

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 27–28 May 2004**

## **PROJECTS FOR EXECUTIVE BOARD APPROVAL**

**Agenda item 4**

*For approval*

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## **BUDGET INCREASE TO DEVELOPMENT PROJECT— COUNTRY PROGRAMME UGANDA 10019.0 (1999–2005)**

(US\$)	Original budget	Increase	Revised budget
Food cost	10,202,465	3,812,914	14,015,379
Total cost to WFP	21,099,075	7,479,961	28,579,036

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## NOTE TO THE EXECUTIVE BOARD

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

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.

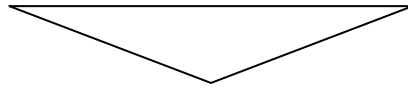
Director, East and Central Africa, Regional Bureau (ODK) : Mr H. Arthur

Senior Liaison Officer ODK: Ms F. Nabulsi tel.: 066513-2385

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



## DRAFT DECISION\*



The Board approves “Budget Increase to Development Project—Country Programme Uganda 10019.0 (1999–2005)” (WFP/EB.2/2004/4-A).

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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 issued at the end of the session.



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## NATURE OF BUDGET REVISION

1. The budget revision is required to extend the country programme by 18 months from July 2004 to December 2005 to conform with the Government's planning cycle and harmonize WFP's programming with that of the United Nations Development Assistance Framework (UNDAF) planning cycle.
2. The joint mid-term review of the United Nations Development Group Executive Committee (UNDG-EXCOM) also emphasized the need to harmonize the programme cycles.
3. Additional resources are required for the eighteen months from July 2004 to December 2005.

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## JUSTIFICATION FOR BUDGET INCREASE

4. Uganda country programme 10019.0 was approved by the Executive Board at its Second Regular Session of 1999 for a five-year period from mid-1999 to mid-2004. The UNDAF document was developed some time after Board approval of the country programme.
5. The objectives of the country programme correspond to three of WFP's five Strategic Priorities (SPs) for 2004–2007. These are: SP2—protect livelihoods in crisis situations and enhance resilience to shocks, achieved through activity 3; SP3—support improved nutrition and health status of children, mothers and other vulnerable populations, achieved through activity 1; and SP4—support access to education and reduce gender disparity in access to education and skills training, achieved through activities 1 and 2.
6. Country programme 10019.0 also incorporates WFP's management priorities.
7. New elements of results-based management (RBM) of the activities have been introduced; implementing partners are now beginning to appreciate RBM more fully and to submit information on a timelier basis. Logical framework and monitoring and evaluation (M&E) plan matrices have been developed for each of the three activities.
8. The country programme has three activities: (i) supporting orphans and street children for vocational training; (ii) school feeding in primary schools; and (iii) a food-for-assets and agriculture marketing programme.
9. The support for orphans and street children is in line with the national HIV/AIDS strategy to provide these children with vocational skills to help to integrate them into the community.
10. The school feeding programme provides a morning snack and hot lunch for children attending primary schools and food support for school drop-outs who attend non-formal education and functional adult literacy classes. The programmes are operational in Karamoja district, which has the lowest enrolment ratios in the country. A special take-home ration incentive for girls is also being implemented to promote regular attendance and narrow the gender gap in schools. Efforts are being made to integrate activities against HIV/AIDS.
11. The food-for-assets and agricultural marketing activity helps to create community assets and helps small farmers to market their produce. Prior to commencing the food-for assets activity in 2002, communities were mobilized and participated in a detailed planning exercise. Over 200 community development plans are ready for implementation



TABLE 1: BREAKDOWN OF BENEFICIARIES BY ACTIVITY						
Activity	Original Country Programme 10019.0			Revised		
	Male	Female	Total	Male	Female	Total
<b>Activity 1</b> —Support to orphans and vulnerable children	5 000	5 000	<b>10 000</b>	5 000	5 000	<b>10 000</b>
<b>Activity 2</b> —Support to education – formal and non-formal	41 500	35 000	<b>76 500</b>	46 600	52 000	<b>98 600</b>
<b>Activity 3</b> —Agricultural marketing and food for recovery	130 000	130 000	<b>260 000</b>	200 000	203 000	<b>403 000</b>
<b>Total</b>	<b>176 500</b>	<b>170 000</b>	<b>346 500</b>	<b>251 600</b>	<b>260 000</b>	<b>511 600</b>

12. The implementation strategy will remain essentially the same, but this budget increase will ensure integration of RBM into programmes and thereby increase the focus on management for results.
13. **Partnership and Coordination mechanisms.** Increased collaboration on school health and HIV/AIDS programming will be further strengthened with the Ministry of Health, the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO).
14. The Enhanced Commitments to Women (ECW) will be applied throughout; the results of the gender baseline study to be undertaken in 2004 will be applied.
15. **Internal transport, storage and handling (ITSH) rates.** There has been an overall decrease in ITSH rates for the country programme resulting from a decrease in distribution costs and competitive transport rates. Distribution costs for activity 1 have increased, however, because WFP has agreed to reimburse implementing partners for distribution costs.
16. **Food resource availability.** Uganda has a good food supply that allows for local procurement of cereals and pulses at competitive prices, provided donors pledge cash resources.

