

## BUDGET INCREASE TO COMMON COUNTRY PROGRAMME 200539

**Title of the project : Rwanda Common Country Programme 200539 (2013-2018)**

**Start date: July 2013**

**End date : June 2018**

Total revised number of beneficiaries	197,450		
Duration of entire project	5 years		
Extension/Reduction period	n.a		
Gender marker code	n.a.		
WFP food tonnage	15,042		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	11,753,169	8,421,697	20,174,866
Cash and Vouchers and Related Costs	5,143,000	861,420	6,004,420
Capacity Development & Augmentation	5,636,045	6,808,647	12,444,692
DSC	6,312,902	3,627,904	9,940,806
ISC	2,019,158	1,380,377	3,399,535
Total cost to WFP	30,864,274	21,100,044	51,964,318

<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food Transfer	6,137,790	3,132,512	9,270,302
C&V Transfer	4,293,000	730,170	5,023,170

### NATURE OF THE INCREASE

1. This budget revision to the Rwanda Common Country Programme (CCP) 200539, July 2013 - June 2018, is proposed to:
  - Absorb a multi-year contribution from the McGovern-Dole Food for Education Fund for the Home Grown School Feeding (HGSF) activity;
  - Absorb a multi-year contribution from KOICA for the Food Assistance for Assets (FFA) activity;
  - Increase the number of beneficiaries under the prevention of chronic malnutrition programme;
  - Replace SuperCereal with SuperCereal Plus for the Early Childhood Development Programme (ECD);
  - Increase the land transport, storage and handling (LTSH) rate by 23.5 percent.
2. To implement the proposed changes, the CCP will increase the number of beneficiaries under cash-based transfers translating into a total transfer value of USD 730,170 and will increase 4,711 mt in food commodities.

3. This revision will increase the total budget of the Country Programme by USD 21,100,044 broken down as follows:
  - a. USD 3,132,512 for food transfers;
  - b. USD 888,450 for external transport;
  - c. USD 1,724,428 for land transport, storage and handling (LTSH);
  - d. USD 2,676,306 for other direct operational costs (ODOC);
  - e. USD 861,420 for cash-based transfers;
  - f. USD 6,808,647 for capacity development and augmentation
  - g. USD 3,627,904 for direct support costs (DSC); and
  - h. USD 1,380,377 for indirect support costs (ISC).

## **JUSTIFICATION FOR THE REVISION**

### **Summary of existing project activities**

4. The Common Country Programme (CCP) 2013-2018 supports the Government of Rwanda in designing, implementing and managing its own food assistance programmes. The five-year programme is comprised of two components:
  - Component 1 enhances the national capacity to design, develop and manage nationally owned hunger solutions. WFP provides technical expertise to support the development of national capacity in the areas of vulnerability analysis, disaster risk reduction and management, home-grown school feeding and market access for smallholder farmers through the Purchase for Progress (P4P) initiative.
  - Component 2 models innovations in food assistance programming to inform the development, design, targeting and management of nationally owned hunger solutions. WFP implements small-scale food assistance projects for the prevention of chronic malnutrition, community resilience and productive asset creation. These projects will provide an evidence base to support future programme best practices and scale-up.
5. The CCP is aligned with the Government of Rwanda's Economic Development and Poverty Reduction Strategy (EDPRS-2), the United Nations Development Assistance Plan (UNDAP) and WFP Strategic Objectives 3 and 4.

### **Conclusions and recommendations of the re-assessment**

6. Developments in the national context and with regards to funding have led to adjustments in the Home Grown School Feeding, productive asset creation and prevention of chronic malnutrition programmes.

#### **Home Grown School Feeding**

7. The Government of Rwanda envisages a nationally run HGSF that is eventually sustained without external support. In partnership with the Government, WFP currently supports HGSF by providing locally procured beans and maize to 25,300 primary school children in the most food-insecure districts of the country: Nyamagabe and Nyaruguru, in the southern province. WFP sources vegetable oil and salt externally to complement the food basket. Although the coverage is lower than the planned 82,000 school children, the programme has proven effective with retention rates of over 98 percent for both girls and boys.

