

BUDGET INCREASE No. 1 TO PROTRACTED RELIEF AND RECOVERY OPERATION RWANDA 200343

Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees

Start date: 1 January, 2012

End date: 30 June, 2014

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	17,052,846	3,852,546	20,905,392
External transport	3,028,377	-1,660,932	1,367,445
LTSH	9,313,114	1,107,721	10,420,835
ODOC	1,509,828	307,329	1,817,157
DSC	7,744,208	1,831,899	9,576,107
ISC (7.0 percent)	2,705,386	380,699	3,086,086
Total cost to WFP	41,353,760	5,819,262	47,173,022

NATURE OF THE INCREASE

1. This budget revision to WFP's protracted relief and recovery operation (PRRO) 200343 seeks to incorporate newly arrived refugees fleeing renewed armed conflict in the eastern Democratic Republic of the Congo (DRC), while also updating existing refugee population figures based on the recently released results of a 2011-2012 biometric registration/verification exercise.
2. Specifically, this revision proposes to:
 - Adjust the existing refugee population figures downwards by 12,000 while incorporating an additional 25,000 newly arrived refugees. This will result in a net increase of 13,000 refugees benefitting from general food distribution (GFD) and targeted safety net support for the most vulnerable people.
 - Include 9,000 Rwandan children attending schools hosting refugee children in the school feeding safety net activity.
 - Replace the curative supplementary feeding rations of Super Cereal, sugar, and oil with a ration of Super Cereal plus.
 - Reduce the proportion of cereals and pulses sourced through in-kind contributions (i.e., increased local purchases) and reduce the external transport requirements accordingly.
 - Reduce the landside transport, storage and handling (LTSH) rate from US\$296 to US\$272 per mt to reflect current prevailing costs, direct shipment of commodities from the port of discharge to Kigali, and the decrease in reliance upon internationally procured cereals and pulses.
3. These changes will result in an additional requirement of 5,723 of food valued at US\$3.9 million. Associated costs including LTSH, external transport, other direct operational costs (ODOC), and direct support costs (DSC) require an additional US\$1.6 million, while additional indirect support costs (ISC) are US\$380,700. There is no change in the PRRO duration.



JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

4. The design of PRRO 200343 “Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees” (January 2012 – June 2014) was informed by: the findings of the 2011 joint assessment mission (JAM);¹ a food security and nutrition survey;² recommendations from a 2010 country portfolio evaluation;³ and a 2011 joint WFP-Office of the United Nations High Commissioner for Refugees (UNHCR) evaluation of food assistance in protracted refugee situations.⁴
5. The PRRO’s objectives are to:
 - meet the food and nutritional requirements of refugee and returnee populations;
 - reduce chronic malnutrition in children aged 6-23 months and improve anti-retroviral therapy (ART) clients’ nutritional recovery within the refugee population; and
 - improve access to and quality of education and health services in the refugee camps.The PRRO is aligned to WFP Strategic Objectives 1⁵ and 3.⁶
6. The refugees hosted within the three established camps in Rwanda live with precarious food security due to a lack of access to land for cultivation and limited livelihood opportunities. Refugees rely almost entirely upon humanitarian food assistance to meet their basic food needs. A monthly GFD ration provides 2,100 kcal/person/day, which is the average daily per capita energy requirement.⁷
7. Furthermore, the most vulnerable segments of the refugee camp population are targeted with a series of nutrition-specific and nutrition-sensitive safety net activities, which include: i) blanket supplementary feeding for children aged between 6-23 months; (ii) blanket supplementary feeding for pregnant and lactating women; (iii) curative supplementary feeding for moderately malnourished children aged between 6-59 months; (iv) care and treatment for moderately malnourished ART clients; and (v) a mid-morning meal to primary schoolchildren.
8. Rwandan returnees are provided a resettlement food package upon arrival to facilitate their reintegration into their places of origin, which covers basic food needs for three months.

¹ UNHCR/WFP Rwanda, joint assessment mission Report, 2011.

² WFP, Rwanda Pre-JAM Household Assessment Report – Food Security and Nutrition Survey, May 2011.

³ WFP, Rwanda: Country Portfolio Evaluation (2006-2010), February 2011.

