

COUNTRY STRATEGIC PLAN REVISION

REVISION

Rwanda country strategic plan, revision 3¹

Gender and age marker code: 4

	Current	Change	Revised
Duration	January 2019 – December 2023	January 2024 – June 2024	January 2019 - June 2024
Beneficiaries	636,736	53,890	690,627
Total cost (USD)	250,589,594	27,695,444	278,285,038
Transfer	196,592,228	19,905,952	216,498,180
Implementation	21,437,998	3,677,701	25,115,699
Direct support costs	17,341,530	2,421,459	19,762,989
Subtotal	235,371,756	26,005,111	261,376,868
Indirect support costs	15,217,838	1,690,332	16,908,170

RATIONALE

1. This budget revision proposes a 6-month extension in time of the CSP from January 2023 – June 2024 and makes technical adjustments to align with the extended National Strategy for Transformation 1 and the shift from the United Nations Development Assistance Plan II to the United Nations Sustainable Development Cooperation Framework (UNSDCF).
2. This revision also introduces the following adjustments:
 - adjustment of beneficiary numbers under Strategic Outcomes (SO) 1 and 2;
 - programmatic adjustments in the refugee school feeding programme;
 - revision of outputs under SO 3; and
 - increase activity 4 budget in order to absorb MasterCard Foundation contributions.

CHANGES

Strategic orientation

3. This revision maintains the strategic orientation of the CSP.

Strategic outcomes

SO 1

4. In 2021, the joint UNHCR/WFP Programme Excellence and Targeting Hub and the Ministry of Emergency Management (MINEMA) supported a prioritization exercise within general food assistance and the shift to stratified assistance based on vulnerability levels.

¹ This BR has reworded outputs under SO 3, which have been updated in the retrofitted LOS. They have also been captured in the current LOS format.

Under this new targeting approach, refugees have been split into three groups based on aggregate vulnerability levels within the camps, which include: highly vulnerable refugees eligible for 100 percent rations, moderately vulnerable refugees eligible for 50 percent rations, and the least vulnerable refugees will not receive rations from WFP. The number of refugees receiving assistance from WFP has been adjusted in line with this shift in the targeting approach.

5. Through this revision, WFP seeks to align its refugee school feeding intervention with the National School Feeding Programme (NSFP) by replacing the morning snack comprising of porridge (SuperCereal) with hot meals. The Government covers 40 percent of the meal costs, while 60 percent is covered by parents. Given that the majority of the refugee households do not have the financial capacity to contribute to programme, WFP will complement government support by covering the parents' contributions in both refugee and host community schools.

SO 2

6. The number of school children has been adjusted to align with current enrolment figures, particularly in the three new districts² introduced under the new phase of McGovern-Dole funding.

SO 3

7. Under this SO, two outputs have been revised to align with the four-year extension of the UN Joint Nutrition Programme. Specifically, the output on strengthening government and private sector capacity will be broadened to include support to the Government to contribute to improved diets and nutrition using the Scaling Up Nutrition Business Network as an entry point. The output related to provision of SBCC will be expanded to include promotion of good nutrition practices and HIV prevention activities among school-aged children.

SO 4

8. WFP continues to partner with Mastercard Foundation on strengthening food systems to promote increased value chain employment opportunities for the youth and women entrepreneurs and farmers. With a new contribution from Mastercard Foundation, WFP will scale up activities under activity 4 including the recruitment of two national officers to support the scale-up. This revision will increase activity 4 budget to absorb this new contribution.

Transfer modalities

9. Budget Revision 01 highlighted a shift from a hybrid transfers' model to cash-based transfers (CBTs) for refugees at the Mahama camp. Given that the refugee operation is likely to continue receiving in-kind contributions from certain donors, WFP will retain a flexible approach to accommodate both CBT and in-kind contributions.

² List the three new districts

Country Capacity

10. Given the scale-up under activity 4, staffing will be augmented to ensure strengthened capacity for the implementation of activities supported by the Mastercard Foundation.

Accountability to affected populations, protection risks, restrictions of gender and disabilities

11. Under the refugee operation, changes in the number of beneficiaries and targeting assistance are likely to present risks including conflict, child neglect, domestic violence, sexual and gender based violence. WFP will continue to develop mitigation measures that guarantee the safety and dignity of affected populations including ensuring beneficiaries are properly informed of their entitlements, have access to safe and trusted channels for registering complaints and feedback and training of stakeholders. To further enhance data privacy of beneficiaries, WFP will strengthen its risk identification and mitigation measures by conducting Privacy Impact Assessments and develop data sharing agreements with relevant stakeholders.

Risk Management

12. The introduction of CBTs under the home grown school feeding programme has created potential risks such as mismanagement/misappropriation of cash at school-level. WFP will implement rigorous monitoring and extensive training to mitigate these risks.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY									
Strategic Outcome	Activity	Modality	Period	Women	Men	Girls	Boys	Total	
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)		
1	1	CBT	Current	58,323	59,140	57,506	62,720	237,689	
			Increase/ decrease	13,009	5,069	(14,054)	(14,053)	(10,029)	
			Revised	71,332	64,209	43,452	48,667	227,660	
		In-Kind	Current	68,908	23,804	93,018	93,758	279,488	
			Increase/ decrease	-	-	-	-	-	
			Revised	68,908	23,804	93,018	93,758	279,488	
	5	CBT	Current	28,335	20,961	16,912	16,912	83,120	
			Increase/ decrease	-	-	-	-	-	
			Revised	28,335	20,961	16,912	16,912	83,120	
		In-Kind	Current	29,000	24,000	25,226	25,225	103,451	
			Increase/ decrease	-	-	-	-	-	
			Revised	29,000	24,000	25,226	25,225	103,451	
	2	2	CBT	Current	23,400	27,000	87,967	85,509	223,876
				Increase/ decrease	-	-	(5,235)	(5,244)	(10,479)
				Revised	23,400	27,000	82,732	80,265	213,397
In-Kind		Current	-	-	62,828	60,569	123,397		
		Increase/ decrease	-	-	209	(209)	-		
		Revised	-	-	63,037	60,360	123,397		
TOTAL (Without overlap)				Current	138,264	102,476	196,853	199,144	636,737
				Increase/ decrease	29,630	24,245	218	(203)	53,890
				Revised	167,894	126,721	197,071	198,941	690,627

Current beneficiary figures in activity areas do not match Revised from BR2 because they have been further broken down per modality in this narrative.

