

**BUDGET REVISION No.4 TO PROTRACTED RELIEF AND RECOVERY OPERATION
PRRO 200429**

Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households.

Start date: 1 January 2013 **End date:** 31 December 2015

Extension/Reduction period: NA. **New end date:** NA.

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	123,591,546	6,847,215	130,438,761
Cash and Vouchers and Related Costs	4,858,275	0	4,858,275
Capacity Development & Augmentation	0	350,000	350,000
DSC	20,024,335	1,396,308	21,420,644
ISC	10,393,191	601,547	10,994,738
Total cost to WFP	158,867,348	9,195,070	168,062,417

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1. This budget revision (BR) for the Uganda protracted relief and recovery operation (PRRO) 200429 ‘Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households is proposed to:
 - Increase the number of refugee beneficiaries WFP will assist in 2014 from 283,000 to 365,000 in line with actual numbers and updated contingency plans.
 - Include blanket supplementary feeding (BSF) for children under the age of two and targeted supplementary feeding (TSF) for moderately acute malnourished children under five years of age and pregnant and lactating women (PLW) in refugee settlements in the West Nile region.
 - Increase the planned food commodity tonnage for 2014 by 9,440 mt.
 - Include Strategic Objective 2, “Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies”, to the PRRO to accommodate the joint WFP/UNHCR livelihoods pilot project for refugees.
 - Introduction of CD&A component for livelihood activities.

2. The overall budget will increase from US\$158,867,348 to US\$168,062,417 representing a six percent increase.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

3. The PRRO 200429 was approved for a three-year period from January 1, 2013 to December 31, 2015 with the main objective of supporting the government in addressing protracted and acute food insecurity among i) 177,000 refugees from South Sudan, Rwanda, the DRC, and

other countries, through targeted food distributions and nutrition interventions and ii) 155,300 extremely vulnerable households (EVHs), including providing supplementary feeding to moderately acute malnourished children under 5 years of age and PLW in Uganda's poorest region, Karamoja.

4. The PRRO addresses Strategic Objective 1, "Save lives and protect livelihoods in emergencies" of the WFP Strategic Plan 2014-2017 and is aligned with WFP's Country Strategy for Uganda.¹

Conclusion and Recommendations of the Re-Assessment

Refugees from the Republic of South Sudan (RoSS)

5. On 15 December 2013, fighting broke out in Juba, the capital of the Republic of South Sudan, between government and anti-government forces. The fighting and related targeted violence caused immediate displacement of large numbers of people within South Sudan and into neighboring countries including Uganda. Uganda continues to receive large numbers of refugees in Arua, Adjumani and Koboko districts of West Nile region. Refugees' immediate food needs upon arrival were initially met through an Immediate Response Emergency Operation (IR-EMOP) and currently through this PRRO.
6. As of early June, 2014, a total of 113,000 refugees have arrived. UNHCR anticipates that a further 37,000 refugees will arrive in Uganda this year, raising the total to 150,000.
7. The current budget revision updates WFP refugee beneficiary figures for 2014 based on these planning figures. The new figure for 2014 is 365,000. This figure includes; i) 195,000 refugees that WFP was assisting, as of December 31, 2013, ii) 150,000 expected refugees from RoSS and iii) a decrease (by 18,000 refugees) of the planned new Congolese refugee arrivals in 2014, from the initially planned 38,000 to 20,000 for the remainder of the year.
8. Further, based on need and the decision to standardize the nutrition approach for refugees amongst all operations neighboring South Sudan, WFP will implement and expand blanket supplementary feeding programmes to the South Sudanese caseloads. The main objective of the supplementary feeding programme is to stabilize or reduce under-nutrition among children aged 6-59 months and pregnant and lactating women in Kiryandongo, Adjumani and Rhino refugee settlements of the West Nile region. Based on the critical level of Global Acute Malnutrition (GAM), 19.6 percent among children 6-59 months for the three settlements, BSF will be implemented as a preventive measure for children aged 6-23, WFP will implement:
 - i) Blanket supplementary feeding programme targeting children 6-23 months as a preventive measure;
 - ii) Targeted supplementary feeding programme targeting moderately acute malnourished children 6 to 59 months and PLW;
 - iii) Provision of anthropometric measurement tools such as weighing scales, height boards and MUAC (Mid-Upper Arm Circumference) tapes to health centers, enabling effective assessment of malnutrition in the communities, outposts and health facilities; and
 - iv) Nutrition education for mothers and caretakers on specialized nutritious foods and infant and young child feeding (IYCF) practices.

