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Executive Board  
Third Regular Session

Rome, 11–14 October 2004

## PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 8

*For approval*



Distribution: GENERAL  
**WFP/EB.3/2004/8-C**  
6 September 2004  
ORIGINAL: ENGLISH

## 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

Cost (United States dollars)			
	Present budget	Increase	Revised budget
Food cost	81,087,338	21,002,736	102,090,074
External transport	32,857,712	5,957,389	38,815,101
LTSH	55,760,219	11,518,813	67,279,032
ODOC	6,689,717	1,674,060	8,363,777
DSC	13,766,646	1,930,625	15,697,271
ISC (7%)	14,075,533*	2,945,854	17,021,387
<b>Total cost to WFP</b>	<b>204,237,165</b>	<b>45,029,476</b>	<b>249,266,641</b>

\* ISC for original budget was calculated at 7.8 percent.

## 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.

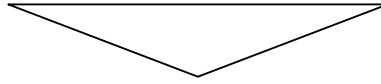
Director, East and Central Africa      Mr H. Arthur  
Regional Bureau (ODK):

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 PRRO Uganda 10121.0 as set out in document WFP/EB.3/2004/8-C, which requires 81,664 mt of food valued at US\$21 million; the total cost to WFP is US\$45 million.

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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.



## NATURE OF BUDGET REVISION

1. This budget revision is required (i) to accommodate the increased needs of internally displaced people (IDPs) in the conflict areas of northern and eastern Uganda, (ii) to respond to unacceptably high global acute malnutrition rates among children under 5 through support for therapeutic and supplementary feeding interventions and (iii) to continue to assist other vulnerable groups, including people affected and infected by HIV/AIDS.

## JUSTIFICATION FOR BUDGET REVISION

2. The three-year protracted relief and recovery operation (PRRO) Uganda 10121.0 (WFP/EB.1/2002/8/2) from 1 April 2002 to 31 March 2005 was reviewed and approved by the Board at its First Regular Session of 2002.
3. Four budget revisions have been completed since the beginning of the PRRO. The first was submitted to the Board in June 2003 (WFP/EB.2/2003/5-C) to accommodate an increased IDP caseload of 812,000; the second was approved in March 2004 to accommodate changes in transportation costs; the third was undertaken to increase corn-soya blend (CSB) requirements when malnutrition rates among children under 5 increased dramatically — up to 31 percent in Anaka camp — and it became necessary to add a fortified blended food through general family rations and to establish supplementary nutrition centres where security permitted; the fourth was submitted in May 2004 to increase the quantity of pulses to meet additional needs resulting from the rapidly increasing IDP caseload until November 2004, by which time the current budget revision will have been approved by the Board.
4. Planning for the expansion of PRRO 10121.0 is ongoing in all districts with beneficiaries, IDP camp leaders, women leaders, local government officials and United Nations and non-governmental organization (NGO) partners;<sup>1</sup> the process will culminate in preparation of the expansion document. PRRO 10121.1 will be presented to the Board in February 2005.
5. Uganda continues to face its worst humanitarian crisis in years: protracted insurgency by the Lord's Resistance Army (LRA) rebels has resulted in a tripling of the number of IDPs from 542,000 in April 2002 to 812,000 in June 2003 when the first budget revision was submitted to 1.6 million in 2004.<sup>2</sup>
6. Half of the IDPs are children, of whom 40,000 seek overnight shelter in churches, hospital compounds and NGO night shelters in Gulu, Kitgum, Kalongo and Lira for fear of being abducted.
7. In June 2002, LRA activities in Gulu, Kitgum and Pader districts intensified, extending in mid-2003 to Lira, Soroti, Katakwi and Kaberamaido districts. The United Nations Children's Fund (UNICEF) estimates that between June 2002 and December 2003 over 10,000 children were abducted. In February 2004, over 200 people were massacred by LRA rebels in a single attack in Barlonyo IDP camp in Lira district. Major humanitarian

<sup>1</sup> The evaluation organized by OEDE will take place later in the year and will contribute to the final expansion document.

<sup>2</sup> The IDP caseload in northern and eastern Uganda is 62 percent of the estimated population in the districts affected and over 90 percent of the estimated population in Acholi, the worst-affected sub-region.



corridors outside the towns of Gulu, Kitgum, Pader and Lira remain extremely insecure; many camps are inaccessible without military escort.