⁴ WFP/UNHCR, The Contribution of Food Assistance to Durable Solutions in Protracted Refugee situations: its impact and role in Rwanda (2007-2010).

⁵ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

⁶ Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

⁷ World Health Organization, 2000. The Management of Nutrition in Major Emergencies.



9. Due to outbreaks of violence in the North Kivu region of DRC since April 2012 between government forces and the M23 movement,⁸ a further influx of Congolese have crossed the border into Rwanda. WFP used its immediate response account to respond to the emergency food needs of these newly arrived refugees for a limited period. The situation remains volatile. WFP and UNHCR anticipate that an additional 25,000 refugees will require assistance.⁹
10. Initially, the new arrivals were hosted in Nkamira transit centre in Rubavu district in northwest Rwanda. The Government, with the support of UNHCR, has since established a fourth camp in Nyamagabe district (Kigeme camp). The process of registering the new arrivals is on-going: over 15,000 individuals have been processed and registered.

Conclusion and Recommendations of the Reassessment

11. An initial rapid assessment¹⁰ recommended that refugees arriving from DRC should receive biscuits upon arrival, full GFD rations, and that a small storage facility be established for emergency food stocks.
12. Subsequently, a joint WFP-UNHCR-United Nations Children's Fund (UNICEF) rapid assessment in Nkamira transit centre and the Kigeme refugee camp site identified the essential physical infrastructure to be urgently installed in the Kigeme camp prior to refugee arrivals.¹¹ This included a water supply, sanitation facilities and a health and nutrition centre.
13. In view of the severe space limitations at the Kigeme site, the Government affirmed their willingness to accommodate refugee children from the camp in two neighbouring primary schools. UNHCR has committed to assist the Government with upgrading the schools' infrastructure to accommodate the large additional student body from the refugee community.
14. A nutrition assessment¹² carried out in Nkamira transit centre in May-June 2012 by UNICEF found a prevalence of global acute malnutrition (GAM) of 9 percent among the newly arrived refugee children under 5, with 2 percent severely malnourished. This is significantly higher than in the three camps, where GAM prevalence is below 5 percent, which considered relatively low.¹³ However, stunting in the three camps is 'high' -

⁸ The March 23 Movement, abbreviated as M23, is a rebel military group based in eastern areas of DRC, mainly operating in the province of North Kivu.

⁹ UNHCR Rwanda data, September 2012.

¹⁰ WFP Rwanda, Report on the Assessment Mission on the new Arrivals of Congolese Refugees, 3 May 2012.

¹¹ UNHCR Nairobi, Joint UNHCR/WFP/UNICEF Mission to Rwanda to Assess Nutrition and Food Security Issues in relation to the Democratic Republic of the Congo Refugee New Arrivals Situation, 21-23 May 2012.

¹² UNICEF Rwanda, Nutrition Report on the Emergency Response in the Nkamira Transit Centre for Refugees from the Democratic Republic of the Congo, May-June 2012.

¹³ Wasting prevalence = 2 percent in Gihembe, 3 percent in Kiziba, 3 percent in Nyabiheke. Source: UNHCR Rwanda, April-May 2012. (Report still in draft).



bordering the World Health Organization’s “very high” threshold (37 percent in Gihembe, 38 percent in Kiziba, 36 percent in Nyabiheke).¹⁴

15. In partnership with UNHCR and the Government, WFP’s mid-year food basket and post-distribution monitoring in the three camps indicates that refugees are receiving very close to their ration entitlements. Furthermore, 77 percent of food consumed in refugee households is from WFP food assistance and 75 percent of refugees earn less than US\$30/month.
16. Results of the 2011-2012 registration and verification exercise were released in August 2012. For the first time in Rwanda, biometric data (digitised fingerprints) of all refugee camp residents was used to establish the camp population. As a result, 42,000 individuals were registered - 12,000 fewer than the existing planning figures.

Purpose of Budget Increase

16. This budget revision adjusts the levels of planned assistance in the three camps in line with the biometric registration results, while also increasing requirements to address the newly arrived refugees in the recently established camp. Furthermore, school feeding support will be extended to include 9,000 Rwandan school children whose schools will host 10,000 Congolese refugee children. WFP will assist a total of 116,000 beneficiaries until 30 June 2014, as shown in Table 1 below.
17. As with the original PRRO, in the event of a resource shortfall, safety net activities targeting the most vulnerable segments of the refugee population will be given the highest priority, while GFD rations would have to be reduced.

