

# BUDGET INCREASE TO RWANDA PROTRACTED RELIEF AND RECOVERY OPERATION PRRO 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	<b>193,900</b>		
Duration of entire project	<b>24 months</b>		
Extension/Reduction period	-		
Gender market code	2A		
WFP food tonnage	<b>29,382</b>		
<b>Cost (United States Dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	14,571,488	9,290,151	23,861,639
Cash and Vouchers and Related Costs	11,369,362	-	11,369,362
Capacity Development & Augmentation	-	-	-
DSC	6,908,986	2,066,666	8,975,652
ISC	2,299,489	794,977	3,094,466
<b>Total cost to WFP</b>	<b>35,149,325</b>	<b>12,151,794</b>	<b>47,301,119</b>

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## NATURE OF THE INCREASE

1. This budget revision (BR) to Rwanda PRRO 200744 'Food and Nutrition Assistance to Refugees and Returnees' seeks to achieve the following:
  - Increase the number of planned beneficiaries by 100,000 to include the new refugees from Burundi for eight months (May 2015 to December 2015) and meet the increased food needs by providing an additional 12,706 mt of food commodities;
  - Introduce 50 grams of SuperCereal per person per day in the general food distribution (GFD) ration to address the nutritional challenges among the Burundian refugees;
  - Introduce blanket supplementary feeding for children 24-59 months for the Burundian refugees to address the high prevalence of GAM until the situation stabilizes;
  - Increase the number of supplementary feeding beneficiaries by including pregnant and lactating women (PLW), children 6-23 months, children under five with moderate acute malnutrition (MAM), people living with HIV (PLHIV) and tuberculosis (TB) patients from the new Burundi caseload;
  - Increase the number of school children receiving school meals to include the new refugees from Burundi.
  
2. The budget revision proposes an overall budget increase of USD 12,151,793 (from USD 35,149,325 to USD 47,301,118) broken down as follows:
  - a. USD 6,360,133 for commodity;
  - b. USD 289,826 for external transport;
  - c. USD 1,360,811 for Land transport, storage and handling (LTSH);

- d. USD 1,279,381 for other direct operational costs (ODOC);
- e. USD 2,066,666 for direct support costs (DSC);
- f. USD 794,977 for indirect support costs (ISC); and

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## **JUSTIFICATION FOR BUDGET INCREASE**

### **Summary of Existing Project Activities**

3. The refugee operation PRRO 200744 contributes to the following Zero Hunger Challenge pillars: 1) zero children under two years are stunted, and 2) 100 percent access to adequate food year round. It is also 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 moderately 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 (if applicable)**

4. Tensions are rising in Burundi ahead of presidential, legislative and local elections that will last from the end of June until August 2015. The President's bid for a third term remains a major contentious issue as this could contravene the constitutional two-term limit and risks sparking further political violence and a possible resurgence of ethnic conflict. On 2 April 2015, a joint rapid assessment was undertaken by the Government of Rwanda through the Ministry of Disaster Management and Refugee Affairs (MIDIMAR), UNHCR and WFP to Bugesera district to assess the needs of the newly arrived refugees who had crossed the border from Burundi to Rwanda. This mission was followed by a second assessment mission to Nyanza district on 3 April. WFP and UNHCR also conducted a Standard Expanded Nutrition Survey (SENS) during the fourth week of May.
5. Over 45,000 Burundian refugees have arrived in Rwanda since early April following violent protests and mounting insecurity. According to the latest UNHCR statistics<sup>1</sup>, out of the 35,000 refugees already registered, 51 percent are under 18, while 51.4 percent are female. The SENS shows a global acute malnutrition rate of 10.3 percent based on WHZ. While the acute malnutrition rate has reduced compared to the alarming situation observed in late April and based on initial screening data, 10 percent is still a serious situation according the WHO classification. In addition, the excessively high rates of chronic malnutrition in children remains of great concern, with one in two (47 percent) refugee children affected. The SENS also found that three out of five children are anaemic, an indication of micronutrient deficiencies. Both stunting and micronutrient deficiencies can cause serious growth and health problems, make children more susceptible to illness and in the most extreme case be fatal.

