

**COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE
REGIONAL DIRECTOR**

TRANSMITTAL SLIP – FOR SIGNATURES

Uganda Country Strategic Plan, Revision 1

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director, RBN Erika Joergensen				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, RBN Josefa ZUECO				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Supply Chain Officer, RB <i>(Transfer modifications specific to supply chain)</i> Tarek KESHAVJEE				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RBN Ross SMITH				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Director, Uganda CO Elkhidir DALOUM				
I have reviewed the revised CSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Crisis Response	<input type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input checked="" type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input checked="" type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input type="checkbox"/> Adjusted DSC

REVISION – FOR APPROVAL

Uganda Country Strategic Plan, Revision 1

Gender marker code: 2A |as per EB-approved CSP¹|

	Current	Change	Revised
Duration	<i>1/1/2018 – 12/31/2022</i>	NA	<i>1/1/2018–12/31/2022</i>
Beneficiaries	<i>3,342,663</i>	NA	<i>3,342,663</i>
Total Cost (USD)	<i>1,228,237,658</i>	18,109,644	<i>1,246,347,302</i>
Transfer	1,084,785,088	16,162,060	1,100,947,149
Implementation	41,967,790	842,300	42,810,091
Adjusted direct support costs	26,521,918	0	26,521,918
Subtotal	1,153,274,797	17,004,361	1,170,279,157
Indirect support costs (6.5 percent)	74,962,862	1,105,283	76,068,145

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1. RATIONALE

1. This budget revision to the Country Strategic Plan (CSP) Activity 1 “provide food and nutrition assistance for refugees”, under the Uganda Country Strategic Plan responds to the need for the CO to include the capacity strengthening modality. This revision proposes concrete activities related to capacity strengthening in order to improve the quality of the response for refugees, through the following nutrition specific and nutrition sensitive activities: infrastructure enhancement at nutrition activity sites, retailer engagement for a prospective scale up of Cash Based Transfers (CBT); capacity building around Gender, Protection and Accountability to Affected Populations (AAP), as well as studies and assessments including Joint Assessment Mission (JAM).
2. The proposed activities under the capacity strengthening modality aim at supporting the health system to address nutrition challenges, strengthen partner/government capacity to respond to nutrition emergencies, enhance evidence based programming and support the nutrition sensitive refugee self-reliance model. Moreover, with the retail engagement strategy, WFP will be able to improve food availability, accessibility and affordability for beneficiaries and the host community.

2. CHANGES

Strategic orientation

3. With the inclusion of the capacity strengthening modality under Activity 1, WFP will reinforce the strategic orientation highlighted in the CSP whereby WFP maintains its emergency response capacity while supporting the Government in hosting the growing number of refugees. These efforts will further reinforce WFP’s ability to contribute to addressing the underlying causes of food insecurity and malnutrition and enhancing the national social protection system.
4. WFP will introduce approaches that are sensitive to nutrition, gender and protection in its refugee response. Proposed activities include nutrition assessments and studies, review of nutrition guidelines, trainings targeting government and cooperating partner staff,

¹ The gender marker could be revised for CSP revisions submitted to EB approval

procurement of appropriate nutrition equipment, SCOPE for nutrition, and infrastructure enhancement at nutrition activity sites.

