

برنامج
الأغذية
العالمي



Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
First Regular Session**

Rome, 14–16 February 2011

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

For approval



Distribution: GENERAL
WFP/EB.1/2011/9-A/2

14 January 2011
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – RWANDA DEVELOPMENT PROJECT 106770

Support to Education

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food cost	19,836,815	10,937,853	30,774,668
Total cost to WFP	41,260,202	27,149,561	68,409,763

This document is printed in a limited number of copies. Executive Board documents are available on WFP's Website (<http://www.wfp.org/eb>).

NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

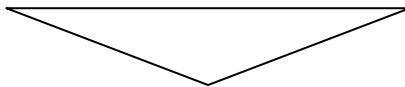
Regional Director, ODJ*: Mr M. Darboe tel.: 066513-2201

Senior Liaison Officer, ODJ: Mr T. Lecato tel.: 066513-2370

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau Johannesburg (Southern, Eastern and Central Africa)

DRAFT DECISION*



The Board approves the budget increase of US\$27.1 million for Rwanda development project 106770 “Support to Education” (WFP/EB.1/2011/9-A/2).

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

NATURE OF THE BUDGET INCREASE

1. The proposed budget revision to Rwanda development project (DEV) 106770 is to assist an additional 150,000 beneficiaries under the school feeding programme. The revision will result in:
 - an additional 19,546 mt of food, valued at US\$10.9 million;
 - an increase in the associated costs: external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC) of US\$14.4 million and
 - an increase in indirect support costs (ISC) of US\$1.8 million.

JUSTIFICATION FOR THE BUDGET INCREASE

Summary of Existing Project Activities

2. Under this DEV, which started in January 2008, WFP provides a daily nutritious cooked meal to primary schoolchildren in the most food-insecure areas of Rwanda to improve school attendance, retention and completion, thus addressing WFP Strategic Objective 4 – Reduce chronic hunger and undernutrition. This also contributes to Millennium Development Goal (MDG) 2 – Achieve universal primary education.
3. In line with WFP Strategic Objective 5 – Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase – WFP supports the Government in developing a National School Nutrition Policy and Strategy, which includes school feeding as a core component.
4. WFP provides schools with non-food items such as construction materials for food storage and stoves. The schools also receive agricultural tools and technical support for gardening.
5. A previous budget revision increased the number of beneficiaries under this development project from 290,000 to 350,000, following the expansion of Rwanda's primary education system. Cereal rations were increased to enhance caloric intake, and community-based school feeding initiatives were expanded by providing dairy cows to schools through a specialized non-governmental organization (NGO).
6. The Government is establishing a community-based national school feeding programme that targets the poorest through the Vision 2020 Umurenge¹ pilot initiative. Under the overall responsibility of the Ministry of Education, communities will supply locally produced food to the schools, organize cooking and manage the project. The national school feeding programme is likely to include a mix of community-based activities and Government-supplied food. Although Rwanda is committed to school feeding and has expressed its intention to take over school feeding activities, the hand-over has been slower than initially anticipated, mainly owing to insufficient preparation of the Government and communities. The National School Nutrition Policy and Strategy is expected to provide impetus to the hand-over process.

¹ Vision 2020 Umurenge is an integrated local development programme to accelerate poverty eradication, rural growth and social protection.

Conclusions and Recommendations of the Reassessment

7. The 2009 comprehensive food security and vulnerability analysis/nutrition survey (CFSVA/NS) shows that 52 percent of children under 5 in Rwanda are chronically malnourished/stunted, 15.8 percent are underweight and 4.6 percent suffer from acute malnutrition/wasting.² Some 22 percent of households, concentrated along the Congo-Nile Crest, have poor or borderline food consumption. The study found that the western and southern provinces are highly food-insecure, accounting for 42 percent of the households with poor food consumption. About 42 percent of preschool-age children suffer from anaemia.³ These high levels of malnutrition and food insecurity led to the recommendation that school feeding be expanded. Rations are being revised to enhance nutrition support.
8. The Government has also requested an expansion of the school feeding programme, as recommended at the Action Plan for the Health Sector Kivu retreat. The Government recognizes school feeding as a way of ensuring that children eat a daily nutritious meal. Although nutrition indicators are used for targeting schools, the primary objective of this DEV is to increase access to education.

Purpose of the Budget Increase

9. This budget increase will allow WFP to expand school feeding while strengthening government and community capacities to implement community-based school feeding and gradually assume responsibility for the school feeding programme. Following the Government's request to support an additional 200 schools, beneficiary numbers will increase from 350,000 to 500,000.
10. From January 2011, WFP will introduce a breakfast of corn-soya blend (CSB), while continuing to provide school lunches. The vegetable oil ration will be increased to enhance children's nutrition. The two meals will provide a minimum daily intake of 1,053 kcal and 34 g of protein per child. The main components of the rations will be fortified; iodized salt will cover iodine needs. Nutritious food for children in this age group helps break the intergenerational cycle of hunger by improving access to education, learning and health. The intervention will facilitate children's physical and intellectual development by enhancing school attendance, retention and completion.