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<sup>1</sup> Emergency Update 17 – 23 June 2015

6. With elections planned for the coming weeks, the refugee arrival rates are rising again (reaching now over 700 per day) and expected to continue to increase. The number of Burundian refugees in Rwanda is expected to rise to up to 100,000 people by July-August, should the situation in Burundi further deteriorate as predicted. The Government has allocated land (around 200 ha) to set up a transit camp in Mahama (Kirehe district) where all the refugees will eventually be settled. The Government of Rwanda has granted *Prima Facie* refugee status to Burundian refugees crossing to Rwanda following the mass influx. Given the current capacity constraints and potential future influx, the Government of Rwanda has officially requested the United Nations (UN), and specifically WFP, to meet the current and future emergency needs including food, non-food items, emergency shelter, health and water and sanitation assistance.

### **Purpose of Budget Increase**

7. The Rwanda country office has already responded to the crisis through IR-EMOP 200838, which was approved on 17 April for USD 981,409 to support the Government of Rwanda in meeting the immediate food and nutrition needs of 20,000 refugees for three months, from 10 April to 10 July 2015. While the new arrivals at the two reception centres (in Bugesera and Nyanza) are assisted with high energy biscuits and hot meals (organized by UNHCR), WFP started general food distribution in early May in the newly established Mahama camp. Due to the urgency to provide food assistance to the refugees, cash and voucher modality was not operationally feasible at the onset of the emergency. The country office will carry out a market assessment in Kirehe district to assess the feasibility of eventually substituting food rations with possibly cash or vouchers. With the refugee influx exceeding the initial estimate, resources are quickly being exhausted and new funds are urgently needed.
8. With a view to halt further deterioration of the nutritional status of children under five, the country office has initiated a blanket supplementary feeding programme (BSFP) for all under five children among the targeted Burundian refugees. The BSFP will continue until the situation improves and stabilises. All pregnant and lactating women will also receive supplementary food. The country office is introducing Plumpy'sup, a ready-to-use supplementary food, to more efficiently and effectively address malnutrition without further preparation or cooking. Micronutrient fortified food has been introduced in the general food distribution to ensure that there are adequate nutrients in the refugee ration for the whole household. The nutrition approach seeks to address all forms of undernutrition (wasting, stunting and micronutrient deficiencies).
9. UNHCR provides water and sanitation services while local health authorities ensure medical care services. UNHCR and the Rwanda Red Cross have provided non-food items. UNHCR has commenced registration of all refugees through biometrics in the reception as well as transit centres where ration cards are also issued. MIDIMAR has provided immediate humanitarian assistance although its capacity to assist is stretched. Although water access has improved with individuals now receiving approximately 15 litres a day, long queues are a challenge and require additional improvement. Diarrhoea and malaria are the most recurrent disease among under five.
10. WFP in collaboration with the Government and UNHCR will monitor beneficiary numbers and the food security situation, and will conduct a more in-depth emergency food needs assessment in the coming weeks to calibrate the assistance strategy. This will include Burundian refugees who may move to urban areas. The Rwanda country office will

coordinate with UNHCR, the Regional Bureau, the Burundi Country Office and other WFP country offices in the region to monitor the influx and potential impacts.

**TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]**

Activity	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFD to	refugees	35,000	40,000	75,000	46,000	54,000	100,000	81,000	94,000	175,000
GFD to	returnees	4,500	5,500	10,000				4,500	5,500	10,000
Preventive supplementary feeding (BSFP)	Children (6-23 months)	2,450	2,500	4,950	2,760	3,240	6,000	5,210	5,740	10,950
Preventive supplementary feeding (BSFP)	Children (24-59 months)				6,440	7,560	14,000	6,440	7,560	14,000
Preventive supplementary feeding (BSFP)	Pregnant & Lactating Women (PLW)		3,700	3,700		5,000	5,000		8,700	8,700
Curative supplementary feeding (TSFP)	Children (6-23 months)	450	350	800	936	864	1800	1386	1214	2,600
Curative supplementary feeding (TSFP)	Children (24-59 months)	250	150	350	624	576	1,200	874	726	1,600
Curative supplementary feeding	(PLHIV, TB)	665	815	1,450	94	110.7	205	759	926	1,655
School feeding**	Children level 1 to 12	16,600	17,400	34,000	14,352	16,848	31,200	30,952	34,248	65,200
ECD	Children 24-59 months	3,900	4,900	8,800	0	0	0	3,900	4,900	8,800
<b>TOTAL</b>				<b>93,900</b>			<b>100,000</b>			<b>193,900</b>

