------|---|
| ART | Anti-Retroviral Therapy |
| BR | Budget Revision |
| DOC | Direct Operating Costs |
| DSC | Direct Support Costs |
| ECD | Early Childhood Development |
| GAM | Global Acute Malnutrition |
| GFD | General Food Distribution |
| HEB | High-Energy Biscuits |
| IR-EMOP | Immediate Response Emergency Operation |
| ISC | Indirect Support Costs |
| LTSH | Landside Transport, Storage And Handling |
| MAM | Moderate Acute Malnutrition |
| MIDIMAR | Ministry of Disaster Management and Refugee Affairs |
| MUAC | Middle Upper-Arm Circumference |
| ODOC | Other Direct Operational Costs |
| PLHIV | People Living with HIV/Aids |
| PLW | Pregnant and Lactating Women |
| PRRO | Protracted Relief and Recovery Operation |
| SAM | Severe Acute Malnutrition |
| TB | Tuberculosis |
| UNHCR | Office of the United Nations High Commissioner for Refugees |
| WFP | United Nations World Food Programme |