

PROJECT BUDGET REVISION FOR APPROVAL BY THE DEPUTY EXECUTIVE DIRECTOR

6) To:	Division	Room	Approval and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
5) Through:	Division	Room	Signature and Date
Mr. Rehan Asad Chief of Staff	CS	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Erika Joergensen Regional Director	RBN		

RWANDA COMMON COUNTRY PROGRAMME 200539 BUDGET REVISION No. 7

Total revised number of beneficiaries	197,450
Duration of entire project	5 years and 6 months
Extension / Reduction period	01 July 2018 – 31 December 2018
Gender marker code	n.a.
WFP food tonnage	16,208

Start date: 01/07/2013 End date: 30/06/2018 Extension period: 01/07/2018 New end date: 31/12/2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 20,027,638	US\$ 1,877,948	US\$ 21,905,586
Cash and Vouchers and Related Costs	US\$ 6,004,420	US\$ 4,495,666	US\$ 10,500,086
Capacity Development & Augmentation	US\$ 12,444,692	US\$ 1,805,168	US\$ 14,249,860
DSC	US\$ 9,940,806	US\$ 790,512	US\$ 10,731,318
ISC	US\$ 3,355,489	US\$ 583,004	US\$ 3,938,493
Total cost to WFP	US\$ 51,773,045	US\$ 9,552,298	US\$ 61,325,343

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 the Rwanda Common Country Programme (CCP) for six months from 1 July 2018 to 31 December 2018. The revision will allow the CCP to continue supporting the Government of Rwanda in designing, implementing and managing its own food assistance programmes until the launch of the five-year Country Strategic Plan (CSP) in January 2019. In addition, the budget revision will increase cash transfers' related costs to offset a negative outstanding balance of commitment (OBC) resulting from a multi-year contribution from the Korea International Cooperation Agency (KOICA) for the food assistance for assets (FFA) component, which was higher than what was initially planned for.
2. The revision will increase the total budget of the CCP by USD 9,552,298 broken down as follows:
 - USD 746,138 for food transfers;
 - USD 77,689 for external transport;
 - USD 249,339 for land transport, storage and handling (LTSH);
 - USD 804,782 for other direct operational costs;
 - USD 199,500 for cash-transfers;
 - USD 4,296,166 for cash-transfers related costs;
 - USD 1,805,168 for capacity development and augmentation;
 - USD 790,512 for direct support costs (DSC); and
 - USD 583,004 for indirect support costs (ISC).

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The Common Country Programme 2013 – 2018 supports the Government of Rwanda in designing, implementing and managing its own food assistance programmes. The five and a half-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 model's 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.
4. The CCP is aligned with the Government of Rwanda's National Strategy for Transformation (NST-1), the United Nations Development Assistance Plan (UNDAP) and WFP Strategic Plan (2017-2021) Strategic Results 1, 2, 3 and 5.



Conclusion and recommendation of the re-assessment (if applicable)

Home Grown School Feeding (HGSF)

5. In partnership with the Government, WFP currently supports 83,000 primary school children (49 percent girls and 51 percent boys), in the most severe food insecure districts of the country: Nyamagabe, Nyaraguru, Rutsiro and Karongi districts. The HGSF in Nyamagabe and Nyaraguru districts provides a midday meal or lunch consisting of locally-sourced maize and beans, regionally-sourced salt and internationally-sourced vegetable oil, while for Rutsiro and Karongi districts, WFP provides internationally-sourced fortified SuperCereal (CSB+) and regionally-sourced sugar. WFP's approach to school feeding focuses on shifting ownership to the national government while improving quality, coverage and sustainability. Linking school feeding to local agricultural production and local markets, supports sustainable transitions and creates wider economic benefits for small-scale producers and traders.
6. The 2017 Rwanda Common Country Programme Mid-Term Evaluation (MTE) confirmed that the programme has proven effective with retention rates of over 98 percent for both boys and girls. In addition, the evaluation indicates that the school feeding programme is widely credited by stakeholders (teachers, parents and parent teacher associations) as contributing to improving attendance, retention and attentiveness in class.
7. WFP also provides technical assistance to the Ministry of Education, the Ministry of Agriculture as well as District Authorities to manage the HGSF programme, which will in turn allow WFP to progressively transfer the management and implementation of the programme to the Government. In addition, WFP has supported the establishment of a HGSF unit within the Ministry of Education; assisting with the recruitment of staff at the central and district levels. At the community level, WFP is conducting trainings to promote parent-teacher associations in all the targeted schools. The MTE noted that WFP's consistent engagement in policy dialogue with the Government is an important contribution. This has included funding of various studies to inform decision making and development of the School Feeding Policy and Strategy. WFP has also started to build the capacity of small-farmer cooperatives, so they can supply food to the nearby schools.
8. Currently, the HGSF excludes pre-primary school children, mainly due to lack of funding, as well as secondary school level. The MTE notes that this exclusion is not in tandem with the Government's priority for school feeding covering the full 12-year basic education cycle.
9. In addition to the core HGSF activities, 49 school kitchen infrastructures will be rehabilitated or constructed in 2018 in the Nyamagabe and Nyaruguru districts in order to improve the capacity of those schools to provide quality meals to the students.
10. As a complement to the HGSF, a USDA-funded Local and Regional Food Aid Procurement Programme (LRP) was launched in 2017. The project focuses on two main objectives: 1) procuring beans and maize from smallholder farmers (SHFs) and aggregators to supply the HGSF programme; 2) strengthen the capacity of 16 select farmer cooperatives in order to increase SHF's access to the school feeding market, to formal markets and to formal financial institutions, with the ultimate aim of increasing SHF's incomes. The LRP activities are being carried out under the P4P umbrella.



