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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 5

For approval



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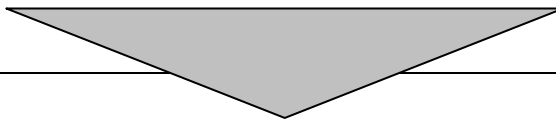
BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION— UGANDA 10121.00

**Targeted food assistance for relief and recovery
of refugees, displaced persons and vulnerable
groups in Uganda**

	Cost (United States dollars)		
	Original budget	Increase	Revised budget
Food cost	40,469,114	34,820,557	75,289,671
Total cost to WFP	102,973,763	75,980,697	178,954,460

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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.

Regional Director, Eastern and
Central Africa Bureau (ODK):

Mr H. Arthur

Senior Liaison Officer, ODK:

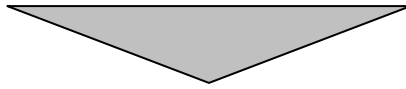
Ms F. Nabulsi

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 the budget increase to protracted relief and recovery operation Uganda 10121.0, “Targeted food assistance for relief and recovery of refugees, displaced persons and vulnerable groups in Uganda” (WFP/EB.2/2003/5-C).

* 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 BUDGET REVISION

1. The budget revision is required to accommodate the additional caseload of internally displaced persons (IDPs) with increased food needs, to respond to severe malnutrition in children under 5 and other vulnerable groups by establishing therapeutic and supplementary feeding centres for six months, to provide food assistance for drought-affected people in northeastern Uganda, to incorporate the former Great Lakes Regional Protracted Relief and Recovery Operation (PRRO) 10062.0 refugee caseload into Uganda PRRO 10121.0 and to reduce the landside transport, storage and handling (LTSH) rate.

JUSTIFICATION FOR BUDGET REVISION

2. PRRO 10121.0 was approved by the Executive Board at its First Regular Session of 2002; its duration was three years, from 1 April 2002 to 31 March 2005. The PRRO was based on the assumption that the IDPs would gradually return to their home areas and that they would become increasingly self-sufficient. Since June 2002, however, northern Uganda has been facing its worst humanitarian crisis for years. The protracted insurgency of the Lord's Resistance Army (LRA) in Gulu, Kitgum and Pader districts has intensified and expanded to affect Lira and Apac districts. The expected return of the IDPs has not taken place as planned because of continuing violent attacks by LRA throughout the sub-region.
3. As a result of the brutal attacks, the Acholi people have fled to 53 isolated camps in three districts with very limited access to arable land and social services. More than 812,000 people—up from 522,000 people in July 2002—have been displaced in the five districts of northern Uganda. The three districts of Gulu, Kitgum and Pader are the worst affected, with approximately 70 percent of the population displaced. Displacement, disruption of economic activities and lack of access to fields have constrained IDPs' food-acquisition strategies since June 2002. The vulnerability of the growing number of encamped IDPs and their food aid requirements have consequently increased.
4. Prior to June 2002, WFP's assistance was programmed to meet the IDP's net food gap, which averaged 30 percent of minimum dietary requirements of about 660 kcal. The remaining 70 percent was met by the IDPs through their own production and purchases. With the dramatic change in the humanitarian situation in northern Uganda, the IDPs have become entirely reliant on WFP food for survival.
5. A nutrition survey conducted by WFP and the Ministry of Health in January 2003 at Pabbo and Anaka IDP camps in Gulu district established acute global malnutrition rates among children between 6 and 59 months old—18 percent in Pabbo IDP camp and 31 percent in Anaka IDP camp. In order to respond to the severe malnutrition among children under 5 and other vulnerable groups, therapeutic and supplementary feeding centres must be established for a period of six months.
6. An additional 150,000 refugees in 66 settlements in eight districts of Uganda are in need of food assistance. This includes the caseload of 31,671 refugees from the Congo and Rwanda, who were under Great Lakes Regional PRRO 10062.0 until the end of the current phase in February 2003.



