

## **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 2017 **Extension/Reduction period:** 1 January 2018 – 31 December 2018 **New end date:** 31 December 2018

Total revised number of beneficiaries	<b>198,829</b>		
Duration of entire project	<b>48 months</b>		
Extension/Reduction period	<b>1 January 2018 – 31 December 2018</b>		
Gender marker code	<b>2A</b>		
WFP food tonnage	<b>82,330</b>		
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	48,212,751	11,883,785	60,096,536
Cash and Vouchers and Related Costs	19,886,418	10,921,024	30,807,442
Capacity Development & Augmentation	-	-	-
DSC	15,707,218	5,128,181	20,835,399
ISC	5,866,447	1,815,644	7,682,091
<b>Total cost to WFP</b>	<b>89,672,834</b>	<b>29,748,634</b>	<b>119,421,468</b>

### **NATURE OF THE INCREASE**

1. This budget revision extends Protracted Relief and Recovery Operation (PRRO) 200744 from 1 January 2018 until 31 December 2018. The revision will allow WFP to continue meeting the critical food and nutrition needs of refugees and returnees until the launch of the five-year Country Strategic Plan (CSP) in January 2019.
2. The specific changes are as follows:
  - Increase in food requirements by 17,332 mt valued at USD 8.8 million;
  - Increase in cash transfer requirements by USD 10.1 million;
  - Increase in associated costs by USD 9 million, consisting of external transport, landside transport, storage and handling, other direct operational costs related to food, cash transfers' related costs, and direct support costs; and
  - Increase in indirect support costs by USD 1.8 million.
3. The proposed budget revision increases the overall budget by USD 29.7 million in 2018.

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## JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

### Summary of Existing Project Activities

4. The PRRO 200744 started in January 2015. The operation provides relief and nutrition assistance to refugees from Burundi and the Democratic Republic of Congo (DRC), as well as Rwandan refugees returning from neighbouring countries. In line with the WFP Strategic Plan (2014-2017), the PRRO aims to:
  - Meet the food and nutrition needs of refugees and returnees and treat moderate acute malnutrition (MAM) in children 6-59 months and pregnant and lactating women and girls (PLW/G) during the period of assistance (WFP Strategic Objective 1 - Save lives and protect livelihoods in emergencies);
  - Prevent chronic malnutrition in children 6-23 months and PLW/G, prevent acute malnutrition while improving adherence to treatment of People Living with HIV (PLHIV) receiving antiretroviral therapy and TB-DOT<sup>1</sup> 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)

5. Rwanda currently hosts 172,706 refugees and asylum seekers, mainly from Burundi and the DRC. The turmoil surrounding Burundian's President Nkurunziza's third term in office has generated a political crisis in Burundi. The political and security situation shows little sign of normalization with all indicators pointing to a protracted period of instability ahead. Since the crisis began in April 2015, cross-border displacement has steadily grown with over 421,000 Burundian refugees spread across Tanzania, Rwanda, Uganda and the DRC. As of 30 November 2017, Rwanda had registered 87,754 Burundian refugees (49 percent women). Of these, more than 56,000 are registered at the Mahama camp, while the rest are in Kigali and other urban areas. The current inter-agency planning scenario projects some additional 11,000<sup>2</sup> refugees from Burundi in 2018. Based on current new arrivals' trends (20 people/day), the number of Burundian refugees is expected to reach 90,000 and 102,000 by the end of 2017 and 2018 respectively.
6. The volatile political situation in the DRC coupled with the resurgence of violence in the north-eastern part of the country continues to compromise the likelihood of Congolese refugees and asylum seekers to return back home. As of 30 November 2017, 74,933 refugees and asylum-seekers from the DRC had been registered.
7. In light of the implementation of the Cessation Clause<sup>3</sup> by most countries hosting Rwandan refugees, the United Nations High Commissioner for Refugees (UNHCR) has put in place measures to expedite the voluntary return of Rwandans living in the DRC before the end of 31 December 2017. In 2018, WFP will provide food assistance to 6,000 returnees to facilitate reintegration into the community.

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<sup>1</sup> Dot stands for Directly Observed Treatment

<sup>2</sup> Burundi Regional Refugee Response Plan for 2018

<sup>3</sup> Under the international agreement to phase out refugee status for Rwandans, commonly known as the Cessation Clause, Rwandans who live abroad as refugees have until 31 December 2017 to return home or settle in their host countries as residents or citizens.