8. The primary reason for food insecurity in northern and eastern Uganda is civil conflict caused by LRA terror activities. The protracted LRA insurgency has forced IDPs to remain in camps; they have limited access to their fields and few possibilities of obtaining food and income. The LRA continues to attack IDP camps, burning, looting, raping and killing, and abducting children. They have disrupted travel by ambushing vehicles on most of the main roads leading to northern Uganda. Social and cultural structures are breaking down: men are leaving their families, there are frequent teenage pregnancies, vulnerable groups lack care and HIV/AIDS incidence and risks are increasing.
9. Before the escalation of LRA insurgency, WFP provided only 30 percent of IDPs' food needs; 70 percent was provided by the IDPs from their own production and purchases. In June 2002, following the return of large numbers of LRA to Uganda, rations were increased to 89 percent of the recommended 2,100 kcal per person per day.
10. With the shift of the conflict to eastern Uganda in mid-2003, IDP camps in Gulu, Kitgum and Pader districts in Acholi sub-region enjoyed a brief quiet period in which IDPs could reach their fields. In August 2003, therefore, WFP food rations were reduced to between 50 percent and 65 percent of the recommended daily allowance (RDA), varying by district.
11. The food-security situation in Gulu, Kitgum and Pader districts is steadily worsening because of extreme insecurity that affects food production, availability and access. Most IDPs are increasingly unable to complement food aid from other sources.
12. Emergency food-security assessments by WFP, the Office of the Prime Minister, district authorities and NGOs in March and April 2004 confirm the sharply deteriorating food-security situation and indicate the urgent need to increase rations in Gulu, Kitgum and Pader districts to reduce hunger, child malnutrition and mortality, particularly among young children. The ration was increased in May 2004 to 78.5 percent of RDA, or 1,648 kcal. Increased LRA atrocities during the planting season in April/May 2004 severely limited IDPs' ability to cultivate their land. The survival of IDPs will therefore remain highly dependent on WFP assistance for survival until at least January 2005, even under the best-case scenario.
13. Humanitarian needs continue to increase steadily as the security situation deteriorates. According to nutrition surveys conducted jointly by the Ministry of Health, WFP and UNICEF in October 2003, global acute malnutrition rates among children aged 6 to 59 months vary from 7 percent to 21 percent in IDP camps in Gulu, Kitgum and Pader districts. This is an improvement on the nutritional data of January 2003, when malnutrition rates exceeded 30 percent in some camps.
14. In response to the situation in January 2003, WFP added micronutrient-fortified blended food to the general food ration and, with NGO partners, established several therapeutic and supplementary feeding centres; the expansion of these centres is continuing. Results from the next round of nutrition surveys will be available in August 2004.
15. Food and nutritional insecurity in northern and eastern Uganda results from several factors, including (i) limited access to land, (ii) lack of access to food, (iii) lack of opportunities to earn an income, (iv) inadequate services such as water, health facilities and sanitation, and (v) poor child-care practices.



16. The situation will have the following humanitarian implications: (i) continued presence of IDPs in camps, and increased vulnerability; (ii) widening food gaps for IDPs; and (iii) increased food needs for therapeutic and supplementary feeding centres attending to severely and moderately malnourished children.
17. Continued food assistance is needed by 148,249 refugees in 66 settlements in seven districts — Arua (52,193), Yumbe (7,818), Moyo (19,590), Adjumani (26,799), Hoima (12,094), Kyenjojo (2,810) and Mbarara (26,945).
18. Table 1 details the current beneficiary caseload of 2,289,002 people, comprising 1,190,896 women and girls and 1,098,106 men and boys.

Beneficiary category	Original PRRO 10121.0			Budget revision approved in June 2003			Revised PRRO (May 2004)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
IDPs	257 627	284 373	<b>542 000</b>	398 967	41 594	<b>812 561</b>	775 357	840 387	<b>1 615 744</b>
Refugees	61 769	55 231	<b>117 000</b>	80 547	74 092	<b>154 639</b>	71 160	77 089	<b>148 249</b>
Drought-affected	-	-	-	122 120	127 771	<b>249 891</b>	-	-	-
School feeding	140 000	140 000	<b>280 000</b>	150 306	141 694	<b>292 000</b>	200 134	200 134	<b>400 268</b>
FFA	30 000	33 400	<b>63 400</b>	25 192	28 408	<b>53 600</b>	10 011	11 289	<b>21 300</b>
Social support*	9 015	18 000	<b>27 015</b>	16 748	17 252	<b>34 000</b>	10 438	21 192	<b>31 630</b>
Nutritional support	-	-	-	-	-	-	11 405	11 404	<b>22 809</b>
HIV/AIDS and TB**	-	-	-	-	-	-	19 601	29 401	<b>49 002</b>
<b>Total</b>	<b>498 411</b>	<b>531 004</b>	<b>1 029 415</b>	<b>793 880</b>	<b>802 811</b>	<b>1 596 691</b>	<b>1 098 106</b>	<b>1 190 896</b>	<b>2 289 002</b>

\* In the June 2003 budget revision, the social-support line incorporated nutritional support and HIV/AIDS and TB beneficiaries.

\*\* Tuberculosis

19. Tables 2 and 3 detail the increased food requirements for the third year of the PRRO until March 2005 to meet the needs of additional beneficiaries and increased ration sizes. PRRO 10121.0 has been resourced at more than 70 percent as of its 24th month, indicating strong donor commitment to support IDPs and refugees in Uganda.

Commodities	mt
Cereals (maize grain/meal)	53 479
Pulses	20 447
CSB	7 738
<b>Total</b>	<b>81 664</b>



TABLE 3: COMMODITIES BY COMPONENT (mt)				
Component	Existing PRRO requirement	Additional PRRO requirement	Revised PRRO requirement	% increase
Relief (IDPs/refugees)	281 265	70 432	351 697	20
Recovery*	14 954	2 705	17 659	15
Education	42 108	4 255	46 363	9
Social support**	19 900	801	20 701	18***
Nutritional support	-	627	627	
HIV/AIDS and TB	-	2 845	2 845	
<b>Total</b>	<b>358 228</b>	<b>81 664</b>	<b>439 892</b>	<b>19</b>

\*Increased commodities for recovery are to meet the increased IDP caseload, including Teso region.