Saemaul Zero Hunger Communities (SZHC)

11. The second phase of the Saemaul Zero Hunger Communities, which started in 2016 is expected to end in December 2018. This project, valued at USD 9 million combines WFP's Food Assistance for Assets (FFA) expertise with the Republic of Korea's Saemaul Undong (New Village Movement) approach to rural development. It aims at consolidating the achievements made during the pilot phase in Nyamagabe district, with an expansion in two additional districts: Rutsiro and Karongi. Through its activities, the project provides cash transfers to vulnerable food insecure households.
12. Central to successful implementation of the project is the involvement of local government and sectors in development committees and in monitoring activities. The 2017 MTE noted that complementary skills and expertise contributed to project activities, and tools such as community-based participatory planning were used to support ownership of project activities by the targeted communities.

Preventing malnutrition

13. The second phase of the One-UN Joint Nutrition project 'Effectively Fighting Chronic Malnutrition' started in 2017 and will build on the achievements of Phase 1 to contribute to the government's efforts in effectively fighting stunting in Rwanda using existing UN structures and mechanisms for management and coordination. In the context of Delivering as One UN Network for nutrition agencies, United Nations Fund for Children (UNICEF), World Health Organization (WHO), Food and Agriculture Organization (FAO) and WFP will be responsible for project coordination and technical and financial support to the National Fortified Blended Food Programme, National Early Child Development Programme (NECDP) as well as capacity strengthening to national and local Government actors in the field of nutrition-sensitive programming.
14. The objectives of the interventions in the second phase of the project include: (i) strengthen national capacity to develop and/or scale-up national food and nutrition programmes; (ii) strengthen capacity of nutrition services and service-providers including community health workers (CHWs), school teachers and health care providers; ((iii) increase monitoring and evaluation (M&E) capacity and knowledge management of the NECDP and other sectors; and (iv) support the NECDP to efficiently deliver policy review and advice on all food and nutrition related matters.
15. During the first phase of the project, improvements in infant and young child feeding (IYCF) practices among children enrolled in the blanket supplementary feeding programme (BSFP) component were noted. Young children's diets improved in terms of both diversity and frequency of feeding, as well as the minimum acceptable diet among enrolled children. Findings of the endline assessment of the first phase of the project conducted in August-September 2016, indicate that anaemia prevalence among children aged 6-23 months decreased significantly since the baseline. Anaemia prevalence decreased from 44.4 percent to 22.3 percent in Nyamagabe District, and from 35.2 percent to 14.1 percent in Rutsiro District. Stunting levels decreased among children aged 6-23 months, with rates higher in boys than girls, which is also in line with findings from the demographic health surveys and other nutrition assessments in Rwanda. However, the two years' time-frame of effective project implementation was too short to achieve a significant impact on stunting reduction.



Purpose of change in project duration and/or budget increase/decrease (applicable for all projects)

16. This revision ensures continuation of WFP's support to the Government of Rwanda in designing, implementing and managing its own food assistance programmes from July to December 2018, until the launch of WFP's five-year Country Strategic Plan (CSP) in January 2019. The current activities will be maintained in the same geographical areas during the extension period.
17. The number of school age children benefiting from the HGSF programme will remain stable at 83,000.
18. WFP will continue to 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.
19. The second phase of the SZHC project will be implemented through enhanced programming 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. Aligning with the WFP Gender Policy (2015-2020) objectives, the SZHC project will promote the equal participation of women and girls into decision making at community level. During this second phase, the food assistance for assets' activities will be limited, thereby resulting in a reduction of cash transfers to beneficiaries, whilst the capacity development activities will be scaled up to promote the sustainability of the project, in particular training of community cooperatives, local leaders and local authorities. This shift will result in a slight decrease in the number of beneficiaries for the last six months of the project.
20. The second phase of the One UN-Reach prevention of chronic malnutrition programme will focus more on capacity development activities in the areas of: national food fortification, promoting automatized growth monitoring using height for age, documentation of lessons learned to inform nutrition programming in the country.
21. Overall, the revised total number of beneficiaries for the Rwanda CCP for the entire project duration is 197,450 (56 percent women and girls and 44 percent men and boys). Of these, 108,000 beneficiaries will be assisted during the extension period (July – December 2018).


TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Category of beneficiaries	Current (July 2013 – June 2018)			Increase / Decrease (July – December 2018)			Revised (July 2013 – December 2018)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1 (HGSF)	School children (5-14 years)	56,875	56,875	113,750	42,029	40,971	83,000	56,875	56,875	113,750
Component 2 Nutrition	Children 6-23 months	12,500	12,900	25,400	0	0	0	12,500	12,900	25,400
Component 2 Nutrition	PLW	0	17,200	17,200	0	0	0	0	17,200	17,200
Component 2 FFA*		16,000	20,100	36,100	12,000	13,000	25,000	16,000	20,100	36,100
Component 2 ECD		2,000	3,000	5,000	0	0	0	2,000	3,000	5,000
TOTAL		87,375	110,075	197,450	54,029	53,971	108,000	87,375	110,075	197,450

* Beneficiaries will receive cash transfers.

** The increase/decrease column indicates the number of beneficiaries to be assisted during the extension period.

22. The Land Transport Storage and Handling (LTSH) rate has not been revised compared to the previous budget revision.

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

	Component 1 [HGSF]		Component 2 [FFA]	Component 2 [Nutrition 6-23 mth]	Component 2 [Nutrition – PLWs]	Component 2 [ECD]
	Revised Modality 1 ¹	Revised Modality 2 ²	Revised	Revised	Revised	
Maize Meal	120	-				
Beans	30	-				
Vegetable oil	15	-				
Salt	3	-				
SuperCereal (CSB+)	-	120				
SuperCereal	-	-				
Sugar	-	15				

¹ Nyamagabe and Nyaruguru Districts

² Rutsiro and Karongi Districts

Cash/voucher (US\$/person/day)			1.33			
TOTAL	168	135	1.33			
Total kcal/day	672	540				
% kcal from						
% kcal from fat						
Number of feeding days per year or per month (as applicable)	194 days/year 22 days/month	194 days/year 22 days/month				

FOOD REQUIREMENTS

23. The proposed budget revision will result in an increase of 1,167 mt of food requirements, and an additional USD 199,500 in cash requirements.

Activity [or Component]	Commodity ³ / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Component 1 HGSF	Food mt	11,593	1,166	12,759
Component 2 Nutrition	Food mt	3,279	0	3,279
Component 2 FFA	Cash (USD)	5,023,170	199,500	5,222,670
Component 2 ECD	Food mt	169	0	169
TOTAL mt		15,041	1,167	16,208
TOTAL USD		5,023,170	199,500	5,222,670

Hazard / Risk Assessment and Preparedness Planning (if applicable)

Not applicable

Drafted by: [Damien Fontaine] Rwanda Country Office
 Cleared by: [Jean-Pierre Demargerie] Rwanda Country Office on [date]
 Reviewed by: [Ilaria Dettori] Nairobi Regional Bureau
 Cleared by: [Erika Joergensen] Nairobi Regional Bureau on [date]

³ Please only present overall food requirement. Do not split by commodity.


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	446	290,160	
Pulses	112	55,800	
Oil and fats	56	62,496	
Mixed and blended food	481	303,169	
Others	72	34,514	
Total Food Transfers	1,167	746,138	
External Transport		77,689	
LTSH		249,339	
ODOC Food		804,782	
Food and Related Costs ⁴		1,877,948	
C&V Transfers		199,500	
C&V Related costs		4,296,166	
Cash and Vouchers and Related Costs		4,495,666	
Capacity Development & Augmentation		1,805,168	
<i>Direct Operational Costs</i>			8,178,783
Direct support costs (see Annex I-B)			790,512
Total Direct Project Costs			8,969,294
Indirect support costs (6.5percent) ⁵			583,004
TOTAL WFP COSTS -INCREASE			9,552,298

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

⁵ The indirect support cost rate may be amended by the Board during the project.



**World Food
Programme**

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	324,220
General service staff **	223,504
Danger pay and local allowances	0
Subtotal	547,724
Recurring and Other	46,764
Capital Equipment	10,274
Security	3,262
Travel and transportation	83,488
Assessments, Evaluations and Monitoring⁶	100,000
TOTAL DIRECT SUPPORT COSTS	790,512

* 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

⁶ 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.