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY																					
Strategic Outcome 1																					
Beneficiary type	GFA	Activity 1													Activity 5						
		GFA- highly vulnerable refugees	GFA- moderately vulnerable refugees	Burundi returnees	Rwanda Returnees	Children (6-23 months) Prevention	Blanket Supplementary	Children (6-59 months) MAM	Blanket supplementary	School Meals reduced ration (Sep 2020 – Aug 2022)	School Meals pre-primary (Sep 2022 – Dec 2023)	School Meals primary (Sep 2022 – Dec 2023)	ECDC Reduced Ration	Food Assistance for assets - Livelihoods	COVID-19 quarantined refugees	Emergency assistance for Rwanda population	PLHIV affected by COVID-19	Transition ration	Children (6-23 months) Prevention	PLW Prevention	PLHIV/TB
Modality	Food	CBT	CBT	Food/CBT	Food	Food	Food	Food	Food	Food	Food	Food	Food	CBT	CBTs	Food/CBT	CBT	Food	Food	Food	CBT
Cereals	360				410						50	100				360					
Pulses	120			120	120						20	20				120					
Oil	30				30		25		25		5	10				30					25
Salt	5				5						3	3				5					
Sugar							15		15	7.5											15
SuperCereal	50			50			200		200	120						50					200
Super Cereal Plus						200							120							200	
Plumpy Sup								100													
High Energy Biscuits																		200			
Total kcal/day	2,175	2,169	1,085	1,031	2,169	834	1,031	535	1,031	509	295	521	472	2,169	2,342	2,175	1,361	900	834	1,031	535
% kcal from protein	12	12	12	12	12	17	12	10	12	14	12	11	17	12	12	12	14	11	17	12	10
CBTs (USD/person/day)		0.27	0.13	0.21										0.30	0.266	0.30	0.39				0.07
Number of feeding days per year	360	360	360	360	90	360	450	90	360	264	195	195	180	264	30	120	90	4	120	120	120

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

Strategic Outcome 2								
Activity 2								
Beneficiary type	Food Assistance for Assets - Resilience building	School Meals Pre-Primary - West (Jan 19 - Mar 21)	School Meals Pre-Primary - South (Jan 19 - Mar 21)	School Meals Primary - West (Jan 19 - Mar 21)	School Meals Primary - South (Jan 19 - Mar 21)	School Meals Pre-Primary - (Apr 21 - Dec 23)	School Meals Primary (Apr 21 - Dec 23)	School Meals Pre-Primary & Primary
Modality	CBT	Food	Food	Food	Food	Food	Food	CBT
Cereals		50	100		120	50	100	
Pulses		20	40		30	20	40	
Oil		5	10		15	5	10	
Salt		3	3		3	3	3	
Sugar				15				
SuperCereal								
Super Cereal Plus				120				
Plumpy Sup								
High Energy Biscuits								
Total kcal/day	2,169	354	446	530	669	292	583	153
% kcal from protein	12	15	10	15	10	11	11	13
CBTs (USD/person/day)	0.28							0.06
Number of feeding days per year	105	195	195	195	195	195	195	195

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	20,874	8,519,322	598	1,601,509	21,472	10,120,831
Pulses	10,282	5,159,033	304	152,120	10,586	5,311,153
Oil and Fats	2,396	2,175,182	69	134,801	2,465	2,309,983
Mixed and blended foods	19,791	13,923,316	- 1,407	- 1,746,849	18,385	12,176,467
Other	1,536	613,114	- 78	- 69,374	1,458	543,741
TOTAL (food)	54,879	30,389,967	- 513	72,208	54,366	30,462,174
Cash-based transfers (USD)		96,734,331		6,843,390		103,577,721
TOTAL (food and CBT value - USD)	54,879	127,124,298	- 513	6,915,598	54,366	134,039,895

COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Root Causes	Root Causes	Crisis Response	
Transfer	9,708,107	1,892,467	860,944	7,444 433	0	19,905,952
Implementation	1,059,274	793,046	78,081	1,747,301	0	3,677,701
Direct support costs						2,421,459
Subtotal						26,005,111
Indirect support costs						1,690,332
TOTAL						27,695,444

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Root Causes	Root Causes	Crisis Response	
Transfer	140,601,772	44,595,690	10,927,007	19,215,871	1,157,840	216,498,180
Implementation	9,880,239	8,729,564	1,557,498	4,937,005	11,393	25,115,699
Direct support costs	12,303,865	4,362,778	1,006,766	2,007,641	81,938	19,762,989
Subtotal	162,785,876	57,688,033	13,491,270	26,160,517	1,251,171	261,376,868
Indirect support costs	10,581,082	3,749,722	876,933	1,700,434	0	16,908,170
TOTAL	173,366,958	61,437,755	14,368,203	27,860,951	1,251,171	278,285,038