8. WFP also provides technical assistance to the Ministry of Education to manage the HGSF programme. It has supported the establishment of a HGSF unit; assisting with the recruitment of staff at the central and district levels and conducting trainings to parent-teacher associations in all the targeted schools. WFP has also started to build the capacity of small-farmer cooperatives so they can supply food to the nearby schools.
9. A USD 25 million contribution from the McGovern-Dole Food for Education will be utilized to procure and import commodities to scale up and expand the HGSF, while associated funding available for capacity building will allow WFP to progressively transfer the management and implementation of HGSF to the Government. WFP will also explore different models that look into substitution of imported commodities with local fortified products.

### **Saemaul Zero Hunger Communities**

10. The Saemaul Zero Hunger Communities (SZHC) pilot project implemented in Nyamagabe district and supported by KOIKA was successfully completed and transitioned to full community ownership in November 2015. The project reached a total of 798 households (3,500 individuals) since 2012 through the provision of productive agricultural assets and improved social infrastructure, alongside national capacity enhancement. The project successfully contributed to reducing risks for agricultural production by supporting land terracing, irrigation and environmental protection activities like tree planting. It also improved access to and utilization of basic social services such as water supply, classrooms, feeder roads and housing for vulnerable families.
11. WFP now plans a second phase of the SZHC project, valued at USD 9 million over three years to consolidate the achievements made in Nyamagabe and to expand in two additional districts, Rutsiro and Karongi. The three districts were selected according the percentage of poor people: 62, 45.3 and 51.4 percent respectively, all well above the 39.1 percent nationally.

### **Preventing malnutrition**

12. Under the One UN – REACH project ‘Effectively Fighting Chronic Malnutrition 2013-2016’, the United Nations Children’s Fund (UNICEF), the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations (FAO) and WFP secured joint funding to assist the Government in preventing chronic malnutrition under a well-coordinated and holistic approach. The coordinated nutrition programme targets Nyamabage and Rutsiro districts and combines five components: i) enrich and fortify children’s diets and promote optimal feeding practices using existing outreach structures; (ii) improve local production and consumption of nutritious and safe foods; (iii) access to appropriate food supplements for the most vulnerable to prevent stunting; (iv) enhance information on dietary needs and nutritional status; and v) coordinate, monitor and evaluate.
13. Within the first year of implementation, the One UN – REACH project has improved infant and young child feeding (IYCF) practices among children enrolled in the blanket supplementary feeding programme (BSFP) component. The prevalence of children 6-23 months consuming a minimum acceptable diet increased from 10 percent to 33 percent among the eligible population and 43 percent specifically among the population enrolled in BSFP<sup>1</sup>. Improving children’s diets in a highly food insecure context is expected to ultimately contribute to stunting reduction. WFP will conduct an endline survey in August 2016 to assess anthropometric indicators among the eligible project population.

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<sup>1</sup> Based on August 2014 baseline and November 2015 food security outcome monitoring.

