

## BUDGET REVISION TO UGANDA PRRO 101212

### BUDGET REVISION No.04

**Title of the project:** Targeted Food Assistance for Relief and Recovery of Refugees, Displaced Persons and Other Vulnerable Groups

	Cost (United States dollars)		
	Present budget	Revision	Revised budget
Food cost	253,348,634	(79,705,989)	173,642,645
External transport	41,043,751	(12,203,313)	28,840,438
LTSH	98,588,776	(29,655,409)	68,933,367
ODOC	15,260,539	(5,428,397)	9,832,142
DSC	29,613,612	(13,349,909)	16,263,703
ISC (7%)	30,649,872	(9,824,011)	20,825,861
<b>Total cost to WFP</b>	<b>468,505,184</b>	<b>(150,167,028)</b>	<b>318,338,156</b>

#### NATURE OF THE REVISION

1. A budget revision to Uganda PRRO 101212 is proposed in order to:
  - Bring forward the end date of the PRRO from 31 March 2011 to 31 December 2009; and
  - De-earmark a balance of 167,105 mt of commodities and associated costs valued at US\$ 150,167,028.

#### JUSTIFICATION FOR REVISION

##### Summary of Existing Activities

2. Under PRRO 101212, WFP aims to maintain the minimum nutritional and dietary standards of internally displaced persons, drought-affected persons, refugees, malnourished children, and extremely vulnerable individuals. The operation also seeks to protect livelihoods and enhance the resilience to shocks of communities affected by conflict and natural disasters.

3. The PRRO activities cover general food distributions, supplementary and therapeutic feeding, the re-establishment of households' livelihoods and livelihood diversification, including vocational training, the restoration of community services and infrastructure (feeder roads, valley dams for livestock, etc) and natural resource rehabilitation. The PRRO also supports a strengthening of government capacity to monitor and respond to food insecurity and to support community services, infrastructure and natural resources activities.

4. The strategy of the PRRO was adapted to the specific contexts in each of the three major food-insecure areas:

- laying the groundwork for a productive safety net (Karamoja strategy);

- creating conditions for the voluntary and safe return of IDPs in conditions of food security (Acholi, Teso and Lango strategy);
- supporting refugee repatriation and self sufficiency (West Nile and southwest strategy);
- developing government capacity (strategy for all regions).

### **Conclusions and recommendations of the re-assessment**

5. WFP Uganda has adopted a new Country Strategy in 2009 and has proceeded with a rationalization of its programme portfolio. A new PRRO Uganda 101213 was approved by the Executive Board on 21 April 2009, which runs from 1 April 2009 to 31 March 2012. A new Country Programme Uganda 108070 was also approved by the Executive Board in November 2009 for the period 2009-2014.

6. The new PRRO 101213 has taken over the relief and early recovery activities contained in PRRO 101212, in line with the Executive Board's request for a clear focus of the PRRO on life-saving humanitarian assistance. Thus, the activities of PRRO 101213 focus on the alleviation of acute malnutrition through three complementary tools: i) general distributions (mostly food but in some cases cash/vouchers); ii) supplementary feeding; and iii) therapeutic feeding. The PRRO is also sensitive to HIV-related vulnerabilities associated with the food and nutritional security conditions of IDPs, addressing special needs where appropriate. It also mainstreams gender into its activities.

7. With the preparation of the new Country Programme, the relevant longer-term recovery activities of PRRO 101212 have been folded into the new Country Programme 108070. These activities are:

- Support to Primary Education;
- Promoting early childhood development through Maternal Child Health and Nutrition (MCHN); and
- Strengthening agricultural marketing and asset creation.

8. PRRO 101212 was not closed earlier in view of the fact that the transfer of activities from PRRO 101212 to the new CP 108070 was only operational after approval of the new Country Programme in November 2009.

### **Purpose of revision**

9. In line with the new Uganda Country Strategy, all relevant relief/early recovery, and late recovery activities of PRRO 101212 have been taken over by the new PRRO 101213 and Country Programme 108070, respectively. There is therefore no need for a continuation of the PRRO 101212.

10. Since PRRO 101212 is only planned to terminate on 31 March 2011, this budget revision proposes an early closure of PRRO 101212 by 31 December 2009, and the de-earmarking of a total of 167,105 mt of mixed commodities and related associated cost valued at US\$150,167,028.

FOOD REQUIREMENTS

10, There are no additional food requirements in this budget revision.

Approved by:

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Executive Director, WFP

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Date

<b>BUDGET REVISION COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Average Cost per Ton</b>	<b>Value (dollars)</b>
<b>WFP COSTS</b>			
<b>A. Direct operational costs</b>			
Commodity <sup>1</sup>			
Cereals	(99,113)	325.27	(32,238,727)
Pulses	(20,736)	660.61	(13,698,440)
Oils and Fats	(7,555)	1,693.49	(12,794,317)
Mixed and Blended Food	(37,707)	532.40	(20,075,210)
Sugar	(1,994)	540.00	(899,294)
<b>Total commodities</b>	<b>(167,105)</b>		<b>(79,705,989)</b>
<b>External transport</b>			<b>(12,203,313)</b>
<b>Total LTSH</b>			<b>(29,655,409)</b>
<b>Other direct operational costs</b>			<b>(5,428,397)</b>
<b>Total direct operational costs</b>			<b>(126,993,108)</b>
<b>B. Direct support costs (see Annex II for details)</b>			
<b>Total direct support costs</b>			<b>(13,349,909)</b>
<b>C. Indirect support costs (7 percent of total direct costs)</b>			<b>(9,824,011)</b>
<b>TOTAL WFP COSTS</b>			<b>(150,167,028)</b>

<sup>1</sup> This is a notional food basket used for budgeting and approval purposes. The precise mix and actual quantities of commodities to be supplied to the project, as in all WFP-assisted projects, may vary over time depending on the availability of commodities to WFP and domestically within the recipient country.

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	(3,843,300)
National general service staff	(2,246,713)
Temporary assistance	(231,525)
Local Staff National Officer	(1,222,650)
Overtime	(124,032)
Local Consultants	(162,000)
Staff duty travel	(1,157,625)
Commercial Consultancy Services	(261,447)
Hazard pay & Hardship Allowance	(115,763)
Staff training and development	
<b>Subtotal</b>	<b>(9,365,055)</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	(686,400)
Utilities (general)	(124,031)
Office supplies	(210,027)
Communication and IT services	(431,629)
Insurance	
Equipment repair and maintenance	(116,268)
Vehicle maintenance and running cost	(848,374)
Other office expenses	(694,686)
United Nations Organizations Services	
<b>Subtotal</b>	<b>(3,111,415)</b>
<b>Equipment and other fixed costs</b>	
Furniture tools and equipment	
Vehicles	
TC/IT equipment	(413,438)
Local Security Costs Planning	(460,000)
<b>Subtotal</b>	<b>(873,438)</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>(13,349,908)</b>