¹⁴ Global acute malnutrition prevalence of 5–9 percent is “poor”, 10–14 percent is “serious”, and over 15 percent is “critical”. For stunting, a prevalence of 30-39 percent is “high” and ≥ 40 percent is “very high” World Health Organization (WHO) 1995. *Cut-off Values for Public Health Significance*. www.who.int/nutgrowthb/en.

TABLE 1: REVISED BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current	Increase	Revised
General food distribution	Refugees in camps	54 000	13 000	67 000
Transit ration	Refugees in transit	0	15 000	15 000
Blanket supplementary feeding	Children 6-23 months	7 000	4 000	11 000
Blanket supplementary feeding	Pregnant and lactating women	3 000	2 000	5 000
Curative supplementary feeding	Children 6-59 months	3 000	3 000	6 000
Care and treatment for ART clients	Moderately malnourished ART clients	500	200	700
School Feeding	Refugee students in camp schools (grades 1-9)	15 000	0	15 000
	Refugee students in host community schools (grades 1-9)	0	10 000	10 000
	Host community students in host community schools (grades 1-9)	0	9 000	9 000
General food distribution	Returnee package	40 000	0	40 000
ADJUSTED TOTAL*		94 000	22 000	116 000

* The total number of beneficiaries includes refugees and returnees receiving GFD, and host-community schoolchildren to avoid double-counting.

General Food Distribution

18. Newly arrived refugees will be provided the same level of care and maintenance assistance as all other refugee camp residents in Rwanda. All registered and verified refugees in camps will continue to benefit from monthly GFD in order to meet their basic food needs. Barcoded WFP-UNHCR ration cards have been distributed to each registered household. The ration for GFD will remain unchanged.

17. WFP assistance will continue in the form of in-kind food transfers. Building on a cash and voucher feasibility study completed in June of 2011,¹⁵ an in-depth market study¹⁶ identified Nyabiheke camp as suitable to pilot alternative transfer modalities. Thus a pilot is planned to introduce cash in the GFD system for returnees in Nyabiheke camp in early 2013. Upon finalisation of the pilot's design and validation of the financial transfer mechanism, this will be incorporated in this PRRO through a subsequent revision.¹⁷

Targeted Safety Net Activities

19. In line with WFP's nutrition policy,¹⁸ the targeting criteria for the treatment of moderate acute malnutrition will be expanded to include children aged 6-59 months. The existing treatment ration of Super Cereal, sugar, and vegetable oil will be replaced with the improved nutrition product, Super Cereal plus. This product was chosen instead of a

¹⁵ WFP, Preliminary Feasibility Report, June 2011.

¹⁶ WFP Rwanda, Food or Cash? Market Assessment, August 2011.

¹⁷ WFP/UNHCR Rwanda, Management Response to the WFP/UNHCR Evaluation *The Contribution of Food Assistance to Durable Solutions in Protracted Refugee situations: its impact and role in Rwanda (2007-2010)*, July 2011.

¹⁸ WFP. 2012. WFP Nutrition Policy. WFP/EB.1/2012/5-A



ready-to-use food because it is already utilised in the preventative supplementary feeding activity: beneficiaries are familiar with Super Cereal and value it.

20. As per a JAM¹⁹ recommendation, to overcome the lack of space and infrastructure in the Kigeme camp, children will attend school at two neighbouring government-run schools and receive an on-site mid-morning meal. To provide consistent support throughout the four camps, this system will also be implemented in Nyabiheke camp, where a local school also hosts refugee children.
21. Entry and exit criteria for school feeding have been revised in order to include all refugee schoolchildren (grades 1-9), as well as Rwandan children (grades 1-9) attending schools that host refugee students. It is envisaged that WFP's ongoing school feeding project²⁰ or the Government's proposed national school feeding programme will eventually include these schools. When that happens, these schools will be removed from this PRRO with a budget revision.