## **Purpose of budget increase**

14. The purpose of this budget revision is to absorb USD 12.5 million from the five-year McGovern-Dole Food for Education Fund and USD 7.5 million from the three-year KOICA contribution. These balances correspond to the period January 2016 to June 2018. The remaining balances will be included in the new CP starting in July 2018. In addition, this budget revision increases the number of planned beneficiaries for the prevention of chronic malnutrition activity.
15. WFP will expand the total number of HGSF beneficiaries from 25,300 to 83,000. Building on extensive consultations with the Ministries of Agriculture and Education and WFP's past school feeding experience, the on-going HGSF schools in Nyamagabe and Nyaraguru districts will continue providing a ration consisting of maize, beans, salt and vegetable oil, while for Rutsiro and Karongi districts, WFP will provide a fortified porridge. The rations will provide, respectively, 121 and 92 percent of the minimum estimated nutrient intake (ERNI) of children attending school for half a day. Based on a comparative analysis of effectiveness and efficiency of the two models, one involving primarily locally-sourced commodities while the other uses internationally-sourced fortified blended food, WFP will advise the Government on further approaches to implement HGSF, taking into account that Rwanda expects to soon have local capacity to produce fortified blended food through the Clinton Health Access Initiative (CHAI). The current cost of HGSF using four commodities is USD 0.23 per child per day.
16. This budget revision also builds the ODOC funding to upgrade infrastructure in the 80 new schools. This includes new or repaired kitchen and storage facilities, save access to fuel and energy (SAFE) stoves, cooking and storage utensils.
17. WFP will work jointly with World Vision to provide complementary literacy and health interventions in support of the government's Education Sector Strategic Plan (ESSP) and School Health and Nutrition (SHN) Policy.
18. The second phase to the KOICA supported SZHC project will be implemented through enhanced programing including: strengthening of community-based participatory planning, higher involvement of technical expertise in the design, implementation and supervision of projects, enhancement of gender-sensitive work norms and the promotion of complementary activities and resources from other partners. WFP will conduct the endline survey in January 2016 to evaluate the impact of the first phase; the lessons learned will provide additional recommendations for future interventions.
19. Finally, this budget revision will increase the number of beneficiaries under the One UN-Reach prevention of chronic malnutrition programme, in line with the current 73 percent coverage. WFP will document the lessons learned to inform nutrition programming in the country and contribute to the target of zero stunting among children below 2 years.

**TABLE 1: BENEFICIARIES BY COMPONENT**

Component	Category of beneficiaries	2013-2015			Increase			Revised (2016-2018)		
		Boys/ Men	Girls/ Women	Total	Boys/ Men	Girls/ Women	Total	Boys/ Men	Girls/ Women	Total
Component 1 HGSF	School children aged 5-14	56,375	56,375	112,750	500	500	1,000	56,875	56,875	113,750
Component 2 Nutrition	Children 6 to 23 months	4,000	4,000	8,000	8,500	8,900	17,400	12,500	12,900	25,400
Component 2 Nutrition	PLWs	0	11,500	11,500	0	5,700	5,700	0	17,200	17,200
Component 2 FFA		13,000	17,000	30,000	3,000	3,100	6,100	16,000*	20,100*	36,100*
Component 2 ECD		2,000	3,000	5,000	0	0	0	2,000	3,000	5,000
<b>TOTAL</b>		<b>75,375</b>	<b>91,875</b>	<b>167,250</b>	<b>12,000</b>	<b>18,200</b>	<b>30,200</b>	<b>87,375</b>	<b>110,075</b>	<b>197,450</b>

\* Beneficiaries who will receive cash-based transfers

20. The LTSH rate has been revised from USD 270.19 to USD 333.80 per mt which is attributed to:

- (i) The increase in international purchases due to the expansion of school feeding in the country;
- (ii) The application of current contractual rates to the LTSH matrix;
- (iii) The establishment of a small logistics set up in the new field office.

## **FOOD REQUIREMENTS**

21. The proposed revision will result in an increase of 4,711 mt of food requirements, and an additional USD 730,170 in cash requirements.