¹A new Country Strategy will be developed in 2014 for the period beginning 2015; the last year of the PRRO will therefore align with the new Country Strategy.

9. Out of the current operational plan of 150,000 new South Sudanese refugees, the planned beneficiaries for the programme are estimated as:
 - i) BSF: 22,500 children aged 6-23 months
 - ii) TSF for MAM cases:
 - a. 8,432 children aged 6-59 months
 - b. 2,310 pregnant and lactating women
10. Both BSF and TSF beneficiaries will be provided with food supplements on a bi-weekly basis; Super-cereal plus (CSB++) for children 6-59 months, while pregnant and lactating women will receive pre-mix of CSB+, vegetable oil and sugar.

Joint WFP/UNHCR livelihoods project

11. The Joint WFP/UNHCR livelihood project has been developed to address issues and recommendations highlighted in the joint UNHCR/WFP impact evaluations² held to assess the contribution of food assistance to self-reliance in protracted refugee situations. The impact evaluation report emphasized that the intended evolution towards self-reliance had not occurred and recommended additional efforts to develop a strategy to support the transition of refugees to self-reliance.
12. Uganda has been selected, along with Chad, as a pilot country to test enhanced livelihood solutions to strengthen the self-reliance of refugees in protracted refugee situations, improve their access to livelihood opportunities and reduce their long-term reliance on humanitarian assistance. In both countries the project will focus on the refugee and host populations intervening in two key areas; enhancing agriculture productivity and non-farm income generation³.
13. The refugee settlements of Rwamwanja and Kyangwali have been selected as the two project sites for the Uganda pilot. Rwamwanja settlement has a relatively recent refugee caseload with 100 percent of the refugees arriving during or after the settlement reopened in April 2012. Kyangwali settlement has both new and old refugee caseloads, which will provide opportunities to study the capacity of different refugee profiles to develop livelihood activities. Both settlements have access to agricultural land.
14. The project aims to reach 3,500 households (the average household has five beneficiaries; 17,500 beneficiaries in total), across the two project sites and will target both refugee and host community members, of which 75 percent will be refugees and 25 percent from the host community. The 25 percent allocation of support to the host community has three main benefits: i) alleviates poverty and promotes economic development for nationals, ii) enhances refugee and host community economic interaction and iii) protects the asylum space through a peaceful coexistence between both communities.
15. The project will deliver support in two broad areas guided by recent study findings⁴; i) enhancing agricultural production and ii) non-farm income generation.
16. The activities aimed at enhancing agricultural productivity correspond with Uganda's two planting and harvest seasons. Drawing heavily on the best practices developed by WFP's Agriculture and Market Support/P4P activities in Uganda, activities will focus on capacity

² Evaluation of protracted refugee situations were done in Ethiopia, Rwanda, Chad, and Bangladesh.

³ Building on the mandates of each agency, WFP will lead agricultural productivity component, while UNHCR will lead the income generation component.

⁴ Please refer to these studies that guided the approach i) Wei, Brian, and Hoque, Ehsanul. 2004. Rwamwanja UNHCR-Oxford HIP Qualitative Study. UNHCR; ii) Daphine. 2013. The Comprehensive Livelihood Assessment of Kyangwali and Nakivale. UNHCR

building to improve farming techniques and post-harvest activities including capacity building and support to improve the handling, storing, bulking and marketing of produce⁵.

Purpose of Extension and Budget Increase

17. This budget revision proposes to increase the current refugee planning figure for 2014 from 283,000 to 365,000 to cater for an increase in the number of refugees WFP is currently feeding from June 2014 (298,000) plus the number of expected new arrivals for the rest of the year (67,000). It will also introduce the blanket supplementary feeding for 22,500 children 6-23 months and additional 10,742 beneficiaries for targeted supplementary feeding activities and the WFP/UNHCR joint livelihoods pilot project (17,500).