\*\*Until the end of 2003, the social support category included HIV/AIDS and TB and nutrition; in the original document they were a single category. Since 2004, this group has been expanded and classified separately under social support, nutritional support and HIV/AIDS and TB.

\*\*\*The 18 percent increase of the revised PRRO requirement refers to the additional requirement for the social support, nutrition and HIV/AIDS and TB categories compared to the existing requirement under social support.

20. WFP will provide food assistance comprising cereals, beans, vegetable oil and sugar. Iodized salt will be added to the ration for those fully dependent on food aid; it is sold in the country and so is easily available to all. Fortified CSB will be provided to those who show signs of high malnutrition and risk of micronutrient deficiencies.
21. For therapeutic feeding, WFP will provide CSB and sugar for 1,140 severely malnourished children and a 100 percent food ration for caregivers. The Office of the United Nations High Commissioner for Refugees (UNHCR) and UNICEF will provide therapeutic milk and other inputs for severely malnourished children.
22. For supplementary feeding in IDP settlements, the food basket will comprise CSB, oil and sugar for 21,669 malnourished children. Children's caregivers will also receive rations.

## CHANGES IN IMPLEMENTATION PLAN

23. The operational strategies of PRRO 10121.0 remain essentially the same.
24. **Partnership and coordination mechanism.** The Government's contribution increased in 2002 to US\$550,000 for escort services, food and non-food costs. In February 2003, the Government contributed US\$1 billion<sup>3</sup> to WFP on a full-cost recovery basis for local procurement of food. Additional government commitments are being sought.
25. The Uganda People's Defence Force (UPDF) will continue to provide escorts for food convoys and distribution teams for all 104 IDP camps in Gulu, Kitgum, Pader and Lira districts, in collaboration with the Norwegian Refugee Council (NRC) and Samaritan's Purse. In Katakwi, Soroti and Kaberamaido districts, Action Aid, the Christian Children's Fund and the Uganda Red Cross Society will continue as implementing partners.

<sup>3</sup> Approximately US\$536,000; at July 1 2004, US\$1 = Ush1,790.



26. In November 2003, WFP and its government counterparts and NGOs reviewed the emergency food needs assessment methodology and modified it to improve its suitability for the food insecurity situation in Uganda. The new emergency food security assessment (EFSA) methodology will be used as a basis for determining food rations overlaid by nutrition survey results.
27. **Food distribution.** Food assistance to IDPs in camps and refugees in settlements will be provided using a family-size group distribution system based on the actual number of people in each family.
28. **Distribution arrangements.** To minimize risk in insecure areas, only essential staff will work at food distributions. The distribution methodology has been modified to ensure that food is distributed in the shortest possible time in IDP camps in view of security concerns. Verification of beneficiaries is done through IDP ration cards; distributions are made in family-sized groups to reduce time.
29. **Food resource availability.** Uganda has substantial potential for local procurement of cereals, pulses and UNIMIX<sup>4</sup> at competitive prices, provided donors pledge cash.
30. **Country office preparedness.** The country office preparedness measures are:
  - issue of donor alerts on the deteriorating food-security situation for IDPs and refugees;
  - utilization of reinforced military escorts for food convoys and distribution teams;
  - local procurement of food to minimize delays in mobilization and turn-around times for distributions;
  - transport of available stocks to extended delivery points (EDPs);
  - pre-positioning additional vehicles and communication equipment;
  - deployment of two armoured cars;
  - deployment of WFP's trucking fleet to enhance food delivery;
  - provision of bullet-proof jackets for staff; and
  - provision of radios for security escorts.

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## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

31. Within the strategy established for PRRO 10121.0, this budget increase is presented for the Board's approval. The proposed additional budget (see Annexes I and II) will require 81,664 mt of food valued at US\$21 million; the total cost to WFP is US\$45 million.

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<sup>4</sup> UNIMIX is locally produced CSB fortified with vitamins and micronutrients.





## ANNEX I

PROJECT COST BREAKDOWN			
	Quantity (mt)	Average cost per mt	Value (US\$)
<b>WFP Costs</b>			
<b>A. Direct operational costs</b>			
Commodity*			
- Cereals	36 425	173	6 301 525
- Maize meal	17 054	280	4 775 120
- Beans	20 447	353	7 217 791
- CSB	7 738	350	2 708 300
<b>Total commodities</b>	<b>81 664</b>		<b>21 002 736</b>
<b>External transport</b>			<b>5 957 389</b>
<b>Landside transport</b>			<b>5 010 835</b>
<b>Subtotal for ITSH</b>			<b>6 507 978</b>
<b>Total LTSH</b>			<b>11 518 813</b>
<b>Other direct operational costs</b>			<b>1 674 060</b>
<b>Total direct operational costs</b>			<b>40 152 997</b>
<b>B. Direct support costs (see Annex II for details)</b>			
<b>Total direct support costs</b>			<b>1 930 625</b>
<b>TOTAL WFP COSTS**</b>			<b>42 083 622</b>

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

\*\*Indirect support costs at 7 percent — US\$2,945,854 — are not included in the total.