7. Drought and crop failure have compounded the problem of survival for IDPs in Gulu, Kitgum and Pader districts and pastoralists in the Karamoja region, which is semi-arid and prone to droughts that occur approximately every five years. The mild El Niño phenomenon has resulted in below-normal rainfall and a reduced harvest. An assessment carried out by the country office vulnerability analysis and mapping (VAM) unit in collaboration with district authorities in Karamoja established that 190,000 people are affected by drought and require food assistance from January to June 2003 to avert hunger and starvation. Food requested in this budget revision for the drought-affected populations will serve to replenish stocks, because the budget revision will be approved in June 2003.
8. In summary, the situation described above will have the following humanitarian implications: (i) continued presence and increased vulnerability of IDPs in camps; (ii) widening food gaps for IDPs, refugee settlements and drought-affected communities in Gulu, Kitgum and Pader districts; and (iii) increased food aid needs for the drought-affected Karamoja region in northeast Uganda.
9. Table 1 shows that the additional beneficiary caseload is 567, 276 people, 271,807 female and 295,469 male. The additional beneficiaries are mostly in the second year of the PRRO in 2003.

TABLE 1: BENEFICIARY CASELOADS PER CATEGORY/ACTIVITY

Beneficiary category	Original PRRO 10121.0			Revised PRRO		
	Male	Female	Total	Male	Female	Total
IDPs	257 627	284 373	542 000	398 967	413 594	812 561
Refugees	61 769	55 231	117 000	80 547	74 092	154 639
Returnee children				3 000	3 000	6 000
Drought-affected				122 120	127 771	249 891*
School feeding	140 000	140 000	280 000	150 306	141 694	292 000
FFA	30 000	33 400	63 400	25 192	28 408	53 600
Social support (HIV/AIDS)	9 015	18 000	27 015	13 748	14 252	28 000
Total	498 411	531 004	1 029 415	793 880	802 811	1 596 691

* In addition to the 190,000 drought-affected persons in Karamoja, the total figure of 249,891 includes 59,891 drought-affected beneficiaries in Gulu, Pader and Kitgum districts.

10. The implementation strategy of the operation will remain essentially the same, with the following changes:

Partnership and Coordination Mechanisms

11. In 2002 the Government contribution increased to US\$550,000, because it provided escort services and contributions towards food and non-food costs. In February 2003, the Government contributed US\$542,000 to WFP to procure food locally and distribute it to IDPs on a full-cost recovery basis.
12. The Uganda People's Defence Forces (UPDF), in collaboration with the Norwegian Refugee Council (NRC), will continue to provide security for the food convoys and



distribution teams travelling to all 53 IDP camps. WFP will in the interim continue to provide food assistance to IDPs in Pader district through the Office of the Prime Minister and district authorities until the security situation allows United Nations staff to travel to the district.

Food Distribution

13. Food assistance to IDPs in camps and refugees in settlements will be distributed using the following systems. The number of households rather than the total IDP population will be the basis for emergency food distribution. For refugees in settlements, the family-size group distribution will be maintained. Therapeutic and supplementary feeding centres will be established in collaboration with the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the Ministry of Health, Action Against Hunger (US) and NRC. The Enhanced Commitments to Women will be applied throughout, and the country office will conduct a gender baseline study.

Distribution Arrangements

14. To minimize risks, the number of food distribution staff has been limited to essential personnel. The food distribution methodology has been modified to ensure that food is distributed in the shortest possible time in IDP camps.

LTSH rates

15. The LTSH rate has been reduced from US\$167/ton to US\$150.39/ton, as a result of the reduction in commercial rates within the country, reduced rates and use of road transport from Mombasa to Kampala and decreased extended delivery point (EDP) management rates for partners. The revised rate will also be applied to the existing outstanding balance of commitments.

Food resource Availability

16. Uganda has good potential for local procurement of cereals and pulses at competitive prices if donors pledge cash resources.

FOOD REQUIREMENTS

17. Table 2 details increased food requirements. These are intended to meet the needs of additional beneficiaries and increased ration sizes in the second year of the PRRO. As of its tenth month, the PRRO has been resourced at more than 49 percent, illustrating the strong donor interest in the Uganda IDP and refugee situation.

