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**Executive Board  
First Regular Session**

**Rome, 19–21 February 2007**

## **PROJECTS FOR EXECUTIVE BOARD APPROVAL**

**Agenda item 9**

*For approval*



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## **BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS — UGANDA 10121.1**

**Targeted Food Assistance for Relief and  
Recovery of Refugees, Internally Displaced  
Persons and Vulnerable Groups**

<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food cost	134 501 999	52 197 937	186 699 936
<b>Total cost to WFP</b>	<b>296 823 183</b>	<b>114 541 578</b>	<b>411 364 761</b>

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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for approval.**

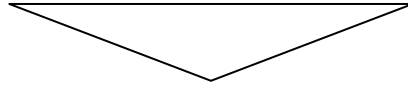
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

Regional Director, ODK:	Mr H. Arthur	tel.: 066513-2034
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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).



## DRAFT DECISION\*



The Board approves the budget increase to Uganda PRRO 10121.1 “Targeted Food Assistance for Relief and Recovery of Refugees, Internally Displaced Persons and Vulnerable Groups” (WFP/EB.1/2007/9-B).

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\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document (document WFP/EB.1/2007/16) issued at the end of the session.



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## NATURE OF INCREASE

1. This budget increase seeks additional resources to provide continued assistance to the internally displaced people (IDPs), refugees and other vulnerable people in Uganda from June 2007 to March 2008.
2. Protracted relief and recovery operation (PRRO) Uganda 10121.1 was approved at the Executive Board's First Regular Session of 2005<sup>1</sup> for three years from 1 April 2005 to 31 March 2008. A planning figure of 1.28 million IDPs was used; it was assumed that 1.24 million would voluntarily return to their homes by the end of 2007 and that the residual caseload of 45,900 would not require targeted relief assistance. IDP relief assistance was programmed for 50 percent of the minimum recommended daily allowance (RDA) of 2,100 kcal/person/day in 2005–2006 and for 30 percent in 2006–2007.
3. Registration of IDPs in November 2004 and July 2005 found that IDP locations had increased from 106 to 148 and that the total number of IDPs had risen to 1.49 million. The increased number of IDPs and the extended duration of displacement required more food aid than planned, increasing the average monthly food needs from 12,560 mt to 19,500 mt.
4. As a result, current resources under PRRO 10121.1 will be exhausted by the end of May 2007, leaving the period June 2007 to March 2008 uncovered and necessitating a budget revision.

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## JUSTIFICATION FOR THE BUDGET INCREASE

5. The ongoing peace process in Juba offers hope for resolving the long-running conflict, but it is unclear when it will be concluded. IDPs in northern Uganda are awaiting its outcome before moving homewards. As IDPs move voluntarily, dispersing from the camps to spontaneous transition sites, the overall number of IDP locations has increased from 148 to 289. Concurrent relief and recovery interventions will be essential to support IDPs during this transition phase in 2007–2008.
6. The humanitarian community in Uganda is basing its plans on the partial return of IDPs from Acholi region in 2007. Of the 1.25 million IDPs in the Kitgum, Gulu and Pader districts of Acholi and Lira and Apac districts in Lango, up to 545,000 are expected to return to their home areas in 2007; they will require relief and recovery interventions to rebuild their shattered livelihoods. Those who choose to remain in the camps will also require relief and recovery-based support. During the transition phase from relief in camps to self-reliance in the home area, food for education (FFE) provides a safety net for children and has a positive impact on school enrolment and attendance. The mother-and-child health and nutrition (MCHN) programme aims to prevent serious malnutrition among vulnerable children, which is particularly important during the transition. Food for assets (FFA) is a vital component of the recovery strategy; with appropriate partnerships it can create productive assets in the community while helping to meet families' immediate food needs.
7. The operation is therefore expanding the range of activities it supports and the area it covers. This has implications for both staffing levels and support-related costs. Uganda is a pilot country for humanitarian reform, especially the cluster approach for which WFP is a

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<sup>1</sup> WFP/EB.1/2005/7-B/2.



leader in the food security, health and nutrition, education and early recovery clusters. Because of its extensive field presence and operational capacities, WFP is often requested to fill gaps in service provision, with support from local development partners and the Government.