<b>TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT</b>				
<b>Component</b>	<b>Commodity/ Cash-based transfer</b>	<b>Food requirements (mt) Cash (USD)</b>		
		<b>Current</b>	<b>Increase / Decrease</b>	<b>Revised total</b>
Component 1: School feeding	Food (mt)	8,431	3,163.	11,594
Component 2: Nutrition	Food (mt)	1,731	1,548.	3,279.
Component 2: FFA	Cash (USD)	4,293,000	730,170	5,023,170
Component 2: ECD	Food (mt)	169	-	169
<b>TOTAL (mt)</b>		<b>10,331</b>	<b>4,711</b>	<b>15,042</b>
<b>TOTAL (cash)</b>		<b>4,293,000</b>	<b>730,170</b>	<b>5,023,170</b>

Approved by:

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 Ertharin Cousin  
 Executive Director, WFP

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 Date

## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity ( <i>mt</i> )	Value ( <i>USD</i> )	Value ( <i>USD</i> )
<i>Food Transfers</i>	-	-	
Cereals	389	252,720	
Pulses	97	53,460	
Oil and fats	92	102,844	
Mixed and blended food	3,816	2,553,285	
Others	317	170,204	
<b>Total Food Transfers</b>	<b>4,711</b>	<b>3,132,512</b>	
External Transport		888,450	
LTSH		1,724,428	
ODOC Food		2,676,306	
<b>Food and Related Costs <sup>2</sup></b>			<b>8,421,697</b>
C&V Transfers		730,170	
C&V Related costs		131,250	
<b>Cash and Vouchers and Related Costs</b>			<b>861,420</b>
<b>Capacity Development &amp; Augmentation</b>			<b>6,808,647</b>
<i>Direct Operational Costs</i>			<b>16,091,764</b>
Direct support costs (see Annex I-B)			<b>3,627,904</b>
<b>Total Direct Project Costs</b>			<b>19,719,667</b>
Indirect support costs (7,0 percent) <sup>3</sup>			<b>1,380,377</b>
<b>TOTAL WFP COSTS</b>			<b>21,100,044</b>

<sup>2</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff	920,889
General service staff	1,185,575
Danger pay and local allowances	24,000
<b>Subtotal</b>	<b>2,130,464</b>
<b>Recurring and Other</b>	<b>204,072</b>
<b>Capital Equipment</b>	<b>149,622</b>
<b>Security</b>	<b>96,312</b>
<b>Travel and transportation</b>	<b>417,434</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>630,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>3,627,904</b>

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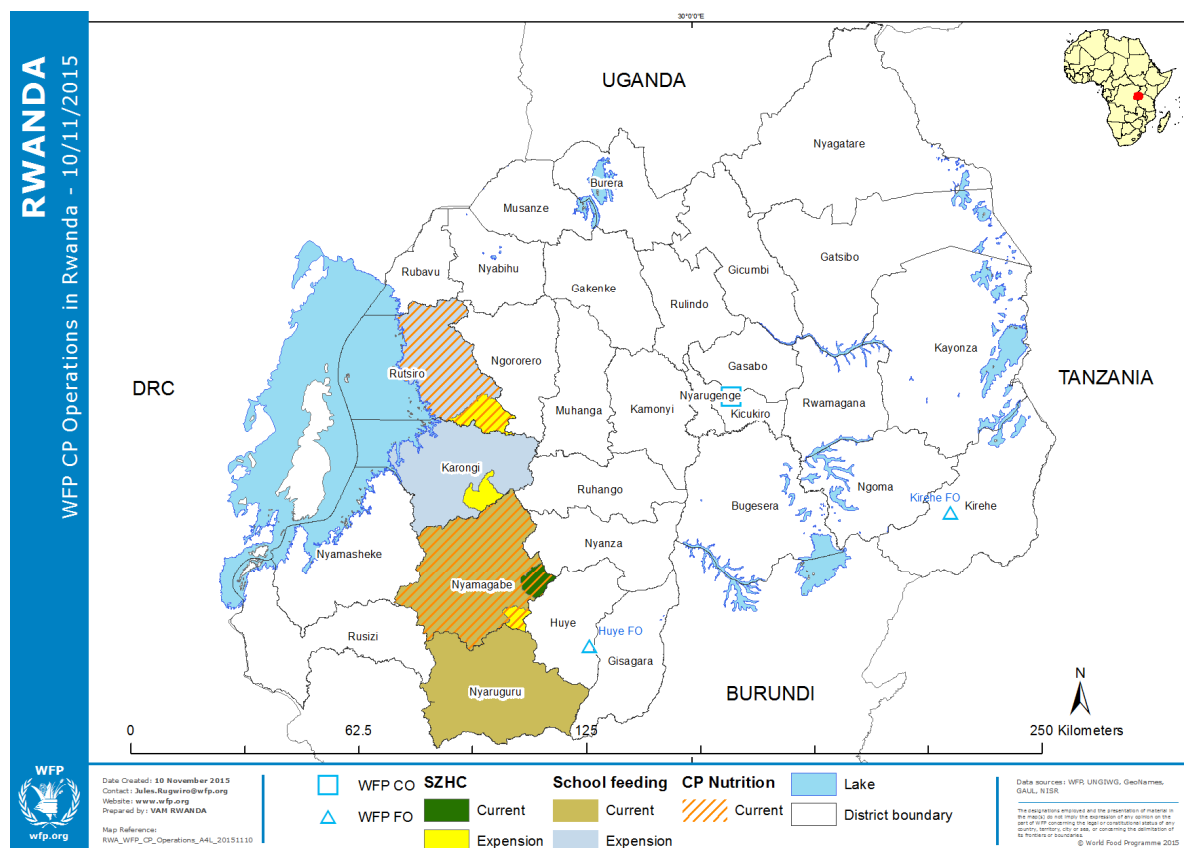
<sup>1</sup> Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.