TABLE 2: COMMODITIES PER PROGRAMME COMPONENT (tons)

Component	Original PRRO requirement	Additional PRRO requirement	Revised PRRO requirement
Relief	104 345	113 948	218 293
Recovery	59 539	32 555	92 094
Social support	11 762	16 280	28 042
Total	175 646	162 783	338 429



18. WFP will provide food assistance comprising maize, beans, vegetable oil and sugar. Iodized salt will be added to the ration for those fully dependent on food aid. Corn-soya blend (CSB) will be provided to those showing high malnutrition and risks of micronutrient deficiencies.
19. For therapeutic feeding centres, WFP will provide CSB and sugar for the caregivers. UNHCR and UNICEF will provide therapeutic milk and other inputs for severely malnourished children. For supplementary feeding centres in IDP settlements, the food basket will comprise high-energy biscuits, CSB, oil and sugar. Children's caregivers will also receive the food.

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

20. Within the established strategy for PRRO 10121.0, this Budget Increase is presented for approval by the Executive Board at its Second Regular Session in 2003. The proposed additional budget will require a total of 162,783 tons at a food value of US\$34,820,557; the total cost to WFP is US\$75,980,697.



PROJECT COST BREAKDOWN

	Existing PRRO	Revised PRRO	Difference	Existing total value	Revised total value	Difference
		(tons)			(US\$)	
WFP COSTS						
A. Direct operational costs						
Commodity ¹						
- Maize	90 682	213 835	123 153	12 605 293	32 679 232	20 073 939
- Maize meal	31 917	32 535	618 000	6 824 921	6 971 078	146 157
- Pulses	26 515	42 110	15 595	9 442 995	15 026 005	5 583 010
- Vegetable oil	10 538	15 217	4 679	7 285 923	10 780 668	3 494 745
- Salt	417 000	1 620	1 203	45 844	202 114	156 270
- Corn/soya blend	12 670	27 525	14 855	3 511 967	7 923 902	4 411 935
- Sugar	2 907	5 397	2 490	752 171	1 436 672	684 501
- Compact food: emergency ration bar (BP5)	-	40 000	40 000	-	120 000	120 000
- High energy biscuits (HEB)	-	150 000	150 000	-	150 000	150 000
Total commodities	175 646	338 429	162 783	40 469 114	75 289 671	34 820 557
External transport				12 667 641	18 006 627	5 338 630
Overland				12 667 531	26 803 747	9 916 740
LTSH				16 712 640	31 276 185	14 563 545
Total LTSH				29 641 548	54 121 833	24 480 285
Other direct operational costs				3 561 113	6 332 117	2 771 004
Total direct operational costs				86 339 518	153 749 994	67 410 476
B. Direct support costs (see Annex II for details)				9 183 524	12 783 046	3 599 522
C. Indirect support costs (7.0 percent of total direct costs)				7 540 792	12 481 492	4 940 700
TOTAL WFP COSTS				102 973 763	178 954 460	75 980 697

¹ This is a notional food basket used for budgeting and approval purposes. The mix and quantities of commodities as in all WFP-assisted projects, may vary depending on availability



ANNEX II**DIRECT SUPPORT REQUIREMENTS (dollars)****Staff**

International professional staff	731 325
National professional officers	445 500
National general service staff	349 125
International consultants (including OEDE evaluation mission)	257 000
National consultants	35 000
Staff duty travel	247 719
Staff training and development	31 940
Subtotal	2 097 609

Office expenses and other recurrent costs

Rental of facility	239 489
Utilities (general)	50 400
Office supplies	63 650
Communication and information technology (IT) services	81 000
Insurance	25 892
Equipment repair and maintenance	72 500
United Nations organizations services	202 300
Vehicle maintenance and running costs	95 500
Other office expenses	89 087
Subtotal	919 818

Equipment and other fixed costs

Vehicles	388 210
TC/IT equipment	153 885
Furniture, tools and equipment	40 000
Subtotal	582 095

TOTAL DIRECT SUPPORT COSTS	3 599 522
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ACRONYMS USED IN THE DOCUMENT

BP5	Compact food: emergency ration bar
CSB	Corn-soya blend
EDP	Extended delivery point
HEB	High energy biscuits
IDP	Internally displaced person
LRA	Lord's Resistance Army
LTSH	Landside transport, storage and handling
NRC	Norwegian Refugee Council
PRRO	Protracted relief and recovery operation
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children Fund
UPDF	Uganda People's Defence Forces
VAM	Vulnerability analysis and mapping