8. The July 2017 Joint Assessment Mission (JAM) concluded that refugees depend on WFP food assistance for 90 percent of their food requirements. Some refugees grow vegetables, which constitute a minimal contribution to their food security; a few receive gifts from relatives. The joint assessment showed that refugees often sell or barter part of the general food ration, especially cereals, at very poor terms of trade to buy other foods or to satisfy other non-food needs.
9. The food security status of refugees in the camps has significantly improved since 2014. About 88 percent of the refugee households across all six camps had acceptable food consumption score compared to 63 percent of households in 2014.
10. Access to a diverse diet has improved among refugees since 2016, with 73 percent of refugee households having medium-level dietary diversity in May 2017 compared to 68.8 in May 2016. Despite this improvement, the majority of refugees consume mainly starches, pulses, oil and vegetables, and rarely milk, meat and fruits. The May 2017 post distribution monitoring findings show there is a small yet positive link between cash transfers (as a transfer modality) and increased consumption of meat, where more than 4 percent of beneficiaries receiving cash transfers reported daily consumption of meat compared to 3 percent of beneficiaries receiving in-kind transfers.
11. Since 2015, all five Congolese camps have transitioned to cash transfers, increasing beneficiaries' choice of preferred foods and increased potential to contribute to the local economy. The May 2017 post distribution monitoring found that refugees appreciated the flexibility of cash and the resulting dignity and ability to choose the types and quantities of food they consume. In April 2017, WFP conducted a market assessment to assess the possibility of introducing cash transfers in the last remaining camp, Mahama. The assessment found local markets nearby Mahama with adequate food availability, stable price conditions, good market functionality and good refugee accessibility. However, the assessment recommended that certain conditions be met before rolling out cash transfers at the Mahama camp such as: improving market infrastructure and road conditions to minimise costs related to transport, and ensuring flexibility in switching to in-kind transfers during the lean season when market supplies are low and prices are high.
12. According to the Standardized Expanded Nutrition Survey (SENS) conducted in May 2017, Global Acute Malnutrition (GAM) was below the World Health Organization (WHO) acceptable threshold of 5 percent in all six camps. Overall, GAM rates have declined over the past one year, from 4.4 percent to 3.8 percent. The reduction was especially noticeable in Mahama camp where it fell from 10.4 percent in 2015 to 4.3 percent in 2017. Average prevalence of stunting remains high at 30 percent. While latest prevalence rates are below the 30 percent "serious threshold" in four of the Congolese camps (Gihembe, Kiziba, Kigeme and Mugombwa), they remain above 30 percent in Nyabiheke camp and above the 40 percent "critical threshold" in Mahama camp, which hosts newly arrived refugees from Burundi. The high stunting rates are attributable mainly to poor infant and young child feeding (IYCF) practices (such as late introduction to solid and semi-solid food), poor dietary habits, general lack of dietary diversity, limited access to health care and sanitation, repeated bouts of infection and poor attendance of children and PLW/G in the blanket supplementary feeding programmes.
13. The Minimum Acceptable Diet (MAD) has improved significantly from 47 percent of children meeting the MAD in 2016 to 57 percent of children in 2017 in the Congolese camps, and even more so among children from the host populations, from 14.4 percent to 66 percent. This can be attributed to the continuity of the complementary feeding programme aimed at improving dietary intake among children aged 6-23 months.
14. The SENS also indicated high prevalence of anaemia; at 34.7 percent overall among children aged 6-59 months. Anaemia prevalence rates are above 40 percent in Mahama camp, between 30 and

40 percent in Gihembe, Nyabiheke, Kiziba and Mugombwa camps and below 30 percent in Kigeme. The SENS identified iron deficiency due mainly to poor dietary diversity, including limited access to animal protein, fruits and vegetables, and high levels of malaria as the main causes of anaemia.

**Purpose of Extension and Budget Increase (applicable for all projects)**

15. To date, this PRRO has had three budget revisions: the first introduced the assistance to Burundian refugees from May 2015 up to December 2015, the second extended the assistance up to December 2016, and the third extended the PRRO's duration by twelve months until 31 December 2017.
16. This revision ensures continuation of food and nutrition assistance for refugees and returnees in 2018, until the launch of WFP's five-year Country Strategic Plan (CSP) in January 2019.
17. The current activities will be maintained in the same geographical areas throughout 2018. Specialised nutritious foods (SuperCereal) will be maintained in the general food rations in Mahama to improve nutrient content of the household ration and maintain the positive nutrition trends in the camp. Due to the volatile context in Burundi and the DRC, the nutrition situation will be closely monitored through the annual SENS surveys and bi-annual food security outcome monitoring, as well as continuous nutrition screening in the camps, with population figures disaggregated by sex and age to support effective targeting.
18. In response to the high prevalence of micronutrient deficiencies, especially iron, and poor infant and young child feeding practices, WFP, Plan International and the American Refugee Committee (ARC) will continue implementing the Nutrition Education Counselling (NEC) programme in all the camps with emphasis on infant and young child nutrition (IYCN). This programme is aimed at improving access to nutritious diets, small scale livelihoods, and nutrition knowledge and behaviour change among refugees. As part of the development and pilot of an anaemia reduction strategy at the refugee camps, WFP and partners will support activities aimed at promoting household production of iron-rich foods such as leafy vegetables. Additionally, WFP will continue sensitizing refugees on diet diversity, good nutritional practices and promote income-generating opportunities to increase households' capacity to purchase varied food commodities with the aim of improving dietary diversity.
19. WFP, in collaboration with the Government and UNHCR, will continue to monitor potential refugee influxes and draft contingency plans prepared accordingly. WFP's response will continue to integrate gender and protection considerations. WFP Rwanda is a gender transformation pilot country, with a corresponding action plan including continuous gender equality and equity analysis to improve gender sensitive programming. All WFP cooperating partners in refugee camps have dedicated gender equality budget lines and outputs.

