

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Rwanda Country Strategic Plan, Revision 1

Gender and age marker code: 4 [as per EB-approved CSP¹]

	Current	Change	Revised
Duration	1/1/2019– 31/12/2023	NA	1/1/2019– 31/12/2023
Beneficiaries	450,241	20,000	470,241
Total cost (USD)	218,351,810	7,747,669	226,099,479
Transfer	168,553,254	6,781,109	175,334,363
Implementation	19,458,095	493,697	19,951,792
Direct support costs	17,013,825	0	17,013,825
Subtotal	205,025,174	7,274,806	212,299,980
Indirect support costs (6.5 percent)	13,326,636	472,862	13,799,499

¹ The gender and age marker should be reviewed in case of new SO or additional activity.

Rwanda Country Strategic Plan, Revision 1

RATIONALE

1. Due to Rwanda's geographical location in the East African Rift Valley, near the Nyiragongo volcano and the effect of the Inter Tropical Convergence Zone (ITCZ) on the continent, the country is at risk of natural and human-caused shocks such as weather events caused by climate change, including droughts, floods and landslides, and environmental degradation and economic crises that impede socio-economic progress.
2. Rwanda food systems are frequently disrupted by natural disasters. The 2018² Comprehensive Food Security and Vulnerability Analysis (CFSVA) showed that 40 percent of Rwandan households have been affected by shocks in the last 12 months. Coupled with an increase in population, climate change has increased the risk of floods, landslides and drought. The Government has responded well to these challenges but aims to strengthen further its preparedness for and response to disasters to minimize their impact on food security and development. Existing national social protection programmes cannot cover all food insecure vulnerable households impacted by climate-related shocks or natural disasters, as a result, WFP will provide food assistance to 20,000 people during crisis periods.
3. As the severity and frequency of climatic shocks are expected to increase, community resilience and emergency preparedness and response mechanisms need to be strengthened at the national and district levels. WFP should be better positioned to respond to a potential request for emergency assistance from the Government of Rwanda (GoR). Furthermore, the Ministry of Emergency Management (MINEMA), in coordination with other stakeholders including WFP, is in the process of developing contingency plans, emergency response mechanisms and measures in the event of disasters.
4. The Ebola Virus Disease (EVD) outbreak in the Democratic Republic of Congo (DRC) continues to intensify having killed over 1,600 people in the past year. The first case was confirmed in Goma, a major city in DRC, which is just across the border from Rwanda. As of 17 July 2019, the World Health Organization has declared the EVD outbreak in the Democratic Republic of the Congo a Public Health Emergency of International Concern (PHEIC). Rwanda is considered at high risk of a potential spill-over of this deadly disease. The Ministry of Health (MoH) has approved the third EVD preparedness plan for the July-December 2019 period. WFP's Concept of Operations (CONOPS) is based on the national EVD contingency plan³. EVD preparedness activities are at an advanced stage and surveillance systems have been strengthened at the entry points.
5. The budget revision will allow WFP Rwanda to effectively assist populations affected by climate-related shocks, natural disasters, EVD and other pandemics in Rwanda with capacity strengthening and provision of service activities as well as food and nutrition assistance.

2 CFSVA 2018: <http://www.statistics.gov.rw/publication/comprehensive-food-security-and-vulnerability-analysis2018> by WFP, NISR, MINAGRI and partners

³ WFP Rwanda's EVD CONOPS is included in the BR package for information

CHANGES

Strategic orientation

6. The proposed budget revision will not result in any change to the strategic orientation of the Country Strategic Plan (CSP).

Strategic outcomes

7. Given that Strategic Outcome 1 in the current CSP targets only refugees and returnees and does not have the flexibility to support host populations affected by climate-related shock, natural disasters, EVD and other diseases in Rwanda, this budget revision will:
 - i. rename the Strategic Outcome to “ Refugees, returnees and other crisis affected populations in Rwanda have access to adequate and nutritious food at all times”;
 - ii. introduce two new outputs : targeted food insecure Rwandan populations (Tier 1) affected by shocks and/or other crises, receive nutritious food or cash-based transfers in order to meet their basic food and nutrition needs, and the Government of Rwanda and humanitarian agencies benefit from WFP services to provide timely assistance to populations affected by crisis.
 - iii. introduce a new activity under SO 1 to provide food or cash, nutrition support and other assistance to local Rwandan populations affected by crisis, including provision of WFP services to the Government of Rwanda and humanitarian agencies;
 - iv. change activity 1 wording to “Provide food and nutrition assistance and basic livelihood support to refugees and returnees *including through provision of WFP services to the Government of Rwanda and humanitarian agencies*”.
 - v. Introduce service delivery and capacity strengthening modalities under activities 1 and 5.
8. This budget revision also seeks to introduce a new crisis response Strategic Outcome (SO 5) “ The Government of Rwanda and the humanitarian community is provided with adequate, timely, cost-efficient and agile supply chain services and expertise necessary to effectively respond to emergency crisis.” A new activity will be introduced under this SO to read, “Deliver supply chain services and expertise to enable all partners to provide timely assistance to affected populations.”
9. In case of a shock-related crisis, WFP will provide support to the GoR through the existing national disaster management structures and processes in assisting the targeted populations. WFP will support approximately 100,000 people⁴ for the five-year period of the CSP, with immediate food and nutrition assistance response, while targeting and registration of beneficiaries will be assessed in collaboration and coordination with the local authorities, MINEMA and the Ministry of Local Administration (MINALOC).
10. Rwandan populations affected by climate-related shocks or natural disasters will receive food assistance in form of in-kind or cash-based transfers (CBTs) for a period of four months per year for five years as part of the emergency response. The food basket will