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

	Transit ration	GFD	Preventive sup. feeding			Curative Supp. Feeding			School feeding	ECD
			6-23 months	24-59 months	PLW	6-59 months <sup>2</sup>	6-59 months <sup>3</sup>	PLHIV /TB		
	Revised	Revised		Revised		Revised				
Cereals		360								
Pulses		120								
Vegetable Oil		30			25			25		
SuperCereal		50			200			200	120	80
SuperCereal Plus			200	200			200			
Plumpy'Sup						92				
Iodized Salt		5								
Sugar					15			15	15	10
High energy biscuits	200									
<b>TOTAL</b>	<b>200</b>	<b>565</b>	<b>200</b>	<b>200</b>	<b>240</b>	<b>92</b>	<b>200</b>	<b>240</b>	<b>135</b>	<b>130</b>
<i>Total kcal/day</i>	900	2,175	787	787	1,033	500	787	1,033	511	341
% kcal from protein	11.1	12.5	16.6	16.6	11.8	10	16.6	11.8	14.4	14.4
% kcal from fat	30	21.7	23.2	23.2	35.8	55	23.2	35.8	17	17
Number of feeding days per year or per month (as applicable)	5	240	240	240	240	60	240	PLHIV /240 TB/ 180	120	120

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## FOOD REQUIREMENTS

11. This BR includes increased food costs, in line with the increased planned number of beneficiaries.

<sup>2</sup> Burundian refugees

<sup>3</sup> Congolese refugees

<b>TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY</b>				
<b>Activity</b>	<b>Commodity<sup>4</sup> /</b>	<b>Food requirements (mt)</b>		
		<b>Current</b>	<b>Increase / Decrease</b>	<b>Revised total</b>
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
<b>TOTAL</b>	<b>mt</b>	<b>16,676</b>	<b>12,706</b>	<b>29,382</b>

### **Hazard / Risk Assessment and Preparedness Planning**

12. WFP might face the risk of inadequate funding support for this operation. This has the potential to impede WFP's ability to respond to humanitarian priorities. WFP plans to launch resource mobilization efforts through information sharing and donor field visits.

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

Approved by:

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 Ertharin Cousin  
 Executive Director, WFP

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 Date

*Drafted by:* [Abdurrahim Siddiqui] Country Office  
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*Reviewed by:* [name] Regional Bureau  
*Cleared by:* [name] Regional Bureau on [date]  
*Reviewed by:* [name] Regional Bureau Support (OMO)

<sup>4</sup> Please only present overall food requirement. Do not split by commodity.

## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>	12,706	6,360,133	
Cereals	6,885	2,437,290	
Pulses	2,318	1,232,910	
Oil and fats	605	492,719	
Mixed and blended food	2,718	2,142,443	
Others	181	54,771	
<b>Total Food Transfers</b>	<b>12,706</b>	<b>6,360,133</b>	
External Transport		289,826	
LTSH		1,360,811	
ODOC Food		1,279,381	
<b>Food and Related Costs <sup>5</sup></b>		<b>9,290,151</b>	
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>		-	
<b>Capacity Development &amp; Augmentation</b>		-	
<i>Direct Operational Costs</i>			9,290,151
Direct support costs (see Annex I-B)			2,066,666
<b>Total Direct Project Costs</b>			<b>11,356,817</b>
Indirect support costs (7,0 percent) <sup>6</sup>			794,977
<b>TOTAL WFP COSTS</b>			<b>12,151,794</b>

<sup>5</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>6</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 *	874,718
General service staff **	209,864
Danger pay and local allowances	34,280
<b>Subtotal</b>	<b>1,118,862</b>
<b>Recurring and Other</b>	<b>191,219</b>
<b>Capital Equipment</b>	<b>80,750</b>
<b>Security</b>	<b>107,022</b>
<b>Travel and transportation</b>	<b>503,813</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>65,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>2,066,666</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