## ANNEX I-C

TRANSFER BY COMPONENT							
	Component 1	Component 2	Component 3	Component 4	Component 5	Component 6	Total
Food Transfers (mt)	3,163.07	1,547.64	-	-	-	-	4,711
Food Transfers (USD)	1,988,662	1,143,850	-	-	-	-	3,132,512
C&V Transfers (USD)	-	730,170	-	-	-	-	730,170
Capacity Development & Augmentation (USD)							6,808,647

## MAP : Geographic coverage of CP 200539



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## ACRONYMS USED IN THE DOCUMENT

<b>CCP</b>	Common Country Programme
<b>CHAI</b>	Clinton Health Access Initiative
<b>DRC</b>	Democratic Republic of Congo
<b>DSC</b>	Direct support costs
<b>ECD</b>	Early Childhood Development
<b>EDPRS-2</b>	Economic Development and Poverty Reduction Strategy 2
<b>ESSP</b>	Education Sector Strategic Plan
<b>FAO</b>	Food and Agriculture Organization
<b>FFA</b>	Food Assistance for Assets
<b>GDP</b>	Gross domestic product
<b>HGSF</b>	Home Grown School Feeding
<b>ISC</b>	Indirect Support Costs
<b>IYCF</b>	Infant and Young Child Feeding
<b>KOICA</b>	Korean International Cooperation Agency
<b>LTSH</b>	Land Transport, Storage and Handling
<b>MIDIMAR</b>	Ministry of Disaster Management and Refugees Affaires
<b>MINAGRI</b>	Ministry of Agriculture and Animal Resources
<b>NCI</b>	National Capacity Index
<b>NGO</b>	Non-Government Organisation
<b>ODOC</b>	Other Direct Operational Costs
<b>P4P</b>	Purchase for Progress
<b>REACH</b>	Renewed Efforts Against Child Hunger and undernutrition
<b>SAFE</b>	Save Access to Fuel and Energy
<b>SABER</b>	System Approach for Better Education Result
<b>SHN</b>	School Health and Nutrition
<b>SZHC</b>	Saemaul Zero Hunger Communities
<b>UN</b>	United Nations
<b>UNDAP</b>	United Nations Development Assistance Plan
<b>UNICEF</b>	United Nations Children's Fund
<b>USDA</b>	United States Department of Agriculture

<b>WFP</b>	World Food Programme
<b>WHO</b>	World Health Organization