⁴ The budget revision includes support to approximately 20,000 people for a period of four months per year affected by climate-related shocks and natural disasters.

comprise of cereals, pulses, vegetable oil and salt. An emergency ration of High Energy Biscuits (HEB) is also included for the first days of the response (with a maximum of four days in order to allow for the supply chain to get organized). Market assessments will be conducted to determine the CBT transfer value.

11. The transfer modality for populations affected by climate-related shocks or natural disasters will depend on the situation and potential risks resulting from the crisis. WFP will assess the feasibility of CBTs through assessments and, if necessary, support the implementation by the GoR through its national social protection and safety nets programme.
12. In case of an outbreak of EVD in Rwanda, in-kind food assistance will be provided to patients and their contacts⁵, including health staff and frontline personnel for the period of one month. In order to minimize risk of EVD spread, people affected by EVD will only receive in-kind food assistance. As per the World Health Organization (WHO) quarantine protocols, health workers will monitor the contacts for 21 days to assess the potential of infection and prevent further spread. The food basket will comprise of cereals, pulses, vegetable oil and salt. An emergency ration of HEB is also included for the first days of the response for a maximum of four days.
13. Children aged 6 to 23 months and pregnant and lactating women (PLW) will receive specialised nutritious foods to prevent undernutrition while moderate acutely malnourished children, aged 6 to 59 months and PLW, will receive targeted supplementary feeding. EVD patients will receive special nutrition support, including guidance on infant and young child feeding, in accordance with WHO guidelines.
14. WFP has sufficient capacity to implement these new activities. WFP has warehousing facilities located at the main office in Kigali and Extended Delivery Point (EDP) in a Field Office with total available capacity of 11,400mts. In case need exceeds capacity, WFP will review options for Mobile Storage Units. The downstream supply chain plan envisages a centralised approach in which the majority of the food commodities will be temporarily stored in the Kigali warehouse for onward delivery to Final Delivery Points in any location affected by a crisis. Furthermore, in-country transport from the warehouse in Kigali to the EDP at the sector level and establishment of required additional food storage will be organised by WFP. In order to protect frontline staff, Personal Protection Equipment will be procured.
15. An Emergency Coordinator will be recruited to increase the overall capacity, and a total of 29 full/ part time WFP staff will exclusively be engaged in service delivery, logistics, capacity strengthening and implementation of the activities.
16. For overland commodity receipts ex-Mombasa, both Gatuna and Kagitumba borders will be used as entry points because they are operational 24 hours. However, Gatuna border is currently closed for truck traffic and Kagitumba will continue to be used until the former is opened. This situation is not envisioned to cause any threat to the successful implementation of planned activities. WFP will ensure that commodities are prepositioned in dry seasons to avoid adverse effects of landslides caused by torrential rains which destroy feeder roads particularly in northern and western provinces of the country.

⁵ Estimated number of people targeted for assistance is based on the CONOPS.