TABLE 2: REVISED SAFETY NET ACTIVITIES TARGETING CRITERIA		
Activity	Admission criteria	Exit criteria
Blanket supplementary feeding - children 6-23 months	All children 6-23 months (regardless of nutritional status)	Child reaches 24 months of age
Blanket supplementary feeding - pregnant and lactating women	All pregnant and lactating women (regardless of nutritional status)	6 months after birth
Curative supplementary feeding - children 6-59 months	Weight-for-height < -2 Z-score and ≥ -3 Z-score	Based on Weight-for-height >-2 Z-score
Care and treatment for moderately malnourished ART clients	Children 5-15 years: body mass index (BMI) for age <-2 standard deviation Above 15 years: (BMI) <18.5	5-15 years: BMI for age >-1 standard deviation 15+ years: BMI >18.5 Not more than six months
School feeding	All students, refugees and host community, in grades 1-9 attending assisted schools.	Child completes grade 9

Transit Rations

22. High-energy biscuits (HEBs) will be provided to refugees arriving late in the day and to transiting refugees who are unable to prepare cooked meals. HEBs contribute to meeting dietary requirements and are provided in addition to GFD. The HEB ration is 300g/person/day providing 1,350 kcal.

¹⁹ UNHCR Nairobi, Joint UNHCR/WFP/UNICEF Mission to Rwanda to Assess Nutrition and Food Security Issues in relation to the DRC Refugee New Arrivals Situation, 21-23 May 2012.

²⁰ Development project 10677 'Food Assistance Support for Education' targets 500,000 pupils in 500 primary schools in 12 food-insecure and drought-prone districts located along the Congo-Nile crest where the prevalence of chronic malnutrition is more than 50 percent. This includes 35 of the 80 schools in Nyamagabe district; however, the project does not include schools hosting refugees.



	Curative supplementary feeding (children 6-59 months)	Care & Treatment (ART clients)	School Feeding	Transit Ration (Refugee)
Vegetable oil		25		
Super Cereal		250	120	
Super Cereal plus	200			
Sugar		15	15	
High-energy biscuits				300
TOTAL	200	290	135	300
Total Kcal/day	820	1 281	540	1 350
% Kcal from protein	16.0	14.0	16.0	10.7
% Kcal from fat	9.0	28.1	12.0	30.0
Number of feeding days per year	60	180	180	3

FOOD REQUIREMENTS

23. The additional food requirements are 5,723 mt under this proposed budget revision (see table 4 below, with costing shown in Annex 1-A).

Activity	Food requirements (mt)		
	Current	Increase	Revised
GFD – refugees in camps	27 764	4 664	32 428
Transit ration – refugees in transit	0	14	14
Blanket supplementary feeding – children 6-23 months	546	203	749
Blanket supplementary feeding – pregnant and lactating women	264	126	390
Curative supplementary feeding – children 6-59 months	44	22	66
Care and treatment for ART clients	26	26	52
School feeding	729	668	1 397
GFD – returnee package	2 016	0	2 016
TOTAL	31 389	5 723	37 112

24. While WFP had expected to source 70 percent of cereal and pulse requirements through in-kind contributions, the majority of these requirements have been met through cash contributions and local procurement. Therefore, the proportion of in-kind commodities has been reduced to 40 percent of the total cereal and pulse needs of the PRRO.

RECOMMENDATION

The Executive Director is recommended to approve the budget increase of US\$5.8 million for Rwanda PRRO 200343 “Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees”, bringing the total cost of the operation to US\$47.2 million.

APPROVED BY:

Ertharin Cousin
Executive Director,
United Nations World Food Programme

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food²¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	3 385	2 837 910	
Pulses	991	(134 401)	
Oil and fats	259	248 688	
Mixed and blended food	954	822 885	
Others	136	77 463	
Total food	5 723	3 852 545	
Cash transfers		0	
Voucher transfers		0	
Subtotal food and transfers			3 852 545
External transport			(1 660 932)
Landside transport, storage and handling			1 107 721
Other direct operational costs			307 329
Direct support costs (see Annex I-B)			1 831 899
Total WFP direct costs			5 438 563
Indirect support costs (7.0 percent) ²²			380 699
TOTAL WFP COSTS			5 819 262

²¹ This is a notional food basket for budgeting and approval. The contents may vary.