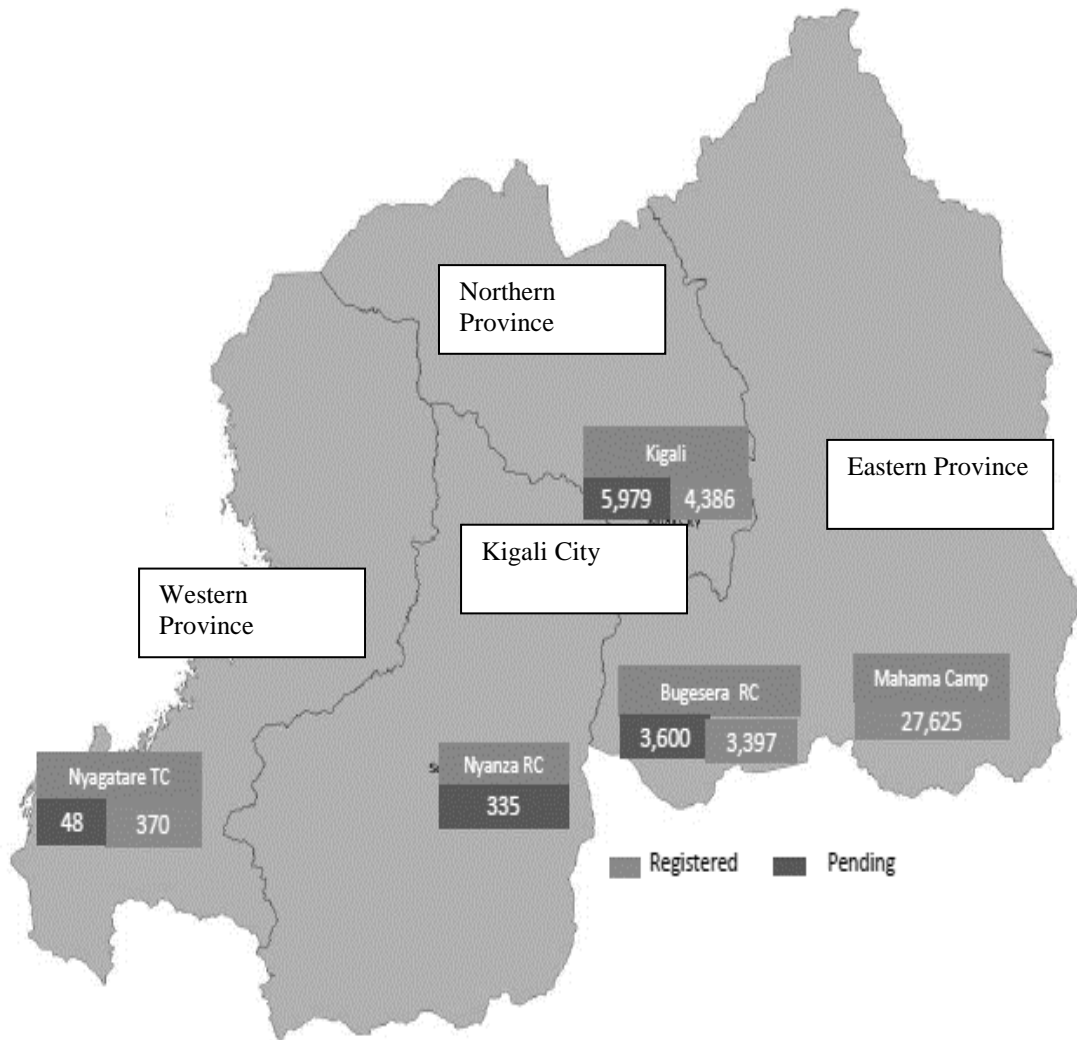
\*\* Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

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<sup>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.



MAP



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## 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

**ANNEX IV - [LTSH-matrix](#)**

**ANNEX V - [Project Budget Plan](#)**

**ANNEX VI - [Project Statistics](#)**