Activity / or Component	Category of beneficiaries	Current			Increase BR 04			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Assistance	Refugees per cycle	132,730	150,270	283,000	38,460	43,540	82,000	171,190	193,810	365,000****
	EVH – Karamoja per cycle	73,000	82,000	155,000	0	0	0	73,000	82,000	155,000
Targeted Supplementary Feeding	Refugees per month	575	700	1,275*	3,800	6,942	10,742**	4,375	7,642	12,017
	CBSFP – Karamoja per month	48,000	58,000	106,000	0	0	0	48,000	58,000	106,000
Blanket Supplementary Feeding	Refugees per cycle	0	0	0	10,600	11,900	22,500	10,600	11,900	22,500
Support to Therapeutic Feeding	Karamoja – Patients	0	0	0	0	0	0	0	0	0
	Karamoja – Caretakers per month	33	227	260	0	0	0	33	227	260***
Joint Livelihood Pilot	Refugees per cycle	0	0	0	6,562	6,563	13,125	6,562	6,563	13,125
	Host Community per cycle	0	0	0	2,187	2,188	4,375	2,187	2,188	4,375
TOTAL		254,338	291,197	545,535	62,654	70,088	132,742	316,992	361,285	

*Includes 1,275 people on treatment for three months: **5,100 people/year**.

** Includes 10,742 people on treatment for three months: **21,484 for the rest of the year 2014 (half year)**

*** Includes 260 caretakers for twelve months: **3,120 people/year**

**** Includes 5,955 planned beneficiaries for Cash transfers

	Blanket Supplementary Feeding (6-23 months)
	Revised
Super Cereal Plus	200

⁵ Capacity building and training shall be provided by Action Against Hunger-Uganda, Lutheran World Federation and Danish Refugee Council.

TOTAL	200
Total kcal/day	787
% kcal from protein	16.6
% kcal from fat	23.2
Number of feeding days per year or per month (as applicable)	180

	Targeted food distribution Refugees (100% ration)	Targeted food distribution – EVH Karamoja (100% ration)	Targeted supplementary feeding (Pregnant, lactating women and malnourished adults)	Blanket Supplementary Feeding (6-23 months)
	Current	Current	Current	Revised
Maize grain		400		
Pulses		80		
Vegetable Oil		30	25	
Super-cereal		50	229	
Super Cereal Plus				200
Salt		5		
Sugar			15	
Cash (US\$/person/day)**	0.61			
TOTAL		565	269	
Total kcal/day		2122	1142	
% kcal from protein		12.0	67	
% kcal from fat		21.6	108	
Number of feeding days per year or per month (as applicable)		90	360	

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FOOD REQUIREMENTS

The table below outlines the additional and total food quantity needed:

TABLE 3:FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
		Food requirements (mt) Cash/voucher (US\$)		
Activity	Commodity / Cash & voucher	Current	Increase	Revised total
General Food Distribution (GFD)	Commodity	153,275	8,438	161,713
Targeted Supplementary Feeding	Commodity	6,296	192	6,488
Support to Therapeutic Feeding (caregivers)	Commodity	286	0	286
Blanket Supplementary Feeding	Commodity	0	810	810
TOTAL		159,857	9,440	169,297
Cash Transfers(US\$)	Cash	3,390,912	0	3,390,912

18. There will be no changes to the current modalities of food distribution. WFP is implementing pilot cash distributions using mobile banking in three long-term refugee locations, where beneficiaries have been given the option to receive cash assistance. The results of the pilot will be reviewed by the end of 2014, and shall form the basis for an eventual scaling up of this transfer modality to a wider group of refugees in areas where it is deemed that the markets can absorb the introduction of cash on a larger scale in 2015. The review of this new transfer modality will include an analysis of its market feasibility as well as effects on protection considerations.