² National Statistics Institute of Rwanda (NSIR), United Nations Children's Fund (UNICEF), WFP, World Vision International (WVI). 2009. Rwanda, Comprehensive Food Security and Vulnerability Analysis and Nutrition Survey, July 2009.

³ United States Agency for International Development (USAID), UNICEF, Global Alliance for Improved Nutrition (GAIN), The World Bank. Flour Fortification Initiative, Micronutrient Initiative. 2009. *A United Call to Action on Vitamin and Mineral Deficiencies, 2009 Global Report*. Micronutrient Initiative. Ontario.

TABLE 1: PROPOSED MODIFICATION OF DAILY FOOD RATIONS (g/person/day)		
Food	Current	Revised
Cereals	115	120
Pulses	30	30
Vegetable oil	10	15
CSB	-	100
Salt	3	3
Total	158	268
Total kcal/day	610	1 053
% kcal from protein	10.8	12.9
% kcal from fat	18.2	20.7

11. Developed in consultation with the ministries of education, of health and of local government, community development and social affairs, the geographical targeting is primarily based on the results of the 2009 CFSVA/NS. WFP will target 500,000 pupils in 500 primary schools in 12 food-insecure and drought-prone districts located along the Congo-Nile crest that runs through the southern, eastern and western provinces, where chronic malnutrition rates are more than 50 percent.
12. In 2011, WFP will feed all targeted beneficiaries throughout the school year. By 2012, the Government and communities plan to be responsible for 40 percent of the feeding days, with WFP responsible for the remaining 60 percent. In November 2010, the Minister of Education visited most districts to communicate this arrangement.
13. The National School Nutrition Policy and Strategy will guide school feeding interventions; a school feeding hand-over plan will be included in the document. Government policy task force members visited school feeding projects in Côte d'Ivoire and Ghana to determine which model would be best for Rwanda. WFP is currently funding a school feeding unit in the Ministry of Education.
14. The following capacity development activities and institutional arrangements are envisaged as part of hand-over:
 - District-level directors of education and officials of the Ministry of Local Government, Community Development and Social Affairs will implement the project in partnership with communities. The Government will establish national and district institutional structures for coordination and implementation; central- and local-level officials will be assisted in setting up food procurement, warehousing and transport systems.
 - From 2011, WFP will expand its partnerships with NGOs and civil society partners whose role is to help communities manage school feeding, oversee food and non-food distributions, and monitor the programme. This will help lay the ground for a community-based school feeding programme. Parent-teacher association representatives and school authorities in newly participating schools will attend training courses on school feeding management, the importance of education and women's participation, food handling and storage, record-keeping, reporting, sanitation and hygiene. Ministry of Education staff at the central, district and

community levels will receive on-the-job training from WFP and NGO partners to facilitate the transfer of responsibility to the Government.

- The Food and Agriculture Organization of the United Nations (FAO), the United Nations Children's Fund (UNICEF) and NGOs will provide technical and financial resources for water, sanitation, hygiene, agricultural production and gardening. Building on experience gained through its Purchase for Progress (P4P) initiative, WFP will provide government partners with technical support in food commercialization and procurement for the school feeding programme.
 - WFP will provide schools and cooperating partners with guidance on monitoring and reporting in line with WFP's results-based management principles, including indicators from WFP's gender policy.
15. An evaluation in March 2012 will assess the effectiveness of the hand-over strategy and gauge the capacity and readiness of the Government and communities to manage school feeding successfully.
16. This budget increase includes a change in the LTSH rate from US\$130/mt to US\$283/mt. The quantity of overseas shipments has increased, significantly affecting overland transport costs to the country, which is landlocked. Fuel prices and port charges have also increased.

FOOD REQUIREMENTS

17. WFP requests an additional 19,546 mt of food at a cost of US\$10.9 million for two years (2011–2012) as shown in Table 2.