17. WFP as lead of the interagency logistics cluster will provide services to the GoR and humanitarian community in accordance with activated emergency response protocols. WFP will provide mandated logistics services, including coordination and technical support, as per need and available funding. Service provision will be provided as and when necessary.
18. With the current budget revision, the service delivery modality has been introduced under activities 1, 5 and 6 to accommodate contributions from UN agencies or partners interested in the utilizing WFP facilities and services.
19. WFP will partner with MINEMA, local authorities and Cooperating Partners (CPs) to coordinate and supervise the implementation of WFP's food assistance. Oversight and support will be provided from WFP Country Office in Kigali. Current CPs and those listed in WFP's CP roster will be called upon to support increased emergency response needs.
20. An increased frequency of monitoring updates will need to be put in place to support operational planning through collaboration with other stakeholders. WFP may utilize the already established roster of quality enumerators to reach areas without WFP offices, and where access is limited or where there are risks of exposure to diseases, mobile monitoring mechanisms will be employed. Considering that new CPs might be contracted, basic monitoring packages will be developed for the new CPs, including easy to use monitoring and reporting formats with guidance. Use of any existing community structures in the affected areas will be explored, where appropriate, to contribute to regular monitoring and beneficiary verification. Process monitoring will be ensured to monitor if the distribution is timely, secured and dignified.
21. With the potential increase in the number of the affected people by EVD, it is likely that protection risks may increase particularly among most vulnerable groups, including people with disabilities, young children, pregnant and lactating women, and disadvantaged households, such as those headed by women or the poorest households. Risk mitigation measures include strengthening gender-responsive planning and budgeting, equitable participation of women and men in the design, implementation, analysis of gender equality and protection issues, and the enhanced use of Complaints and Feedback Mechanism to ensure accountability to affected populations.
22. At the national level, WFP has been nominated by MoH to be a member of the EVD Preparedness Strategic Coordination Advisory Committee with a mandate to provide strategic insights in the development and implementation of the national EVD contingency plan. WFP also co-chairs the Logistics Technical Working Group together with MoH. WFP donated two ambulances and 17 multi-purpose tents to strengthen the capacity of MoH at Points of Entries (POEs). The capacity for case management and logistics infrastructure at community level, POEs, health centre, hospitals and EVD Treatment Centre will be improved as planned in the the national EVD contingency plan, which includes a 72-hour response plan.
23. Multi-sectorial assessments led by the GoR and UN agencies will be conducted in the affected districts, as appropriate, to ensure the situation is improved. Moreover, WFP will also conduct assessments to understand food security and nutrition situation of affected populations.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity ⁶	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current*	64,248	41,120	84,287	81,436	271,091
		Increase/decrease	0	0	0	0	0
		Revised	NA	NA	NA	NA	NA
	5	Current	0	0	0	0	0
		Increase/decrease**	2,800	2,400	2,400	2,400	10,000
		Increase/decrease***	2,800	2,400	2,400	2,400	10,000
		Revised	5,600	4,800	4,800	4,800	20,000****
2	2	Current*	0	0	45,467	43,684	89,150
		Current**	22,500	14,400	27,000	26,100	90,000
		Increase/decrease	0	0	0	0	0
		Revised	NA	NA	NA	NA	NA
TOTAL <i>(without overlap)</i>		Current	86,748	55,520	156,754	151,219	450,241
		Increase/decrease	5,600	4,800	4,800	4,800	20,000
		Revised	92,348	60,320	161,554	156,019	470,241

*Under activity 1, out of 271,091 beneficiaries, 143,769 receive in-kind transfers and 201,997 receive CBT. ** Under activity 5, 10,000 beneficiaries will receive in-kind transfers

*** Under activity 5, 10,000 beneficiaries will receive CBTs

****Out of the 20,000 beneficiaries planned under activity 5, 50 children aged 6-59 months will receive assistance under treatment of moderate acute malnutrition and 1030 children aged 6-23 months will receive assistance under prevention of stunting.

All beneficiaries under activity 5 will receive High Energy Biscuits for the first days of the response (for a maximum 4 days)

Transfers

TABLE 2: FOOD RATIONS (g/person/day) or CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

TABLE 2: FOOD RATIONS (g/person/day) or CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY																						
		Strategic outcome 1									Strategic outcome 2					Strategic outcome 1						
		Activity 1									Activity 2					Activity 5						
Beneficiary type*	1			2	3	4	5	6	7	8	9	10	11	12	13	14	15		16	17	18	
	Food	CBT	Food/ CBT	Food	Food	Food	Food	Food	Food	Food	CBT	CBT	Food	Food	Food	Food	Food	CBT	Food	Food	Food	
Cereals	360			410										80		120	360					
Pulses	120		120	120										20		30	120					
Oil	30			30		25		25						10		15	30				25	
Salt	5			5										2		3	5					
Sugar						15		15	15				10		15						15	
SuperCereal	50		50			200		200	120								50				200	
SuperCereal Plus					200					120			80		120					200		
Plumpy'Sup							100														100	
High Energy Biscuits																			200			
Total kcal/day	2169	2169		2169	834	1031	535	1031	509	472	2169	2169	354	446	530	669	2169	2169	900	834	1031	535
% kcal from protein	12	12		12	17	12	10	12	14	17	12	12	15	10	15	10	12	12	11	17	12	10
CBTs# USD/person/day		0.30	0.21								0.30	0.28						0.30				
No. of feeding days per year	360	360	360	90	360	270	90	360	264	180	264	105	195	195	195	195	360	360	4	360	270	90

* Beneficiary type:

- 1: general food distribution, in-kind or CBT for refugees and hybrid in-kind/CBT for Burundian refugees in 2019 only;
- 2: package for Rwandan returnees;
- 3: prevention of chronic malnutrition among children aged 6 to 23 months;
- 4: blanket supplementary feeding for pregnant and lactating women and girls;
- 5: targeted supplementary feeding for treatment of moderate acute malnutrition for children aged 6-59 months;
- 6: blanket supplementary feeding for HIV/tuberculosis patients;
- 7: school meals programme;
- 8: early childhood development programme;
- 9: FFA through CBT for livelihood activities;
- 10: FFA through CBT for resilience-building;
- 11: school meals programme pre-primary west;
- 12: school meals programme pre-primary south;
- 13: school meals programme primary west;
- 14: school meals programme primary south;

15: General food distribution, in-kind or CBT for crises affected host community population where HEBs are meant as transitional food for initial 4 days before they are registered for the food/cash entitlements;

16: prevention of chronic malnutrition among children aged 6 to 23 months;

17: supplementary feeding for pregnant and lactating women and girls affected by climate-related shock, natural disasters. CSB++ will be provided in case of EVD outbreak;

18: targeted supplementary feeding for treatment of moderate acute malnutrition;

+ Cereals: activity 1 – maize grain; activity 2 – maize meal.

CBT value for activity 1 is determined by the current daily wage rate at refugee camps; for activity 2 CBT value is aligned with the daily wage rate used in the government FFA programme.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	6,763	2,822,333	2,160	776,790	8,923	3,599,123
Pulses	5,121	2,560,680	720	378,000	5,841	2,938,680
Oil and Fats	1,246	1,120,056	180	146,700	1,426	1,266,756
Mixed and blended foods	23,755	16,844,140	507	411,095	24,262	17,255,235
Other	1,607	761,361	30	3,300	1,637	764,661
TOTAL (food)	38,492	24,108,570	3,597	1,715,885	42,089	25,824,455
Cash-based transfers (USD)		86,520,425		1,782,908		88,303,333
TOTAL (food and CBT value – USD)	38,492	110,628,995	3,597	3,498,792	42,089	114,127,787

COST BREAKDOWN

The increase of USD 7.7 million in this revision, pertains to costs associated with the introduction of the new crisis response SO and its related activity, and the introduction of a new activity under SO 1. The budget reflects increases in the direct implementation costs related to in-kind food, CBT and capacity strengthening, as well as the introduction of the service delivery modality to the GoR and partners over the five-year duration of the CSP. Other changes in the budget include: increased transfer costs for in-kind distributions and CBT; equipment, assets and supplies provided under capacity strengthening-related activities; start-up and infrastructure costs related to the establishment of service delivery transfer modality; and implementation costs for country office programme unit and related running costs. The budget of the existing strategic outcomes has been re-adjusted based on the new standard position costs for international staff resulting to a minor decrease for SO 2, SO 3 and SO 4.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	SR 1/SDG 2.1 Access to Food	SR 1/SDG 2.1 Access to Food	SR 2/SDG 2.2 End malnutrition	SR 3/SDG 2.3 Smallholder Productivity & Income	SR 8/SDG 17.16 Global Partnerships	Total
Strategic outcome	1	2	3	4	5	
Focus area	CRISIS RESPONSE				CRISIS RESPONSE	
Transfer	5,663,604	0	0	-40,335	1,157,840	6,781,109
Implementation	578,088	-45,373	-45,373	-5,038	11,393	493,697
Direct support costs	<i>(no figures in the grey cells)</i>					0
Subtotal						7,274,806
Indirect support costs (6.5%)						472,862
TOTAL						7,747,669

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)						
	SR 1/SDG 2.1 Access to Food	SR 1/SDG 2.1 Access to Food	SR 2/SDG 2.2 End malnutrition	SR 3/SDG 2.3 Smallholder Productivity & Income	SR 8/SDG 17.16 Global Partnerships	Total
Strategic outcome	1	2	3	4	5	
Focus area	01CRISIS RESPONSE	02 RESILIENCE BUILDING	03 ROOT CAUSES	03 ROOT CAUSES	01CRISIS RESPONSE	
Transfer	126,755,893	23,983,130	11,666,063	11,771,438	1,157,840	175,334,363
Implementation	8,533,288	6,270,515	1,946,891	3,189,704	11,393	19,951,792
Direct support costs	11,967,126	2,515,039	1,166,369	1,283,353	81,938	17,013,825
Subtotal	147,256,307	32,768,684	14,779,323	16,244,494	1,251,171	212,299,980
Indirect support costs (6.5%)	9,571,660	2,129,964	960,656	1,055,892	81,326	13,799,499
TOTAL	156,827,967	34,898,649	15,739,979	17,300,387	1,332,498	226,099,479