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## CONCLUSIONS AND RECOMMENDATIONS OF ASSESSMENTS

8. In 2005, an emergency food security assessment (EFSA)<sup>2</sup> in conflict-affected areas recommended that the general ration be scaled down to 50 percent. In January 2006, rations were adjusted: IDPs in Gulu received between 40 percent and 60 percent of RDA; those in Kitgum and Pader received 60 percent and those in Lira 50 percent.
9. With improving security, IDPs in the Lango subregion are returning home. It is estimated that only 165,000 will still be in camps at the end of 2006, and they will all have returned home by the end of 2007. In Acholi region up to 380,000 IDPs are expected to return home in 2007, leaving a caseload of 703,000 in 2008. The situation is difficult to predict in Acholi region, however, and results from an EFSA in October 2006 indicated that because of security concerns – the lack of a comprehensive peace agreement – about 73 percent of the people in camps did not know when they would return. Only 13 percent were certain of returning between 2006 and 2008, and 14 percent did not intend to leave the camps.
10. Current food consumption among IDPs is adequate, largely because food aid covers between 40 and 60 percent of it. A land access study in July and August 2006 indicated significant improvements: average household access to land increased from less than 0.4 ha in 2004 to 0.8 ha in 2006; this trend is expected to continue into 2007 if security continues to improve. Potential production levels remain uncertain, however, and the cash needs of IDPs returning home increase, as they rebuild their homes and livelihoods, compelling many of them to sell more of their production than they would otherwise. WFP will continue to provide general food assistance to IDPs in camps, decreasing the rates to 40 percent of RDA.
11. Continuing instability in eastern parts of the Democratic Republic of the Congo (DRC) and the absence of tripartite repatriation agreements means that Congolese and Rwandese refugee caseloads are unlikely to reduce significantly. A joint assessment mission (JAM) in December 2006 concluded that 161,000 refugees will remain dependent on food aid because of limited access to land, limited opportunities for self-reliance and slower than anticipated repatriation to DRC and the Sudan due to continuing instability.

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## SUMMARY OF PROJECT ACTIVITIES

12. FFA, FFE and food-for-health (FFH) components will support the recovery process. According to the original planning figures for PRRO 10121.1, FFE will be scaled up from 512,000 school-going children in 2006 to 750,000 in 2007. Of these, 575,000 children are from IDP families and 175,000 are in refugee areas – 25 percent refugees and 75 percent from the host population. The FFH component seeks to break the cycle of malnutrition by ensuring early detection and response. The total number of beneficiaries is expected to increase as the demand increases and the capacity of the health system improves. Increased

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<sup>2</sup> EFSA of IDP camps in Gulu, Kitgum, Lira and Pader Districts, March to May 2005. Final report, September 2005.



access to anti-retroviral drugs for adults and children, expanded prevention of mother-to-child transmission (PMTCT) and treatment of tuberculosis (TB) will increase the coverage of poor HIV/AIDS-affected and -infected families and individuals.

13. An external evaluation of PRRO 10121.1 is planned for 2007 to identify lessons learned in programming, procurement, logistics, pipeline management and business process.
14. Direct support costs (DSC) and other direct operational costs (ODOC) take into account the changing operational environment in 2007 and 2008.



TABLE 1. REVISED BENEFICIARY<sup>3</sup> CASELOAD PER ACTIVITY, APRIL 2005 TO MARCH 2008

Beneficiary	April–December 2005			January–December 2006			January–December 2007			January–March 2008		
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total
GFD* – IDPs	727 700	757 400	<b>1 485 000</b>	727 700	757 400	<b>1 485 000</b>	611 800	636 800	<b>1 248 600</b>	344 700	358 800	<b>703 500</b>
GFD – refugees (including returnees)	113 500	106 000	<b>219 400</b>	79 200	85 000	<b>164 200</b>	76 600	73 600	<b>150 100</b>	27 300	29 200	<b>56 500</b>
GFD – drought-affected	297 400	303 600	<b>601 000</b>	34 400	35 200	<b>69 600</b>	240 000	260 000	<b>500 000</b>	-	-	-
Schoolchildren	199 000	180 800	<b>379 800</b>	265 400	246 900	<b>512 300</b>	388 500	361 500	<b>750 000</b>	388 500	361 500	<b>750 000</b>
Workers and dependants in FFA activities	161 000	161 000	<b>322 000</b>	136 800	138 100	<b>274 900</b>	240 300	242 700	<b>483 000</b>	240 300	242 700	<b>483 000</b>
Nutritional support	74 800	74 800	<b>149 500</b>	48 000	48 000	<b>96 000</b>	65 700	150 000	<b>215 700</b>	66 600	155 500	<b>222 100</b>
HIV/AIDS and TB	36 100	59 700	<b>95 900</b>	64 000	96 000	<b>160 000</b>	97 100	145 700	<b>242 800</b>	97 100	145 700	<b>242 800</b>

\*GFD = general food distribution.