²² The indirect support cost rate may be amended by the Board during the project.



ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	728 382
Local staff - national officers	66 827
Local staff - general service	142 133
Local staff - temporary assistance	48 657
Staff duty travel	83 000
Subtotal	1 068 999
Recurring expenses	
Rental of facility	71 000
Utilities	18 500
Office supplies and other consumables	48 000
Communications services	48 000
Equipment repair and maintenance	30 500
Vehicle running costs and maintenance	83 000
Office set-up and repairs	74 000
United Nations organization services	56 000
Subtotal	429 000
Equipment and capital costs	
Vehicle leasing	71 400
Communications equipment	48 500
Local security costs	214 000
Subtotal	333 900
TOTAL DIRECT SUPPORT COSTS	1 831 899

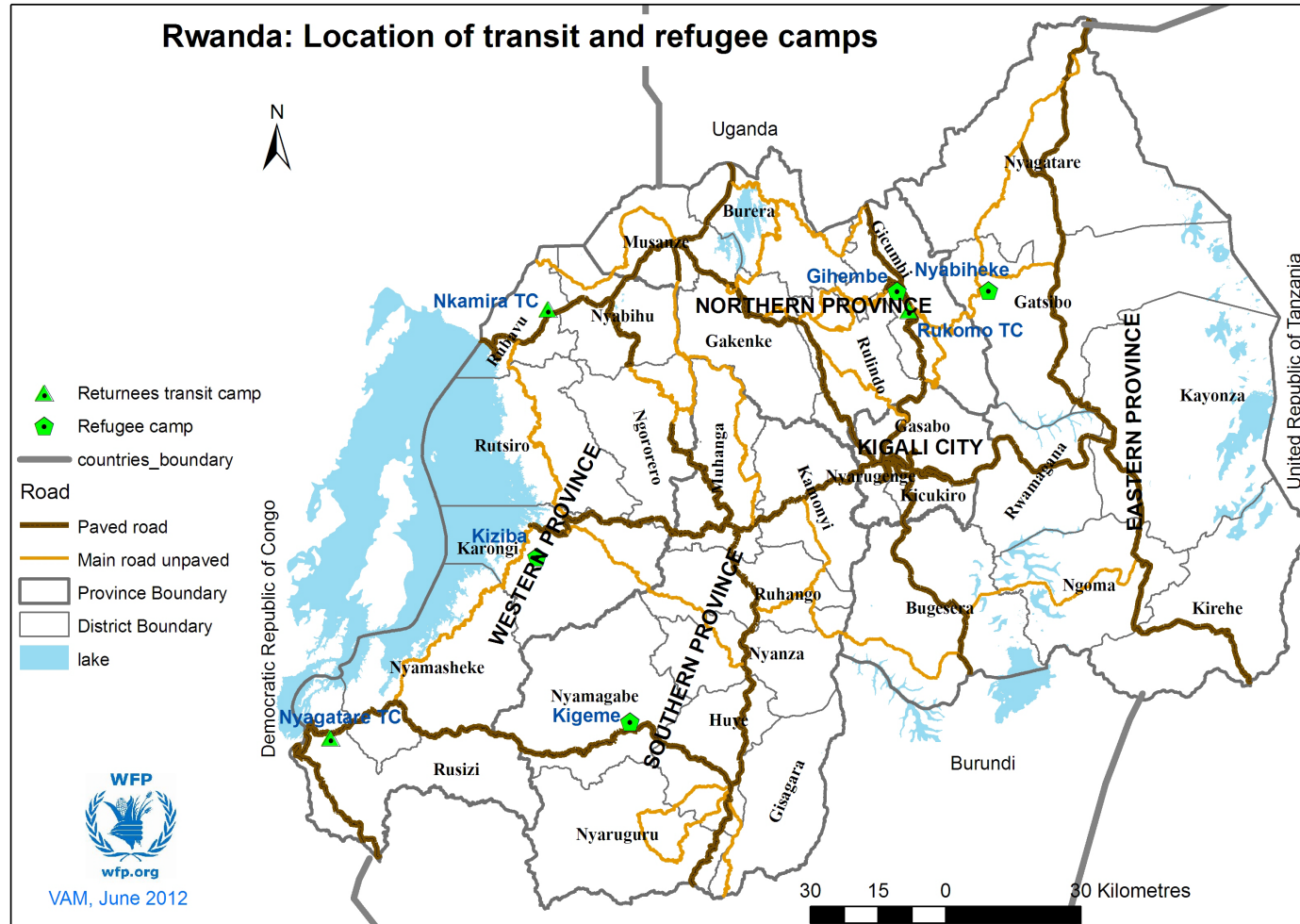


ANNEX II: LOGICAL FRAMEWORK PRRRO 200343 BUDGET REVISION 1

Results	Performance indicators	Assumptions
Strategic Objective 1: Save lives and protect livelihoods in emergencies		
Outcome 1: Reduced and stabilised acute malnutrition in children under 5 in targeted refugee population.	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children under 5 (weight-for-height as percentage) [target = < 5 %] ➤ Supplementary feeding performance indicators: recovery rate [target = >75%], defaulter rate [target = <15%], death rate [target = <3%], non-response rate [target = <5%] 	<ul style="list-style-type: none"> ➤ The security situation in the region does not worsen, causing a large influx of more refugees.
Outcome 2: Improved food consumption over assistance period for targeted emergency-affected households.	<ul style="list-style-type: none"> ➤ Household food consumption score [target = 85% of refugee camp population with food consumption score ≥ 35] 	<ul style="list-style-type: none"> ➤ Other underlying causes of malnutrition are addressed by relevant agencies/institutions – i.e. malaria epidemics, intestinal worm infestations, health services, water and sanitation.
Output 1: Food distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions.	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food and non-food items, by category and as percentage of planned figures [target = 100%] ➤ Tonnage of food distributed, by type, as percentage of planned distribution [target = 100%] ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as percentage of planned distribution [target = 100%] 	<ul style="list-style-type: none"> ➤ Partners, especially the Ministry of Disaster Management and Refugee Affairs and UNHCR, continue working together in a mutually supportive way. ➤ Political will and support for accepting humanitarian assistance for refugee population in Rwanda continues.
Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations		
Outcome 3: Reduced stunting in targeted children/targeted populations in post-crisis situation.	<ul style="list-style-type: none"> ➤ Prevalence of stunting among children under 2 (height-for-age as percentage) [target = 10% reduction annually] 	<ul style="list-style-type: none"> ➤ Existing camp health centres remain available, properly staffed and equipped.
Outcome 4: Improved ART client nutritional recovery.	<ul style="list-style-type: none"> ➤ ART client nutritional recovery rate [target = 80%] 	<ul style="list-style-type: none"> ➤ New camp health centre in Kigeme is constructed, properly staffed, and equipped.
Outcome 5: Enrolment of refugee girls and boys in assisted schools stabilised.	<ul style="list-style-type: none"> ➤ Retention rate [target = 85% for Gihembe, Kiziba, and Nyabiheke camps; 70% for Kigeme camp in year 2012. 85% for all in years 2013-2014]. 	<ul style="list-style-type: none"> ➤ Existing camp schools remain available, properly staffed, and equipped.
Output 1: School feeding coverage aligned with programme of work.	<ul style="list-style-type: none"> ➤ Number of schools assisted by WFP [target = 5 camp, 4 host community] 	<ul style="list-style-type: none"> ➤ Host community accepts integration of newly arrived refugee schoolchildren.
Output 2: Food distributed in sufficient quantity and quality to targeted girls and boys under secure condition.	<ul style="list-style-type: none"> ➤ Number of girls and boys receiving food and non-food items, by category and as percentage of planned figures [target = 100%]. ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as percentage of planned distribution [target = 100%] 	<ul style="list-style-type: none"> ➤ Sufficient infrastructure support is provided to host community schools to facilitate integration of new arrivals. ➤ Partners with capacity to implement WFP-supported activities remain available. ➤ Food pipeline remains healthy with minimum pipeline breaks.



ANNEX III - MAP



ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
BMI	body mass index
DSC	direct support costs
GFD	general food distribution
HEB	high-energy biscuits
ISC	indirect support costs
JAM	joint assessment mission
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children’s Fund
WFP	United Nations World Food Programme