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

Activity [or Component]	Category of beneficiaries	Current (as per BR 3)			Increase / Decrease (Number of beneficiaries for 2018)			Revised (Cumulative number for the period 2015 – 2018)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General distributions	Refugees*	81,000	94,000	175,000	71,622	84,078	155,700	81,000	94,000	175,000
General distributions	Returnees	4,500	5,500	10,000	2,760	3,240	6,000	4,500	5,500	10,000
Prevention of chronic malnutrition	Children (6-23 months)	5,210	5,740	10,950	3630	4,262	7,892	5,210	5,740	10,950
Prevention of chronic malnutrition	Pregnant & Lactating Women and Girls (PLW/G)		8,700	8,700		6,335	6,335		8,700	8,700
Treatment of moderate acute malnutrition	Children (6-59 months)	3,698	3,151	6,849	4,245	4,983	9,228	7,943	8,134	16,077
Mitigating safety net to improve adherence to treatment	(PLHIV,TB)	759	926	1,685	701	856	1,557	759	926	1,685
School Feeding	Children (level 1 to 12)	30,952	34,248	65,200	21,369	25,085	46,454	30,952	34,248	65,200
Early Childhood Development	Children 24-59 months	6,063	7,617	13,680	6,446	7,567	14,013	6,446	7,567	14,013
<b>TOTAL ***</b>				<b>198,829</b>			<b>167,900</b>			<b>198,829</b>

\*83,200 refugee beneficiaries will receive cash.

\*\* An estimated 12,200 host community children will also benefit from school feeding in schools that largely serve refugee children.

\*\*\* Total excludes overlaps and double counting

20. Food rations and cash transfer values remain the same.

<b>TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY [OR COMPONENT] (g/person/day)</b>								
	<b>GFD Refugees</b>	<b>GFD Returnees</b>	<b>Prevention (6-23mths)</b>	<b>Prevention (PLW/G)</b>	<b>ECD</b>	<b>Treatment (MAM) 6-59 mths</b>	<b>Mitigation safety net (treatment adherence)</b>	<b>School Feeding</b>
Cereals	360	410	-	-	-	-	-	-
Pulses	120	120	-	-	-	-	-	-
Vegetable oil	30	30	-	25	-	-	25	-
Iodized Salt	5	5	-	-	-	-	-	-
SuperCereal	50	-	-	200	-	-	200	60
SuperCereal Plus	-	-	200	-	60	-	-	-
Sugar	-	-	-	15	-	-	15	15
Plumpy 'Sup	-	-	-	-	-	100	-	-
Cash/voucher (USD/person/	0.34	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>565</b>	<b>565</b>	<b>200</b>	<b>240</b>	<b>60</b>	<b>100</b>	<b>240</b>	<b>75</b>
<b>Total kcal/day</b>	<b>2,175</b>	<b>2169</b>	<b>787</b>	<b>1031</b>	<b>236</b>	<b>535</b>	<b>1031</b>	<b>284</b>
% kcal from protein	12.5	12.0	-	-	-	-	-	-
% kcal from fat	21.7	21.1	-	-	-	-	-	-
Number of feeding days per year or per month (as applicable)	360	90	360	360	22	60	360	18

## FOOD REQUIREMENTS

21. In line with the 12-month extension in time, food and cash transfers' requirements have been increased correspondingly as indicated in table 3 below.