**ANNEX II**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	161 375
National professional staff	71 250
National general service staff	140 000
International consultants	54 000
National consultants	133 000
Staff duty travel	238 000
Staff training and development	50 000
<b>Subtotal</b>	<b>847 625</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	125 000
Utilities (general)	25 000
Office supplies	38 000
Communication and IT services	50 000
Equipment repair and maintenance	25 000
Vehicle maintenance and running costs	100 000
WFP's share of common United Nations costs in Uganda	50 000
Other office expenses	75 000
<b>Subtotal</b>	<b>488 000</b>
<b>Equipment and other fixed costs</b>	
Furniture, tools and equipment	15 000
Vehicles	540 000
TC/IT equipment	40 000
<b>Subtotal</b>	<b>595 000</b>
<b>TOTAL DIRECT SUPPORT REQUIREMENTS</b>	<b>1 930 625</b>



**ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)**

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Goal:</b> to sustain food security for the hungry poor through targeted interventions in conflict-affected areas — Arua, Adjumani, Bundibugyo, Gulu, Kitgum, Karamoja, Moyo and Pader.				
<b>Component 1 – Protracted refugee and protracted relief (IDPs)</b>				
1	<p><b>Objective</b></p> <p>Maintenance of nutritional status among refugees and IDPs.</p>	<ul style="list-style-type: none"> <li>• % of refugee and IDP children under 5 with &lt;-2 Z score weight-for-height.</li> <li>• % of refugee and IDP children under 5 with &lt;-3 Z score weight-for-height.</li> <li>• Body mass index (BMI) of adolescents and adult IDPs and refugees kept at acceptable level of 18.5–25.0.</li> <li>• % of refugee and IDP children with vitamin A deficiency.</li> <li>• % of refugee and IDP women with iodine deficiency disorder.</li> <li>• % of refugee and IDP pregnant women with vitamin A deficiency.</li> <li>• Level of acceptability of food basket &gt;50%.</li> </ul>	<p>Nutrition survey reports by NGOs.</p> <p>Growth charts maintained at health facilities.</p> <p>Anthropometric data collected by institutions providing therapeutic and/or supplementary feeding.</p> <p>Records of post-distribution household visits conducted by WFP.</p>	<p>All stakeholders will participate in or support emergency food needs assessments (EFNAs) and nutrition surveys for IDPs and refugees at least annually.</p>
1.1	<p><b>Output</b></p> <p>Net food gap of refugees and IDPs met, requiring estimated 351,697 mt of food for 148,249 refugees and 1,615,744 IDPs in the three-year period.</p>	<p><b>Beneficiary targets</b></p> <p><b>Refugees</b></p> <p>Female: 77,089 Male: 71,160</p> <p><b>IDPs</b></p> <p>Female: 840,387 Male: 775,357</p> <ul style="list-style-type: none"> <li>• % of assessed net food gap met on a monthly basis.</li> <li>• % of assessed food requirement of IDPs and refugees distributed on a monthly basis.</li> <li>• Beneficiary use of commodities distributed.</li> <li>• Level of beneficiary satisfaction with distribution mechanisms &gt;50 percent.</li> </ul>	<p>EFNA data on assessed food needs and ration levels.</p> <p>Implementing partners reports to sub-offices</p> <p>Sub-office records</p> <p>Post-distribution monitoring (PDM) reports.</p>	<p>EFNAs periodically carried out by all stakeholders to determine the net food gap, food needs and ration scale for IDPs and refugees.</p> <p>IDP and refugee caseloads periodically verified and updated by all stakeholders.</p>



## ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Activities</b>				
1.1.1	<p><b>Food needs assessments</b></p> <p>WFP and its partners in collaboration with district counterparts conduct EFNAs and joint food needs assessment missions (JFAMs) to collect baseline data on food security, vulnerability and food gap and update it periodically on the basis of needs.</p>	<ul style="list-style-type: none"> <li>• Availability and application of food security, vulnerability and food-gap data to programming and monitoring.</li> <li>• One major EFNA/year/region in IDP and refugee camps; mini-EFNAs conducted as required.</li> <li>• One major JFAM/joint assessment mission (JAM) in refugee camps/year; one mini-JFAM/JAM/year.</li> <li>• Sub-office, partners, district counterpart and beneficiary perceptions of the accuracy of the assessments.</li> </ul>	<p>EFNA, JFAM, JAM and vulnerability analysis and mapping (VAM) reports.</p> <p>WFP workplans.</p> <p>Sub-office reports.</p> <p>Key informant interviews.</p>	<p>EFNA, JFAM/JAM method is adequate for food needs assessment.</p>
1.1.2	<p><b>Nutrition surveys</b></p> <p>International NGOs in collaboration with district counterparts WFP and UNHCR conduct nutrition surveys to collect baseline anthropometric data in IDP and refugee camps and update it periodically on the basis of needs.</p>	<ul style="list-style-type: none"> <li>• Two nutritional surveys/year conducted in refugee and IDP camps.</li> <li>• Availability and application of nutrition data to programming and monitoring</li> <li>• Sub-office, partners, district counterpart and beneficiary perceptions of accuracy of results.</li> </ul>	<p>Nutrition survey reports.</p> <p>Workplans.</p> <p>Sub-office reports.</p> <p>Key informant interviews.</p>	<p>Funding available for international NGOs to conduct regular nutrition surveys in IDP and refugee camps.</p>
1.1.3	<p><b>Registration/verification of IDP and refugee numbers</b></p> <p>WFP and its partners in collaboration with district counterparts conduct at least annual verifications of IDP and refugee numbers and establish a mechanism to update the numbers periodically.</p>	<ul style="list-style-type: none"> <li>• One registration exercise conducted in refugee and IDP camps every two years; verification undertaken periodically.</li> <li>• Availability and application of verified population data for planning food distribution.</li> <li>• Periodic updates including deregistration of deceased, matching in-out entries for transfers between camps and transfers from camp to resettled lists.</li> <li>• Sub-office, partners, district counterpart, IDP and refugee perceptions of accuracy of data.</li> </ul>	<p>Findings and data of registration/verification.</p> <p>Distribution plans.</p> <p>Sub-office reports.</p> <p>Key informant interviews.</p> <p>Database system.</p>	<p>District counterparts, other partners such as the Office of the Prime Minister and UNHCR support verification and advocate for utilization of results.</p> <p>Insecurity does not prevent undertaking a verification.</p>



## ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
1.1.4	<p><b>Ration levels/food basket composition</b></p> <p>Set and if necessary revise ration levels and food basket composition based on assessed food needs, kcal requirements, micronutrient requirements, cultural preferences and access to milling.</p>	<ul style="list-style-type: none"> <li>Bases of ration levels and food basket composition are clearly stated and reflect findings of food need assessments and nutrition survey.</li> <li>Sub-office, partner and district counterpart perceptions of appropriateness of ration levels and food baskets.</li> </ul>	<p>PRRO project document and WFP planning documents.</p> <p>Sub-office reports.</p> <p>PDM reports.</p> <p>Key informant interviews.</p>	
1.1.5	<p><b>Mobilize and sensitize IDPs and refugees on assistance modalities and entitlements</b></p> <p>Communicate entitlements and distribution plans to intended beneficiaries via distribution committees, posters and pictograms and establish a feedback mechanism on beneficiary perceptions on assistance modalities and entitlements.</p>	<ul style="list-style-type: none"> <li>Level of understanding of entitlements and distribution plans among beneficiaries.</li> <li>Beneficiaries' perception that assistance modality and entitlement are acted upon by WFP or IPs.</li> </ul>	<p>Reports of interviews conducted on food basket and post distribution and through PDM.</p>	<p>Beneficiaries are willing to participate in food-needs assessments and distribution of relief assistance.</p>
1.1.6	<p><b>Transport of food to final delivery points (FDPs)</b></p> <p>Transport food commodities to FDPs for IDPs and EDPs for refugees for distribution by partners in accordance with monthly distribution targets based on agreed beneficiary numbers, ration levels, food basket composition and distribution cycles.</p>	<ul style="list-style-type: none"> <li>Quantities delivered to FDPs.</li> <li>Timeliness.</li> <li>Quality of food delivered for consumption.</li> </ul>	<p>Waybills and warehouse records.</p> <p>Inspection by distribution committees, if necessary by experts.</p>	<p>Insecurity does not prevent delivery of food commodities to IDPs and refugees.</p>
1.1.7	<p><b>Final distribution</b></p> <p>Assist partners to develop optimal food distribution mechanisms and to supervise final distributions.</p>	<ul style="list-style-type: none"> <li>Elected distribution management committees with 50% women and 50% men, including young people.</li> <li>Distribution method is community-based and designed to minimize tension and risk of harm.</li> <li>Intended beneficiaries receive their full entitlements.</li> <li>Level and nature of complaints received.</li> </ul>	<p>Observation of the composition and functioning of the distribution committees.</p> <p>Checks on receipt of entitlements conducted through food basket and PDM.</p>	<p>District authorities and partners such as the Office of the Prime Minister and UNHCR support elected distribution committees.</p>



## ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Component 2 – Recovery</b>				
2	<b>Objective</b> Self-reliance through creation of assets in settlements or in the early stages of resettlement.	<ul style="list-style-type: none"> <li>• Number and type of physical and human assets created.</li> <li>• Number of beneficiaries by sex and type of assets created/rehabilitated.</li> <li>• Degree of self-sufficiency attained and attributable in whole or in part to WFP supported interventions.</li> <li>• Food distribution: 17,659 mt.</li> <li>• Beneficiary satisfaction with WFP's role.</li> </ul>	Mid-term review of recovery component.  Reports of partners to sub-offices.  Sub-office reports.	Security conditions continue to improve, resettlement policies for IDPs are formulated and the Government, district authorities, UNHCR and donors support resettlement programmes for IDPs and self-reliance strategy for refugees.
2.1	<b>Outputs</b>			
	1) Productive skills improved through 60 training courses.	1) Productive skills improved through food for training (FFT). <ul style="list-style-type: none"> <li>• Targeted number of trainees in FFT projects:                Women: 6,816                Men: 5,538</li> <li>• % of planned food allocation distributed on a monthly basis.</li> <li>• Use of skills gained in training.</li> </ul>	Reports of partners to sub-offices.  Sub-office reports.  Food planning and distribution data.  Beneficiary data by gender and assets.  Case studies of benefits accrued from income-generating activities (IGA).	Security conditions continue to improve, resettlement policies for IDPs are formulated and the Government, district authorities, UNHCR and donors support resettlement programmes for IDPS and self-reliance strategy for refugees.
	2) Priority physical assets of food insecure populations rehabilitated/developed.	2) Physical assets rehabilitated/developed. <ul style="list-style-type: none"> <li>• Targeted physical assets to be rehabilitated/created:               <ul style="list-style-type: none"> <li>- rural roads – 1,042 km</li> <li>- trees planted – 355,072</li> <li>- farm lands – 880 ha</li> <li>- irrigation canals – 4 km</li> <li>- irrigation structures – 4</li> <li>- dams/ponds – 200</li> </ul> </li> </ul>		





**ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)**

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
	3) Opportunities for IGA created.	<ul style="list-style-type: none"> <li>- terraces – 36 ha</li> <li>- classrooms – 164</li> <li>- teacher houses/ kitchens/storage facilities – 132 units</li> <li>- health posts – 64</li> <li>- shelters – 97,195</li> <li>• Targeted participants in food-for-work projects:     Women: 4,473     Men: 4,473</li> <li>• % of planned food and non-food items utilized.</li> <li>• Use of assets created.</li> </ul> 3) Opportunities for IGA created. <ul style="list-style-type: none"> <li>• Number and type of IGA created.</li> <li>• Number of beneficiaries disaggregated by gender participating and benefiting from income-generating rations.</li> <li>• Benefits accruing from IGA (case studies).</li> <li>• % of food commodities planned and distributed.</li> </ul>		

**Activities**

2.1.1	<b>Skills development through FFT</b> <ol style="list-style-type: none"> <li>1) Conduct training needs assessments.</li> <li>2) Determine food and non-food resources required.</li> <li>3) Identify potential partners to complement WFP resources.</li> <li>4) Develop training modules.</li> <li>5) Identify and sensitize beneficiaries.</li> <li>6) Procure and deliver resources required.</li> </ol>	<ul style="list-style-type: none"> <li>• Training needs by category of beneficiaries identified.</li> <li>• Food and non-food resource needs determined and mobilized.</li> <li>• Partners identified and memorandum of understanding (MOU) prepared.</li> <li>• Training modules prepared.</li> <li>• Training workshops conducted.</li> <li>• Food distributed to beneficiaries.</li> </ul>	Training needs assessment report.  Letter of understanding (LOU).  Training modules.  Training reports.  Food distribution records.	Partners with alternative funding sources are found and willing to collaborate in the implementation of skills-development activities.
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**ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)**

<b>Code</b>	<b>Results hierarchy</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions and risks</b>
	7) Conduct training programmes 8) Monitor training and use of skills gained.			
2.1.2	<p><b>Physical assets rehabilitated/developed</b></p> <p>1) Develop criteria for food-for-work (FFW) interventions.</p> <p>2) Conduct participatory needs assessment.</p> <p>3) Mobilize and sensitize beneficiaries for FFW interventions.</p> <p>4) Determine resource requirements and partners to complement WFP resources.</p> <p>5) Identify beneficiaries and implement FFW activities.</p> <p>6) Implement and monitor FFW activities.</p> <p>7) Deliver and distribute food to participants.</p> <p>8) Conduct PDM of utilization of food and assets.</p>	<ul style="list-style-type: none"> <li>• Food-for-assets (FFA) criteria developed.</li> <li>• Priority needs determined;</li> <li>• Beneficiaries aware of the benefits of FFW projects.</li> <li>• Resource requirement determined; partners to complement WFP resources determined</li> <li>• Participants in FFW projects selected.</li> <li>• Resources mobilized and delivered to project sites: 25% start of project, 50% after monitoring and 25% after completion of project.</li> <li>• PDM undertaken.</li> </ul>	<p>FFA guidelines.</p> <p>Needs assessment documents.</p> <p>Project document and MOU.</p> <p>Monitoring reports.</p> <p>PDM reports.</p> <p>Sub-office reports.</p> <p>Periodic reports of partners.</p>	<p>Priorities of district and sub-county development plans reflected in FFA priorities.</p>
2.1.3	<p><b>Opportunities for IGA created</b></p> <p>1) Through partners, identify potential IGA through participatory needs assessments, conduct market research for end products and identify linkages to market outlets.</p> <p>2) Determine non-food item needs and partners to complement WFP resources.</p> <p>3) Through partners, identify beneficiaries for IGA and train them in business management and IGA skills.</p> <p>4) Deliver food and non-food items for training.</p> <p>5) Distribute food to participants.</p>	<ul style="list-style-type: none"> <li>• IGA activities identified.</li> <li>• Market research conducted.</li> <li>• Resource requirement determined and partners identified.</li> <li>• Beneficiaries for IGA selected.</li> <li>• Food and non-food items mobilized, delivered to project sites, and distributed to participants.</li> </ul>	<p>Needs-assessment document.</p> <p>Market research document.</p> <p>MOU.</p> <p>Food distribution records.</p>	<p>Partners will be found to collaborate in the implementation of IGA.</p>



**ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)**

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Component 3 – Primary Education</b>				
3	<p><b>Objective</b></p> <p>Enhanced attendance and learning capacity among primary school children, especially girls, in re-established pre-primary and primary schools.</p>	<ul style="list-style-type: none"> <li>• Number and proportion of children enrolled in pre-primary and primary school per term by sex and grade.</li> <li>• Staff/pupil ratio by grade and sex.</li> <li>• Pupil/classroom ratio.</li> <li>• Ratio of teaching staff to community members involved in feeding programme.</li> <li>• Number of pupils receiving WFP supplied food, by sex, school and geographical unit.</li> <li>• Attendance rate per term by sex, and grade.</li> <li>• Number and percentage of boys and girls leaving school after lunch.</li> <li>• % of planned food rations distributed per term.</li> </ul>	<p>Project records.</p> <p>Beneficiary contact monitoring (BCM).</p>	<p>School requirements – teaching materials, classrooms, teachers – available and adequate; parent teachers association involved in the school feeding project; a mechanism for sustainability developed and implemented locally.</p>
3.1	<p><b>Output</b></p> <p>1) Attendance at targeted primary schools maintained at an average of 400,268 pupils from P1 to P7, of whom 50 percent are girls.</p> <p>2) Enrolment and attendance of pre-primary children between 2 and 5 averages 95,433 in targeted schools, of whom 50 percent are girls.</p>	<ul style="list-style-type: none"> <li>• Number of schools targeted: 541</li> <li>• Number of feeding days: 810</li> <li>• Targeted number of girls receiving meals at school: 200,134</li> <li>• Targeted number of boys receiving meals at school: 200,134</li> <li>• Number of children attending targeted pre-primary and primary school by sex, grade and geographical unit.</li> <li>• Attendance and retention of boys and girls in schools targeted, by grade.</li> <li>• % of planned food allocation distributed per term.</li> </ul>	<p>Project records.</p> <p>School records.</p> <p>BCM reports.</p>	<p>School requirements available and adequate; parent teachers association involved in the school feeding project; a mechanism for sustainability developed and implemented locally.</p>





**ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)**

Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Activities</b>				
3.1.1	<ol style="list-style-type: none"> <li>1) Advocate improvement of the learning environment to acceptable standards with MOES and other stakeholders.</li> <li>2) Develop criteria for school feeding project.</li> <li>3) Mobilize and sensitize stakeholders on school feeding projects, noting roles and responsibilities.</li> <li>4) Identify schools to target with school feeding assistance, taking into consideration criteria established.</li> <li>5) Conduct a baseline study and develop a monitoring and evaluation (M&amp;E) system based on baseline developed.</li> <li>6) Identify partners and train them in management of school feeding projects.</li> <li>7) Assess readiness of targeted schools to start school feeding projects.</li> <li>8) Deliver food and non-food items to targeted schools.</li> <li>9) Monitor implementation of school feeding projects.</li> </ol>	<ul style="list-style-type: none"> <li>• Pupil/teacher ratio for primary school at acceptable level.</li> <li>• Pupil/classroom ratio at acceptable level.</li> <li>• UPE funds available on time.</li> <li>• Guidelines for school feeding projects developed.</li> <li>• Stakeholders aware of their roles and responsibilities in school feeding projects.</li> <li>• Schools identified.</li> <li>• Baseline survey conducted and M&amp;E systems developed.</li> <li>• Partners identified and LOU prepared and signed.</li> <li>• Letter of readiness received and verified.</li> <li>• Resources mobilized and delivered – way bills etc.</li> <li>• Reports prepared noting enrolment, and attendance.</li> <li>• Beneficiaries by gender, grade and geographical unit.</li> </ul>	<p>Project records.</p> <p>Report of partners to sub-offices.</p> <p>Sub-office reports.</p> <p>Review reports.</p>	<p>School requirements available and adequate; parent teachers association involved in the school feeding project; a mechanism for sustainability developed and implemented locally.</p>

