



World Food Programme  
Programme Alimentaire Mondial  
Programa Mundial de Alimentos  
برنامج الأغذية العالمي

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## Country strategic plan revision

### |Rwanda| country strategic plan, revision |04|

Gender and age marker code: |4|

	Current	Change	Revised
<b>Duration</b>	<i>January 2019 – June 2024</i>	<i>6 months</i>	<i>January 2019 – December 2024</i>
<b>Beneficiaries</b>	690,627	17,941	708,568
<b>Total cost (USD)</b>	<b>278,285,038</b>	<b>26,049,133</b>	<b>304,334,171</b>
Transfer	216,498,180	21,238,514	237,736,694
Implementation	25,115,699	1,501,733	26,617,432
Direct support costs	19,762,989	1,719,032	21,482,021
Subtotal	<b>261,376,868</b>	<b>24,459,280</b>	<b>285,836,148</b>
Indirect support costs	16,908,170	1,589,853	18,498,023

### DELEGATION OF AUTHORITY FOR APPROVAL: RD

#### 1. RATIONALE

1. This budget revision (BR) seeks to extend the current Country Strategic Plan (CSP) by six months, from July to December 2024. The extension will ensure the new CSP, that will be submitted for approval in the November 2024 Executive Board session is aligned with the new timelines of Rwanda's National Strategy for Transformation 2 (NST2) and the United Nations Sustainable Development Cooperation Framework (UNSDCF). The overall increase in the country portfolio budget amounts to USD 26,049,133.
2. This budget revision (BR) proposes the following:
  - adjustments to beneficiary numbers under Strategic Outcome 1
  - adjustments to reflect a change in transfer modality under Strategic Outcome 1
  - Introduction of an improved model for farmer service centres under Strategic Outcome 4 and corresponding increase in the activity 4 budget
3. This revision will be implemented from 1 January 2024 until 31 December 2024.

## 2. CHANGES

### *Strategic orientation*

4. There is no change in the strategic orientation of the CSP.
5. Previous BRs:
  - BR 01 (CD approval August 2019) added a new activity to provide assistance to the Rwandan population under SO1 and added a new SO and related activity to provide supply chain services to the Government and the humanitarian community (i.e. SO5);
  - BR 02 (RD approval in August 2020) adjusted the refugee numbers under SO1, made technical adjustments to the school feeding programme under SO2, and decreased requirements under activity 3 under SO3; and,
  - BR 03 (RD approval in October 2022) included a 6-month extension in time and technical adjustment to SOs.

### *CSP outcomes*

#### **SO1**

6. Since November 2022, Rwanda has been hosting new asylum seekers from the Democratic Republic of Congo (DRC). This BR includes support for an additional projected 20,000 asylum seekers who will initially receive in-kind transfers, and cash-based transfers (CBTs) once they are registered as refugees.
7. The BR will reduce the number of feeding days for Rwandan returnees from 21 days to 15 days upon their return to areas of origin and introduce CBT modality for the returnees.
8. Under the refugee school feeding-component, a CBT component will be introduced in the refugee-hosting schools. The introduction of CBTs is in response to the Government's request to align the refugee school feeding programme with the National School Feeding Programme and Policy that focuses on local procurement at school and district level. WFP will provide cash to schools to support refugee parents in covering the parental contribution required in the National School Feeding Programme, complementing the Government capitation grant that covers up to 90 percent of school meals costs.'
9. In planning for the upcoming academic year, WFP has observed a significant increase in the number of students to be assisted in WFP-supported schools. This upward adjustment is in response to the introduction of pre-primary section in several schools resulting in increased new enrolments.

#### **SO4**

10. Under this SO, WFP will scale up its Farm to Market alliance (FtMA) activities by promoting a new farmer service center-model in Rwanda with an additional budget requirement of USD 700.000 for the year 2024.

### Accountability to affected populations, protections risks, restrictions of gender and disabilities

11. WFP will continue to ensure protection and accountability to affected populations are mainstreamed throughout the activities and programme portfolio during the period covered by the BR, ensuring protection risk assessment is carried out prior to shift in transfer modalities in the refugee operation. The appeals mechanism introduced in 2021 during

targeting is active. WFP serves as its secretary, playing a key role to ensure beneficiaries have access to this mechanism and their concerns are solved.