Activity	Food	Current	Increase	Revised total
School feeding	Cereals	22 356	8 860	31 216
	Pulses	6 824	2 077	8 901
	Vegetable oil	3 064	1 201	4 265
	Salt	746	208	954
	CSB	-	7 200	7 200
	Other	1 140	-	1 140
TOTAL		34 130	19 546	53 676

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	8 860	3 384 523	
Pulses	2 077	1 817 375	
Oil and fats	1 201	1 579 315	
Mixed and blended food	7 200	4 140 000	
Others	208	16 640	
Total food	19 546	10 937 853	
Subtotal food and transfers			10 937 853
External transport			2 101 760
Landside transport, storage and handling			7 364 183
Other direct operational costs			1 813 460
Direct support costs ² (see Annex I-B for details)			3 156 165
Total direct project costs			25 373 421
Indirect support costs (7.0 percent) ³			1 776 139
TOTAL WFP COSTS			27 149 561

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

³ 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	822 000
National officers	585 642
General service	656 986
Temporary assistance	145 956
Overtime	64 000
United Nations volunteers	44 000
Commercial consultancy services	176 60
Staff duty travel	74 700
Subtotal	2 569 884
Recurring expenses	
Rental of facility	7 689
Utilities general	419 722
Office supplies and other consumables	26 700
Communications and information technology services	15 368
Equipment repair and maintenance	17 500
Vehicle running cost and maintenance	12 536
Office set-up and repairs	16 140
Subtotal	515 655
Equipment and capital costs	
Vehicle leasing	27 000
Local security costs	43 626
Subtotal	70 626
TOTAL DIRECT SUPPORT COSTS	3 156 165