## ANNEX III: LOGICAL FRAMEWORK FOR UGANDA PRRO 10121.0 (BUDGET REVISION, MAY 2004)

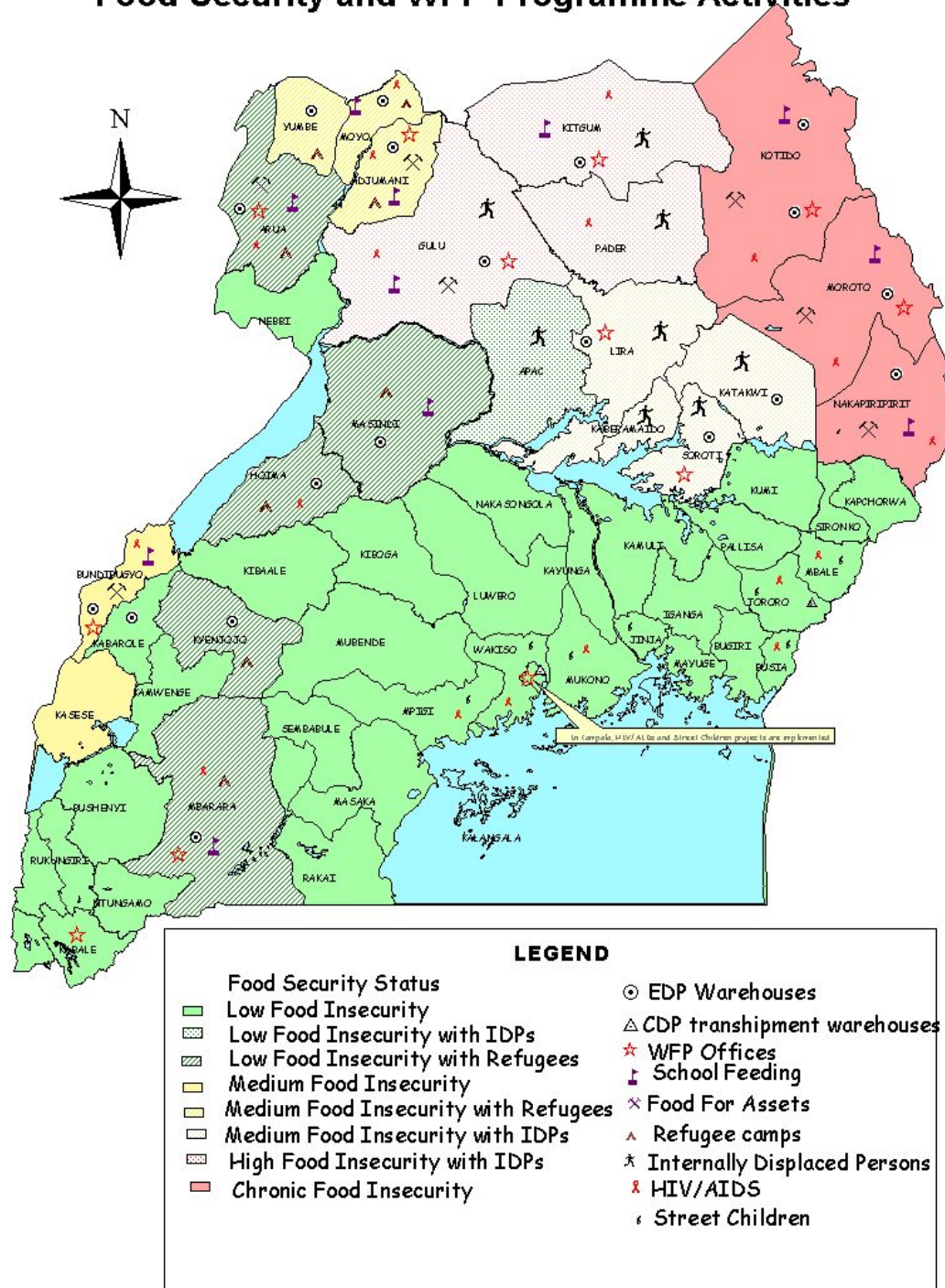
Code	Results hierarchy	Performance indicators	Means of verification	Assumptions and risks
<b>Component 4 – Support to Extremely Vulnerable Groups (EVGs)</b>				
4	<b>Objective</b> Enhanced social support systems for extremely vulnerable individuals and disadvantaged groups.	<ul style="list-style-type: none"> <li>• Rations for EVGs designed and distributed to targeted beneficiaries.</li> <li>• Number of EVGs by category and sex receiving WFP assistance.</li> <li>• Functioning social support systems for EVGs in targeted areas.</li> <li>• Level of EVG satisfaction with the food basket and rations, including the quantity and type of each commodity.</li> </ul>	<p>Report on food needs from partners supporting EVG programmes.</p> <p>Reports on participation of EVGs in programmes designed by partners.</p> <p>Records of PDM conducted by WFP and partners managing programmes for EVGs.</p>	Partners are able to identify EVGs and determine their food needs as an incentive to participate in programmes designed to improve their welfare and livelihoods.
4.1	<b>Outputs</b>			
	Food needs of an average 103,441 extremely vulnerable individuals, including HIV/AIDS sufferers and malnourished women and children met; incentive for participation in programmes designed by partners for their welfare and self-reliance enhanced.	<ul style="list-style-type: none"> <li>• % of assessed food gap met on a monthly basis.</li> <li>• Participation of EVGs in programmes designed by partners increased.</li> <li>• Beneficiary use of the commodities distributed.</li> <li>• Level of beneficiary satisfaction with distribution mechanisms &gt;90%.</li> <li>• Targeted numbers of vulnerable individuals and disadvantaged groups: Vulnerable individuals – Women: 61,997, Men: 41,444; Food allocation: 24,173 mt.</li> </ul>	<p>Partners report on EVG programmes to sub-offices.</p> <p>Sub-office records.</p> <p>EFNA data on the food needs of EVGs.</p> <p>PDM reports.</p>	<p>Partners are able to identify EVGs, determine their food needs and target them as an incentive to participate in programmes designed to improve their welfare and livelihoods.</p> <p>Adequate funding is made available for EVG programmes.</p>
<b>Activities</b>				
4.1.1				
	EVGs identified their food needs assessed and appropriate programmes designed and implemented by partners.	EVGs identified by category, programmes designed and their participation increased and maintained.	Periodic report from partners on participation of EVGs in programmes.	Adequate funding is available for EVG programmes.

Note: Other activities to be adapted noting the role of partners.



ANNEX IV

**UGANDA**  
**Food Security and WFP Programme Activities**



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.



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## ACRONYMS USED IN THE DOCUMENT

BCM	beneficiary contact monitoring
BMI	body mass index
CSB	corn-soya blend
EDP	extended delivery point
EFNA	emergency food needs assessment
EVG	extremely vulnerable groups
FDP	final delivery point
FFA	food for assets
FFT	food for training
FFW	food for work
IDP	internally displaced person
IGA	income-generating activities
JAM	joint assessment mission
JFAM	joint food needs assessment mission
LOU	letter of understanding
LRA	Lord's Resistance Army
M&E	monitoring and evaluation
MOU	memorandum of understanding
NGO	non-governmental organization
NRC	Norwegian Refugee Council
PDM	post-distribution monitoring
PRRO	protracted relief and recovery operation
RDA	recommended daily allowance
TB	tuberculosis
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UPDF	Ugandan People's Defence Force
VAM	vulnerability analysis and mapping