12. Community Feedback Mechanisms (CFM) will continue to provide feedback and insights for accountability, learning and improvement across the whole programme portfolio.

### **Beneficiary analysis**

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>									
Strategic Outcome	Activity	Modality	Revision	Women	Men	Girls	Boys	Total	
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)		
01	1	CBT	Current	71,332	64,209	43,452	48,667	227,660	
			Increase/ decrease	3,558	3,203	2,168	2,428	11,357	
			Revised	74,890	67,412	45,620	51,095	239,017	
		In-Kind	Current	68,908	23,804	93,018	93,758	279,488	
			Increase/ decrease	-111	-100	-67	-75	-353	
			Revised	68,797	23,704	92,951	93,683	279,135	
	5	CBT	Current	28,335	20,961	16,912	16,912	83,120	
			Increase/ decrease	0	0	0	0	0	
			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	0	0	0	0	0	
			Revised	29,000	24,000	25,226	25,225	103,451	
	02	2	CBT	Current	23,400	27,000	82,732	80,265	213,397
				Increase/ decrease	0	0	3,538	3,399	6,937
				Revised	23,400	27,000	86,270	83,664	220,334
In-Kind			Current	0	0	63,037	60,360	123,397	
			Increase/ decrease	0	0	2,233	2,139	4,372	
			Revised	0	0	65,270	62,499	127,769	
<b>TOTAL (Without overlap)</b>			<b>Current</b>	<b>167,894</b>	<b>126,721</b>	<b>197,071</b>	<b>198,941</b>	<b>690,627</b>	
			<b>Increase/ decrease</b>	<b>3,447</b>	<b>3,103</b>	<b>5,639</b>	<b>5,752</b>	<b>17,941</b>	
			<b>Revised</b>	<b>171,341</b>	<b>129,824</b>	<b>202,710</b>	<b>204,693</b>	<b>708,568</b>	

## Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY																		
STRATEGIC OUTCOME 01																		
Beneficiary type	GFA	Activity 1												Activity 5				
		GFA- highly vulnerable	GFA- moderately vulnerable	DRC Asylum Seekers	Rwanda returnees	Children (6-23 months) Prevention	Blanket Supplementary	Children (6-59 months)	Blanket supplementary Feeding	School Meals reduced ration (Primary)	School Meals pre-	Food Assistance for assets -	Emergency assistance for Rwanda population	Children (6-23 months)	PLHIV/TB			
Modality	Food	CBT	CBT	Food	Food	CBT	Food	Food	Food	Food	Food	CBT	Food	CBT	Food	CBT	Food	CBT
Cereals	410			410	410										360			
Pulses	120			120	120										120			
Oil	30			30	30						25				30			
Salt	5														5			
Sugar											15							15
SuperCereal											200				50			200
Super Cereal Plus								200						60				
Plumpy Sup										100								
High Energy Biscuits				400														
Total kcal/day	2,100	2,100	1,050	2,100	2,100	2,100	834	1,031	535	1,031	509	509	295	2,169	2,175		1,031	535
% kcal from protein	12	12	12	12	12	12	17	12	10	12	14	14	12	12	12		12	10
CBTs (USD/person/day)		0.37	0.19	0.21	0.21	0.37						0.012		0.3	0.3	0.37		0.1
Number of feeding days per year <sup>1</sup>	360	360	360	360	360	180	360	450	90	360	264	264	201	264	120		120	120

<sup>1</sup> Feeding days are represented for the whole calendar year; the budget revision period comprises 6 months and thus half of the feeding days indicated in the table.