<b>TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]</b>				
<b>Activity [or Component]</b>	<b>Commodity/ Cash &amp; voucher</b>	<b>Food requirements (mt) Cash/Voucher (USD)</b>		
		<b>Current (2015-2017)</b>	<b>Increase / Decrease (2018)</b>	<b>Revised total (Duration of entire project 2015-2018)</b>
GFD to Refugees (in-kind and cash transfers)	mt	56,350	14,747	71,097
	USD	16,719,177	10,118,919	26,838,096
GFD to Returnees	mt	814	305	1,119
Prevention of chronic malnutrition (6-23 months)	mt	1,636	568	2,204
Prevention of chronic malnutrition (PLW/G)	mt	1,504	547	2,051
Prevention of acute malnutrition*	mt	574	0	574
Treatment of moderate acute malnutrition (6-59 months & PLW/G)	mt	99	55	154
Mitigating safety net to improve adherence to treatment	mt	333	135	468
School feeding	mt	2,746	753	3,499
Early Childhood Development	mt	790	222	1,012
Transit ration	mt	152	0	152
<b>TOTAL cash</b>	<b>USD</b>	<b>16,719,177</b>	<b>10,118,919</b>	<b>26,838,096</b>
<b>TOTAL food</b>	<b>mt</b>	<b>64,998</b>	<b>17,332</b>	<b>82,330</b>

\*There is no planned prevention of acute malnutrition activity and provision of transit rations in 2018. These activities were carried out in previous years. However, in the table above, these activities appear because the table represents the requirements for the entire project period.

### **Hazard / Risk Assessment and Preparedness Planning (if applicable)**

22. Insufficient funding support for this operation could prevent WFP from adequately responding to the food and nutrition needs of refugees and returnees. WFP plans to mobilize resources by actively engaging with donors, regularly sharing information and organizing field visits for them.
23. Given the fragile political context in Burundi and an unpredictable situation in the DRC (with delayed presidential elections coupled with volatility resurgence in its northeast), there is likelihood of a renewed influx of refugees into Rwanda. The Government of Rwanda and the United Nations agencies have developed a contingency plan to cater for such possible influxes.

Approved by:

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David M. Beasley  
Executive Director, WFP

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Date

*Drafted by:* [Mahamadou Tanimoune] Country Office  
*Cleared by:* [Jean-Pierre Demargerie] Country Office on [date]  
*Reviewed by:* [Ilaria Dettori] Regional Bureau  
*Cleared by:* [Valerie Guarnieri] Regional Bureau on [date]  
*Reviewed by:* [name] Regional Bureau Support (OMO)



## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>	-	-	
Cereals	9,617	3,956,598	
Pulses	3,197	1,950,048	
Oil and fats	870	709,236	
Mixed and blended food	3,321	2,024,456	
Others	326	111,216	
<b>Total Food Transfers</b>	<b>17,332</b>	<b>8,751,554</b>	
External Transport		217,445	
LTSH		1,890,603	
ODOC Food		1,024,183	
<b>Food and Related Costs <sup>4</sup></b>		<b>11,883,785</b>	
C&V Transfers		10,118,919	
C&V Related costs		802,105	
<b>Cash and Vouchers and Related Costs</b>		<b>10,921,024</b>	
<b>Capacity Development &amp; Augmentation</b>		-	
<i>Direct Operational Costs</i>			22,804,808
Direct support costs (see Annex I-B)			5,128,181
<b>Total Direct Project Costs</b>			<b>27,932,989</b>
Indirect support costs (6.5 percent) <sup>5</sup>			1,815,644
<b>TOTAL WFP COSTS</b>			<b>29,748,634</b>

<sup>4</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>5</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 *	2,122,513.4
General service staff **	1,121,112.40
Danger pay and local allowances	36,000
<b>Subtotal</b>	<b>3,279,626</b>
<b>Recurring and Other</b>	<b>372,553</b>
<b>Capital Equipment</b>	<b>93,226</b>
<b>Security</b>	<b>167,177</b>
<b>Travel and transportation</b>	<b>785,598</b>
<b>Assessments, Evaluations and Monitoring<sup>6</sup></b>	<b>430,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>5,128,181</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>6</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.

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## **ANNEX III**

### **MAP**

Please ensure that:

- The map is fully legible at this scale (i.e. A4).
- The map is legible in black and white.

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## **ACRONYMS USED IN THE DOCUMENT**

CSP	Country Strategic Plan
DSC	Direct Support Costs
ECD	Early Childhood Development
GAM	Global Acute Malnutrition
GFD	General Food Distribution
ISC	Indirect Support Costs
IYCF	Infant Young Child Feeding
JAM	Joint Assessment Mission
NEC	Nutrition Education and Counselling
PLHIV	People Living with HIV
PLW/G	Pregnant and Lactating Women and Girls
PRRO	Protracted Relief and Recovery Operation
SENS	Standardized Expanded Nutrition Survey
TB	Tuberculosis
UN	United Nations
UNHCR	Office of the United Nations High Commissioner for Refugees
WFP	World Food Programme

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

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

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