19. This budget revision encompasses an increase in direct support costs (DSC) including:

- The United Nations Interim salary survey for Uganda resulted in an increase of 18.5 percent for General Services and 16.3 percent for National Officer Salaries, with effect from July 1, 2013. This increase is reflected in this budget revision.
- Additional staff costs for the refugee livelihoods pilot that had not been previously budgeted.
- Additional staff costs to manage the expanded refugee operation in response to the South Sudanese caseload; and cost sharing of the Global UNDSS costs.

20. The budget revision also encompasses an increase in ODOC including:

- Due to the relocation of new refugees from South Sudan, funds are required to create new final delivery points, to form and train new food management committees, and to augment partner staffing, support distribution and monitoring costs and purchase non-food items.
- WFP is currently directly managing food distribution to South Sudanese refugees in Rhino camp and Adjumani settlements; however with the increased number of refugees, WFP is urgently in need of a food distribution partner for the settlements, transit and reception centers⁶. The projected partner costs, and costs relating to additional equipment and distribution have been included.

21. This budget revision encompasses an increase in external transport including:

- Overland transport rate as more CSB++ will be internationally procured.

⁶ As part of preparedness for additional influx, WFP will continue coordinating with UNHCR and Government in updating Contingency plans and preparedness and response plans,

22. This budget revision encompasses an increase in CD&A for the WFP/UNHCR joint livelihoods project including:

- Land use, crop yield and other assessments will be conducted after September 2014 and November-December 2014 harvests.
- Continued capacity building of beneficiaries in agricultural productivity.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	5,904	2,149,051	
Pulses	1,181	711,446	
Oil and fats	447	441,996	
Mixed and blended food	1,832	1,756,221	
Others	76	9,759	
Total Food Transfers	9,440	5,068,472	
External Transport		171,424	
LTSH		1,386,011	
ODOC Food		221,308	
Food and Related Costs		6,847,215	
Capacity Development & Augmentation		350,000	
<i>Direct Operational Costs</i>			7,197,215
Direct support costs (see Annex I-B)			1,396,308
Total Direct Project Costs			8,593,523
Indirect support costs (7,0 percent)			601,547
TOTAL WFP COSTS			9,195,070

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff	462,500
General service staff	120,058
Danger pay and local allowances	4,500
Subtotal	587,058
Recurring and Other	420,000
Capital Equipment	72,500
Security	30,00
Travel and transportation	186,750
Assessments, Evaluations and Monitoring	100,000
TOTAL DIRECT SUPPORT COSTS	1,396,308

Log Frame for PRRO 200429 – Budget Revision – July 2014

Annex II: LOGICAL FRAMEWORK		
Results Chain	Performance Indicators	Assumptions
GENDER: Gender equality and empowerment improved	<ul style="list-style-type: none"> • Proportion of assisted women, men or both women and men, who make decisions over the use of cash, voucher or food within the household Target: Women: TBD; Men: TBD; Women and Men: TBD • Proportion of women beneficiaries in leadership positions of project management committees Target: >50% • Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution Target: >60% 	
Protection and Accountability to Affected Populations	<ul style="list-style-type: none"> • Proportion of assisted people who do not experience safety problems travelling to or from and at WFP programme sites Target: 90% • Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) Target: 80% 	

Annex II: LOGICAL FRAMEWORK

Partnership	<ul style="list-style-type: none"> • Proportion of project activities implemented with the engagement of complementary partners Target: 80% • Amount of complementary funds provided to the project by partners (including NGOs, civil society, private-sector organizations, international financial institutions and regional development banks) Target: TBD • Number of partner organizations that provide complementary inputs and services Target: 13 	
Results Chain	Performance Indicators	Assumptions
Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies		
Outcome 1.1: Stabilized or reduced undernutrition among children aged 6-59 months and pregnant and lactating women	<p>1.1.1 Moderate Acute Malnutrition (MAM) Treatment Performance Rate (recovery, mortality, default and non-response rates)</p> <p>Target:</p> <ul style="list-style-type: none"> • Mortality <3%; • Recovery rate >75%; • Non-response rate < 15% • Default rate <15% <p>Data source: Ministry of Health/WFP patient register; Monthly CP reports</p>	<p>No major outbreaks of diseases occur in the project areas</p> <p>Conflict or natural disasters do not cause major access problems</p>