## FOOD REQUIREMENTS

17. Table 2 details increased food requirements to meet the needs of the programme for the additional period, including increased beneficiary numbers.





**TABLE 2: FOOD REQUIREMENTS BY ACTIVITY (mt)**

Activity	Original country programme 10019.0							Revised						
	Cereals	Pulses	Veg. Oil	CSB	Sugar	Salt	Total	Cereals	Pulses	Veg. Oil	CSB	Sugar	Salt	Total
<b>Activity 1</b> —Support to orphans and vulnerable children	2 22	642	162	555	147	–	<b>3 729</b>	3 99	901	271	940	211	–	<b>6 280</b>
<b>Activity 2</b> —Support to education – formal and non-formal	21 67	3 326	978	4 12	–	273	<b>30 369</b>	27 52	3 562	978	7 05	–	295	<b>39 415</b>
<b>Activity 3</b> —Agricultural marketing and food for recovery	7 70	1 155	385	–	–	–	<b>9 240</b>	11 70	1 756	585	–	–	–	<b>14 045</b>
<b>Total</b>	<b>31 58</b>	<b>5 123</b>	<b>1 525</b>	<b>4 67</b>	<b>147</b>	<b>273</b>	<b>43 338</b>	<b>43 18</b>	<b>6 219</b>	<b>1 834</b>	<b>7 99</b>	<b>211</b>	<b>295</b>	<b>59 740</b>

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## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

18. This budget increase is presented to the Board for approval at its Second Regular Session of 2004 within the established strategy for Uganda Country Programme 10019.0. The proposed additional budget will require 16,402 mt at a food value of US\$3,812,914 and a total cost to WFP of US\$7,479,961.



<b>PROJECT COST BREAKDOWN</b>						
	<b>Existing country programme (mt)</b>	<b>Revised country programme (mt)</b>	<b>Difference</b>	<b>Existing total value (US\$)</b>	<b>Revised total value (US\$)</b>	<b>Difference (US\$)</b>
<b>WFP Costs</b>						
<b>A. Direct operational costs</b>						
<b>Commodity</b>						
- Cereals	27 373	38 962	11 589	5 496 895	7 814 695	2 317 800
- Pulses	4 850	5 946	1 096	2 108 040	2 436 840	328 800
- Vegetable oil	1 507	1 816	309	1 250 300	1 466 600	216 300
- Salt	224	246	22	61 152	63 726	2 574
- Corn-soya blend	3 548	6 870	3 322	1 249 915	2 180 075	93 160
- Sugar	133	197	64	36 160	53 440	17 280
<b>Total commodities</b>	<b>37 635</b>	<b>54 037</b>	<b>16 402</b>	<b>10 202 465</b>	<b>14 015 376</b>	<b>3 812 914</b>
<b>External transport</b>				<b>10 496 836</b>	<b>10 519 993</b>	<b>23 157</b>
<b>Overland</b>					<b>354 071</b>	<b>354 071</b>
<b>ITSH</b>				<b>123 024</b>	<b>554 681</b>	<b>431 657</b>
<b>Total LTSH</b>				<b>123 024</b>	<b>2 200 571</b>	<b>2 077 547</b>
<b>Other direct operational costs</b>				<b>80 350</b>	<b>6 370 968</b>	<b>6 290 618</b>
<b>Total direct operational costs</b>				<b>20 902 675</b>	<b>27 893 293</b>	<b>6 990 618</b>
<b>B. Direct support costs (see annex II for details)</b>				<b>124 280</b>	<b>824 280</b>	<b>700 000</b>
<b>C. Indirect support costs (7.0 % of total direct costs)</b>				<b>72 120</b>	<b>561 463</b>	<b>489 343</b>
<b>TOTAL WFP COSTS</b>				<b>21 099 075</b>	<b>28 579 036</b>	<b>7 479 961</b>





**ANNEX II**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	131 500
National general service staff	432 000
Temporary assistance	12 000
Overtime	4 500
National consultants	30 000
Staff duty travel	30 000
Staff training and development	10 000
<b>Subtotal</b>	<b>650 000</b>
<b>Office expenses and other recurrent costs</b>	
Utilities (general)	4 000
Office supplies	8 000
Communication and IT services	8 000
Vehicle maintenance and running cost	15 000
Other office expenses	4 000
<b>Subtotal</b>	<b>39 000</b>
<b>Equipment and other fixed costs</b>	
TC/IT equipment	11 000
<b>Subtotal</b>	<b>11 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>700 000</b>





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## ACRONYMS USED IN THE DOCUMENT

ECW	Enhanced Commitments to Women
ITSH	internal transport, storage and handling
LTSH	landside transport, storage and handling
M&E	monitoring and evaluation
RBM	results-based management
UNAIDS	Joint United Nations Programme for HIV/AIDS
UNDAF	United Nations Development Assistance Framework
UNDG-EXCOM	United Nations Development Group Executive Committee
UNICEF	United Nations Children's Fund
WHO	World Health Organization