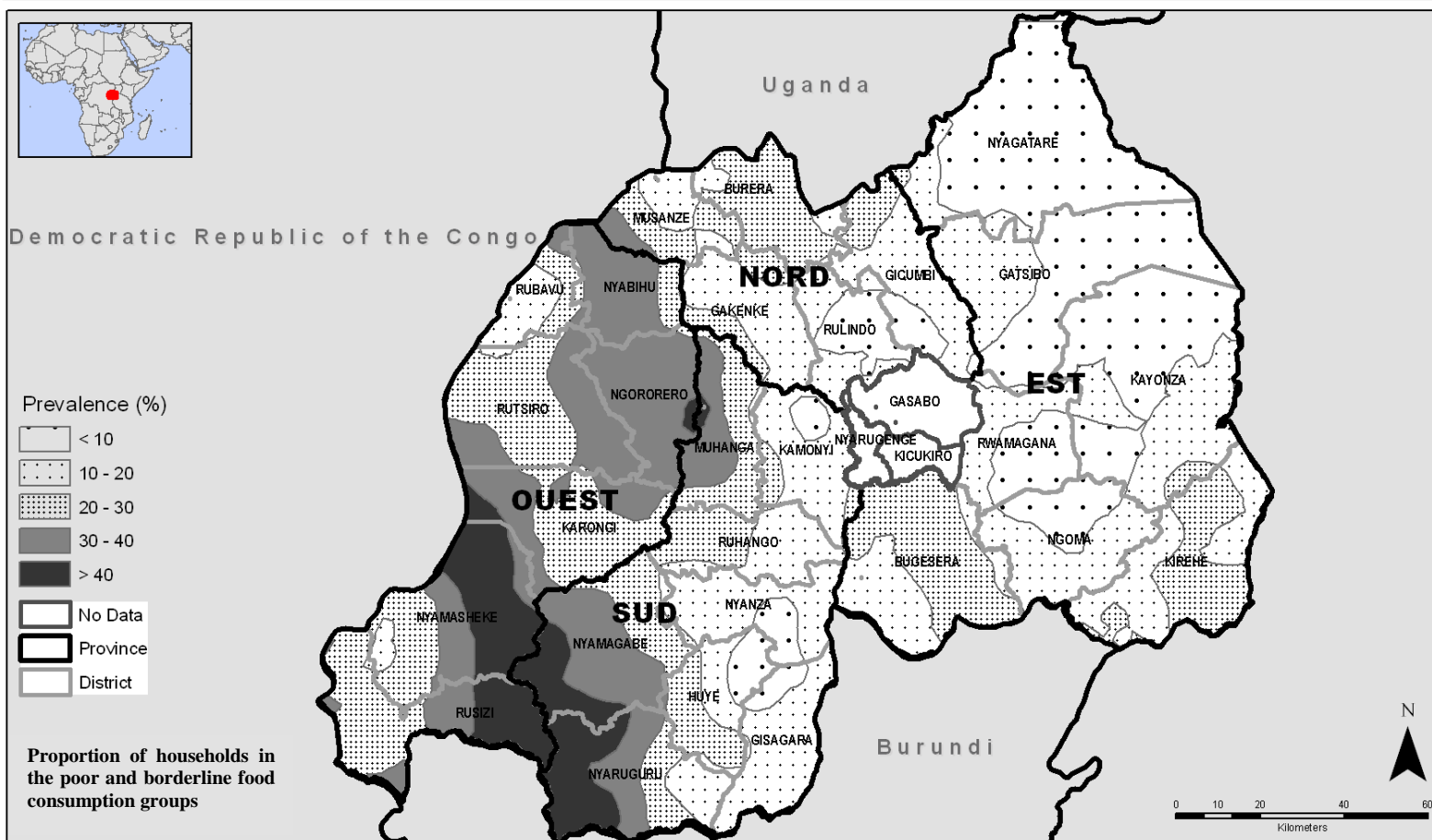
ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risks, assumptions
<p>National-level goal: Support government policy and strategy for attaining universal primary education by 2015</p>	<p>National-level impact indicators</p>	
<p>UNDAF Outcome 1: Increased and sustained enrolment for all children, especially girls, vulnerable children and children in emergency situations</p> <p>UNDAF Outcome 2: Increased continuation and completion of primary and lower secondary education for all children</p> <p>UNDAF Outcome 4: Effective education management system in place</p>	<p>UNDAF outcome indicators</p> <ul style="list-style-type: none"> ➤ Average annual rate of change in number of girls and boys enrolled ➤ % of children completing and acquiring basic education <p>Target: 51.7% (Fast-Track Initiative (FTI) 2006)</p> <ul style="list-style-type: none"> ➤ % of budget in Education Medium-Term Expenditure Framework <p>Target: 17% of budget versus FTI benchmark of 20%</p> <ul style="list-style-type: none"> ➤ Government spending 25 percent of total public expenditure on education (2008) 	<p>External support and increased government expenditure</p> <p>Government continues to allocate approximately 45% of the total education budget to primary education (Education Sector Strategic Plan 2010–2015)</p> <p>Government implements a national school feeding programme covering 1 million children by 2015</p>
<p>Strategic Objective 4: Reduce chronic hunger and undernutrition</p> <p>Goal 2: Increase levels of education and basic nutrition and health through food and nutrition assistance and food and nutrition security tools</p>		
<p>Outcome 1: Increased access to education and human capital development in WFP-assisted schools</p>	<ul style="list-style-type: none"> ➤ Attendance rate: number of school days in which boys and girls attend classes <p>Target: more than 95% of total school days</p> <ul style="list-style-type: none"> ➤ Drop-out rate: Fewer than 5% of children drop out of school 	<p>Sustained security situation</p> <p>Disasters are effectively managed</p> <p>Current national education strategies and priorities maintained</p>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p>Output 1.1 Sufficient quantity of food provided to all schoolchildren in WFP-assisted schools</p> <p>Output 1.2 Sufficient quantities and quality of non-food items provided to the schools under the feeding programme</p>	<ul style="list-style-type: none"> ➤ Tonnage of food distributed as % of planned Target: 53,676 mt ➤ Number of boys and girls receiving school meals in WFP-assisted schools Target: 500,000 schoolchildren ➤ Expenditures for purchase of non-food items, by type, as % of planned 	Adequate resource provision from donors and the Government
<p>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</p> <p>Goal 2: Develop clear hand-over strategies to enhance nationally owned hunger solutions</p> <p>Goal 3: Strengthen the capacities of countries to design, manage and implement tools, policies and programmes to predict and reduce hunger</p>		
<p>Outcome 5.2 School meals programme sustained after phase-out of WFP</p> <p>Outcome 5.3 National policy framework for school meals programme in place</p>	<ul style="list-style-type: none"> ➤ Number of schools in government/community school meals programme ➤ National School Feeding Policy adopted ➤ Ministry of Education has a strategic and operational plan for school meals, and a budget 	<p>Economic growth sustained at levels planned in the Economic Development and Poverty Reduction Strategy, enabling availability of sufficient government resources</p> <p>Disasters are effectively managed</p> <p>Current national education strategies and priorities maintained</p>
<p>Output 5.2.1 Agreed hand-over strategy in place</p> <p>Output 5.3.1 Capacity and awareness in school meals management developed through WFP-organized actions/training</p>	<ul style="list-style-type: none"> ➤ Hand-over strategy agreed by WFP and the Government ➤ Numbers of people trained in food management (quantities and quality) and in managing school meals programmes, including local tendering processes, disaggregated by gender and category (WFP, national government and partner staff) <p>Target: 1,500 people</p>	<p>Counterpart staff willing and available to participate</p> <p>Sufficient government backing and coaching provided</p> <p>Staff turnover in schools and education sector curbed</p> <p>Timely provision of inputs from the Government, WFP and partners</p>



Rwanda: Prevalence of Food Insecurity



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

ACRONYMS USED IN THE DOCUMENT

CFSVA/NS	comprehensive food security and vulnerability analysis/nutrition survey
CSB	corn-soya blend
DSC	direct support costs
FAO	Food and Agriculture Organization of the United Nations
FTI	Fast-Track Initiative
GAIN	Global Alliance for Improved Nutrition
ISC	indirect support costs
LTSH	landside transport, storage and handling
MDG	Millennium Development Goal
NGO	non-governmental organization
NSIR	National Statistics Institute of Rwanda
ODOC	other direct operational costs
P4P	Purchase for Progress
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
WVI	World Vision International