<sup>3</sup> FFA, HIV/AIDS and TB participants receive family rations. Planned beneficiary numbers for all project activities total 3.59 million, some of whom participate in more than one project activity. Without double counting, the total number of beneficiaries for 2007 is 2,323,300. Refer to the Project Statistics Planning Format table for more details.



## FOOD REQUIREMENTS

15. At the end of September 2006, 62 percent – 322,021 mt – of approved resource commitments had been consumed. Uptake increased by 56 percent from the projected 12,500 mt/month to 19,500 mt/month. Consequently, approved commodities will be exhausted by end of May 2007, with the exception of sugar and salt.

<b>Component</b>	<b>Current PRRO requirement (mt)</b>	<b>Amount resourced (mt)</b>	<b>Current outstanding balance of commitment requirement (mt)</b>	<b>Additional PRRO requirement (mt)</b>	<b>Revised PRRO requirement (mt)</b>
Food for life/general food distribution	446 561	356 230	90 280	103 223	549 784
FFE	36 206	28 882	7 320	37 125	73 331
FFH	22 908	18 274	4 631	40 621	63 529
FFA	11 059	8 821	2 235	8 935	19 994
<b>Total</b>	<b>516 734</b>	<b>412 207</b>	<b>104 466</b>	<b>189 904</b>	<b>706 638</b>

## PARTNERSHIP AND COORDINATION MECHANISM

16. In 2005, the government's contribution to food and non-food costs increased to US\$550,000. The Ugandan People's Defence Forces (UPDF) will continue to provide security for food convoys and distribution teams in all IDP locations in Gulu, Kitgum, Pader and Lira districts. WFP works with the government on health, education and agriculture sector interventions, and with many non-governmental organization (NGO) partners. WFP is also involved in the Inter-Agency Standing Committee (IASC) Humanitarian Cluster pilot in Uganda.
17. WFP Uganda currently procures 50 percent of required commodities in-country. This is expected to continue in 2007.

## RECOMMENDATION TO THE EXECUTIVE BOARD

18. Within the strategy established for PRRO 10121.1, this budget increase is presented for the Board's approval. The proposed additional budget will require 189,904 mt of food valued at US\$52.2 million; the total cost to WFP is US\$114.5 million.





## ANNEX I

<b>BUDGET INCREASE COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Average cost per mt</b>	<b>Value (US\$)</b>
<b>WFP COSTS</b>			
<b>A. Direct operational costs</b>			
Commodity*			
Cereals	77 787	156	12 134 616
Maize meal	32 229	279	8 988 456
Pulses	21 264	345	7 336 080
Vegetable oil	7 253	879	6 375 387
CSB	51 371	338	17 363 398
<b>Total commodities</b>	<b>189 904</b>		<b>52 197 937</b>
External transport			13 381 439
Landside transport			10 925 229
<b>Subtotal for ITSH</b>			<b>18 240 367</b>
<b>Total LTSH</b>			<b>29 165 596</b>
Other direct operational costs			4 962 898
<b>Total direct operational costs</b>			<b>99 707 871</b>
<b>B. Direct support costs (see Annex II for details)</b>			
<b>Total direct support costs</b>			<b>7 340 334</b>
<b>C. Indirect support costs (7 percent of total direct costs)</b>			
			<b>7 493 374</b>
<b>TOTAL WFP COSTS</b>			<b>114 541 578</b>

\* This is a notional food basket used for budgeting and approval. The contents may vary.