<b>TABLE 2: Food ration (g/person/day)<sup>2</sup> or cash-based transfer value (USD/person/day) by CSP Outcome and Activity</b>		
<b>STRATEGIC OUTCOME 02</b>		
<b>CSP Outcome</b>	<b>SO2</b>	
<b>Activity</b>	<b>Activity 2</b>	
<b>Beneficiary type</b>	<b>Pre-primary student</b>	<b>Primary student</b>
<b>Modality (food or cash)</b>	<b>Food</b>	<b>Food</b>
cereals	<b>50g</b>	<b>100g</b>
pulses	<b>20g</b>	<b>40g</b>
oil	<b>5g</b>	<b>10g</b>
salt	<b>3g</b>	<b>3g</b>
sugar	<b>0</b>	<b>0</b>
SuperCereal	<b>0</b>	<b>0</b>
SuperCereal Plus	<b>0</b>	<b>0</b>
micronutrient powder	<b>0</b>	<b>0</b>
lipid-based nutrient supplement	<b>0</b>	<b>0</b>
total kcal/day	<b>292</b>	<b>585</b>
% kcal from protein	<b>29</b>	<b>26- 38</b>
cash (USD/person/day; use average as needed)	<b>0</b>	<b>0</b>
Number of feeding days per year <sup>3</sup>	<b>201</b>	<b>201</b>

<sup>3</sup> Feeding days are represented for the whole calendar year; the budget revision period comprises 6 months and thus half of the feeding days indicated in the table.

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
	<b>Current budget</b>		<b>Increase/decrease</b>		<b>Revised budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	21,472	10,120,831	723	148,951	22,195	10,269,782
Pulses	10,586	5,311,153	157	136,876	10,744	5,448,029
Oil and Fats	2,465	2,309,983	60	115,389	2,525	2,425,372
Mixed and blended foods	18,385	12,176,467	531	721,089	18,916	12,897,556
Other	1,458	543,741	24	18,400	1,482	562,141
<b>TOTAL (food)</b>	<b>54,366</b>	<b>30,462,174</b>	<b>1,496</b>	<b>1,140,706</b>	<b>55,862</b>	<b>31,602,880</b>
CBT (USD)		103,577,721	0	11,633,991	0	115,211,712
<b>TOTAL (food &amp; CBT USD)</b>	<b>54,366</b>	<b>134,039,895</b>	<b>1,496</b>	<b>12,774,697</b>	<b>55,862</b>	<b>146, 814, 592</b>

## **COST BREAKDOWN**

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>						
<b>WFP strategic outcomes</b>	<b>SO 1</b>	<b>SO2</b>		<b>SO 3</b>	<b>SO 5</b>	<b>Total</b>
CSP outcomes	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
Focus area	<b>Crisis response</b>	<b>Resilience building</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Crisis response</b>	
Transfer	<b>13,846,007</b>	<b>3,385,909</b>	<b>539,765</b>	<b>3,466,832</b>	<b>0</b>	<b>21,238,514</b>
Implementation	<b>845,717</b>	<b>373,233</b>	<b>86,570</b>	<b>196,214</b>	<b>0</b>	<b>1,501,733</b>
Direct support costs	<i>(No figures in the grey cells)</i>					<b>1,719,032</b>
Subtotal						<b>24,459,280</b>
Indirect support costs						<b>1,589,853</b>
<b>TOTAL</b>						<b>26,049,133</b>

<b>TABLE 4: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)</b>						
<b>WFP strategic outcomes</b>	<b>SO 1</b>	<b>SO 2</b>		<b>SO 3</b>	<b>SO 5</b>	<b>Total</b>
CSP outcomes	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
Focus area	<b>Crisis response</b>	<b>Resilience building</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Crisis response</b>	
Transfer	154,447,779	47,981,599	11,466,772	22,682,703	1,157,840	<b>237,736,694</b>
Implementation	10,725,956	9,102,798	1,644,067	5,133,219	11,393	<b>26,617,432</b>
Direct support costs	13,406,104	4,644,732	1,050,026	2,299,221	81,938	<b>21,482,021</b>
<b>Subtotal</b>	<b>178,579,839</b>	<b>61,729,128</b>	<b>14,160,865</b>	<b>30,115,144</b>	<b>1,251,171</b>	<b>285,836,147</b>
Indirect support costs	11,607,690	4,012,393	920,456	1,957,484	0	<b>18,498,023</b>
<b>TOTAL</b>	<b>190,187,528</b>	<b>65,741,522</b>	<b>15,081,321</b>	<b>32,072,628</b>	<b>1,251,171</b>	<b>304,334,171</b>