Annex II: LOGICAL FRAMEWORK

	<p>1.1.2 Proportion of target population who participate in an adequate number of distributions</p> <p>Target:</p> <ul style="list-style-type: none"> • >66% <p>Data source: PDM</p>	Sufficient and timely resources are secured from donors
	<p>1.1.3 Proportion of eligible population who participate in programme (coverage)</p> <p>Target:</p> <ul style="list-style-type: none"> • MAM Treatment Coverage: >50% Rural areas; >90% camps <p>Data source: Desk Review method</p> <ul style="list-style-type: none"> • MAM prevention coverage: >70% <p>Data sources: cross-sectional survey</p>	
Output 1.1: Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries	<p>1.1.1 Number of women, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</p> <p>1.1.2 Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</p> <p>1.1.3 Number of institutional sites assisted (e.g. schools, health centres) as % of planned</p>	
Output 1.2 Messaging and counselling on specialised nutritious foods and infant and young child feeding (IYCF) practices implemented effectively	<p>1.2.1 Proportion of women/men exposed to nutrition messaging supported by WFP against proportion planned</p> <p>1.2.2 Proportion of women/men receiving nutrition counselling supported by WFP against proportion of planned</p> <p>1.2.3 Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP supported messaging and counselling</p>	

Annex II: LOGICAL FRAMEWORK

<p>Outcome 1.2: Stabilized or improved food consumption over assistance period for targeted households and/or individuals</p>	<p>1.2.1. Food consumption score, disaggregated by sex of household head Target: <ul style="list-style-type: none"> Reduced prevalence of poor consumption of targeted households/individuals by 80% Data source: EFSA, PDM</p>	
	<p>1.2.2. Diet diversity score, disaggregated by sex of household head Target: <ul style="list-style-type: none"> Increased diet diversity score of targeted households Data source: EFSA, PDM</p>	
	<p>1.2.3 Coping strategy index, disaggregated by sex of household head Target: Coping Strategy Index of 80% of targeted households is reduced or stabilized Data source: EFSA, PDM</p>	
<p>Output 2.1: Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<p>2.1.1 Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned 2.1.2 Quantity of food assistance distributed, as % of planned distribution (disaggregated by type) 2.1.3 Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned</p>	
<p>Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies</p>		
<p>Outcome 2.1: Adequate food consumption reached or maintained over assistance period for targeted households</p>	<p>2.2.1. Food consumption score, disaggregated by sex of household head Target: <ul style="list-style-type: none"> Reduced prevalence of poor consumption of targeted households/individuals by 80% Data source: EFSA, PDM</p>	

Annex II: LOGICAL FRAMEWORK

	<p>2.2.2. Diet diversity score, disaggregated by sex of household head</p> <p>Target:</p> <ul style="list-style-type: none"> Increased diet diversity score of targeted households <p>Data source: EFSA, PDM</p>	
	<p>2.2.3 Coping strategy index, disaggregated by sex of household head</p> <p>Target: Coping Strategy Index of 80% of targeted households is reduced or stabilized</p> <p>Data source: EFSA, PDM</p>	
<p>Output 2.1: Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<p>2.1.1 Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</p> <p>2.1.2 Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</p> <p>2.1.3 Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned</p>	
<p>Outcome 2.2: Improved access to assets and/or basic services, including community and market infrastructure</p>	<p>2.2.1 Community asset score</p> <p>Target: 80% of targeted communities have community assets over baseline</p> <p>2.2.2 Household asset score</p> <p>Target: TBD</p> <p>Data source: EFSA, PDM</p>	
<p>Output 2.2: Community or livelihood assets built, restored or maintained by targeted households and communities</p>	<p>2.2.1 Number of assets built or maintained by targeted households and communities, by type and unit of measure</p> <p>2.2.2 Number of refugees and host community farmers trained in farming as a business, post-harvest handling, group dynamics and marketing as a % of the planned</p>	