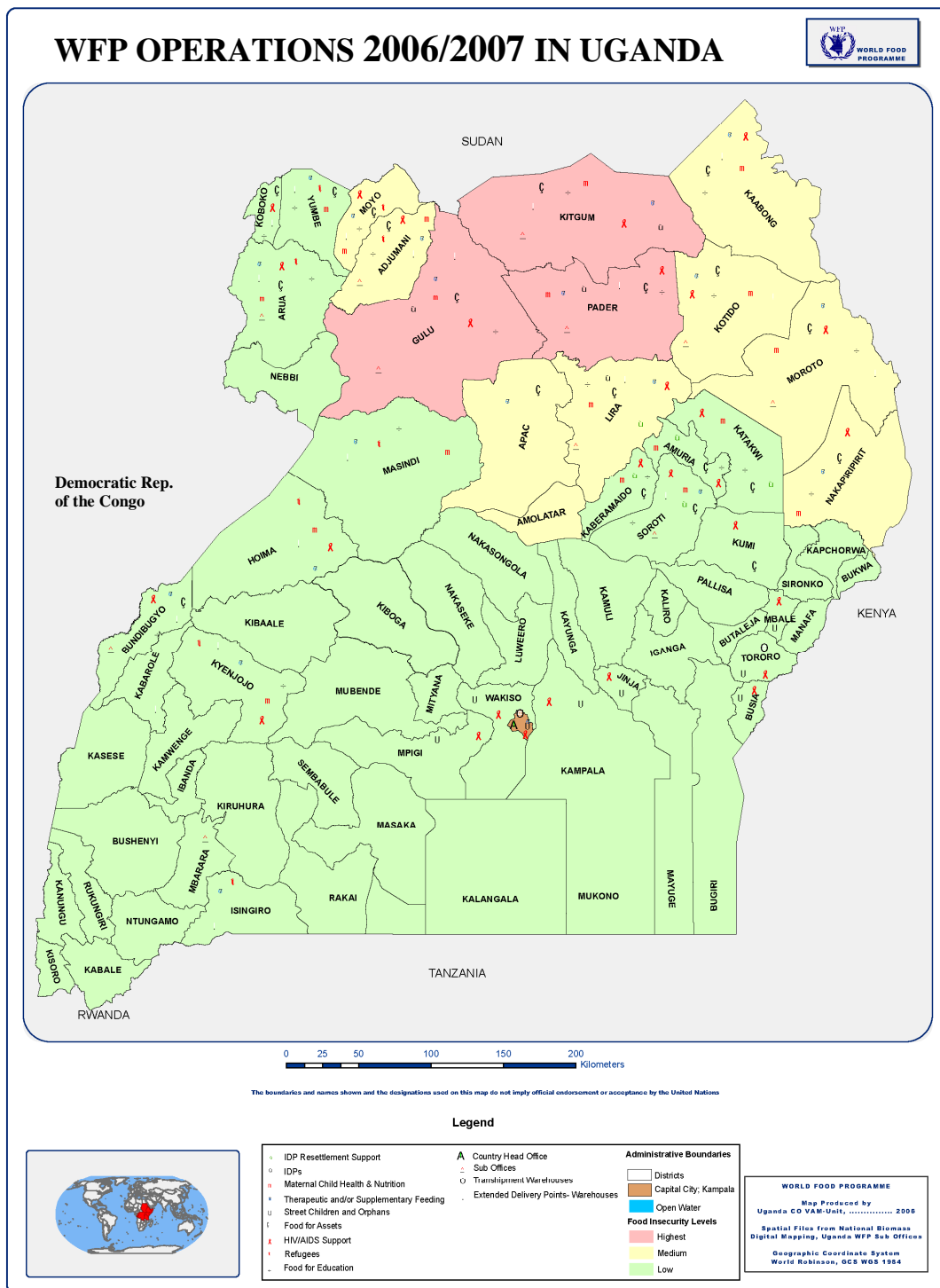


**ANNEX II**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	801 720
National professional officers	142 500
National general service staff	455 000
Temporary assistance	195 556
Overtime	18 000
Incentives	72 000
International consultants	354 000
Medical insurance	158 000
Staff duty travel	982 000
Staff training and development	396 098
<b>Subtotal</b>	<b>3 574 874</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	(823 000)
Utilities (general)	32 404
Office supplies	54 000
Communication and IT services	41 111
Insurance	236 000
Vehicle maintenance and running cost	840 000
Other office expenses	113 333
<b>Subtotal</b>	<b>493 848</b>
<b>Equipment and other fixed costs</b>	
Furniture tools and equipment	1 609 612
Vehicles	707 000
TC/IT equipment	955 000
<b>Subtotal</b>	<b>3 271 612</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>7 340 334</b>



ANNEX III



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

CSB	corn-soya blend
DRC	Democratic Republic of the Congo
DSC	direct support costs
EFSA	emergency food security assessment
FFA	food for assets
FFE	food for education
FFH	food for health
HIV/AIDS	human immunodeficiency virus/acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
IDP	internally displaced person
ISC	indirect support costs
ITSH	internal transport, storage and handling
JAM	joint assessment mission
LTSH	landside transport, storage and handling
MCHN	mother-and-child health and nutrition
NGO	non-governmental organization
ODK	Regional Bureau Kampala (East and Central Africa)
ODOC	other direct operational costs
PMTCT	prevention of mother-to-child transmission
PRRO	protracted relief and recovery operation
RDA	recommended daily allowance
TB	tuberculosis
UPDF	Uganda People's Defence Forces