5. Infrastructure enhancement include the improvement and expansion of food storage spaces. Currently, the majority of the health facilities implementing nutrition programmes lack adequate storage spaces. Health facilities also lack adequate and comfortable waiting spaces for nutrition programme clients. Mothers with babies wait for services in the open. Waiting shades are intended to make service provision points comfortable for women and for effective delivery of complementary services such as Infant and Young Child Feeding (IYCF) practices, food and cooking demonstrations and health and nutrition education.
6. WFP will strengthen IYCF in emergencies (IYCF-E) in all settlements as one of the key activities to address some of the root causes of acute and chronic malnutrition. Attention will be given to reception and transit centres where currently very little IYCF activities are done. Key activities will include capacity strengthening training of WFP and partner field staff in IYCF-E, establishment of community structures and systems to support IYCF-E implementation, setting structures at reception and transit centres and monitoring and evaluation of the IYCF component.
7. These activities will support partner/government capacity to respond to nutrition emergencies, enhance quality and evidence-based programming and support nutrition sensitive refugee self-reliance. The proposed activities will also further ensure transparency and efficiency in the provision of food assistance while ensuring cross-cutting issues of Gender, Protection and AAP are understood and respected by key stakeholders within the refugee response.
8. With the retail engagement strategy, WFP Uganda aims to improve consumer purchasing power and mature the retail sector in support of both the beneficiaries and host communities. The team will work across the entire supply chain to improve retail management in local markets and ensure that those supported by WFP have access to good quality foods that are consistently in stock and available at fair prices. WFP is developing a sustainable retailer sector to support the well-being of the community and make them self-resilience.

Strategic Outcomes

9. This revision amends activity 1 under Strategic Outcome 1 by adding the capacity strengthening modality.

Beneficiary analysis

10. This adjustment to activity 1 does not result in any changes to beneficiary numbers.

TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES BY STRATEGIC OUTCOME & ACTIVITY										
Strategic Outcome	Activity	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Strategic Outcome 1	1. Provide food and nutrition assistance to refugees. (URT1)	1,209,255	1,071,266	2,100,521	.	.	.	1,209,255	1,071,266	2,100,521
	2. Provide food and nutrition assistance to crisis-affected households (URT2)	294,015	282,485	576,500	.	.	.	294,015	282,485	576,500
Strategic Outcome 2	3. Provide cash and food transfers to women and men participating in community-level asset creation projects, and technical assistance to government. (ACL1)	162,000	138,000	300,000	.	.	.	162,000	138,000	300,000
	4. Provide nutritious hot meals to children attending school and technical assistance to government. (SMP1)	94,457	90,752	185,209	.	.	.	94,457	90,752	185,209
Strategic Outcome 3	5. Provide specialized nutritious food and nutrition-sensitive cash transfers to at risk populations (NTA1)	92,021	88,412	180,433	.	.	.	92,021	88,412	180,433
Strategic Outcome 4	6. Provide training to farmer organizations and technical assistance to the Ministry of Agriculture (SMS1)	-	-	-	.	.	.	-	-	-
	7. Provide transfers for purchasing affordable household storage to smallholder farmers. (SMS2)	-	-	-	.	.	.	-	-	-
Strategic Outcome 5	8. Provide a single registry platform to government and development partners. (CSI1)	-	-	-	.	.	.	-	-	-
	9. Provide technical assistance and services to enable the government of Uganda and first responders to prepare for and respond to emergencies (EPA1)	-	-	-	.	.	.	-	-	-
Strategic Outcome 6	10. Provide supply chain services and expertise to enable all partners to deliver humanitarian assistance (CPA1)	-	-	-	.	.	.	-	-	-
TOTAL				3,342,663	-	-	-			3,342,663

Transfers

11. This budget revision includes a capacity strengthening transfer modality under Activity 1, including: nutrition assessments and studies, training in nutrition, review of nutrition guidelines, procurement of appropriate nutrition equipment, SCOPE for nutrition and infrastructure enhancement at nutrition activity sites.
12. The retail engagement strategy will also be part of the capacity strengthening modality providing solutions to support the scale up of CBT. The three major retail engagement objectives include 1) gain best value for consumers by reducing retail prices, 2) build the capacity of retailers to provide better service and variety of produce, and 3) measure consumer profiles and preferences to learn the real market needs. The team is developing capacity to closely engage with local traders and retailers to learn the supply chain structure, related stakeholders and partners, and cost structure across the value chain. WFP will provide training to vendors and retailers to improve their service, inventory planning and assortment variety. For long term, WFP will also offer support on technology innovation, such as POS system and mobile shopping application, and infrastructure development. To identify the real needs, WFP is strengthening the data collection and monitor process to support retail engagement strategy.

13. Following the WFP/OPM/UNHCR joint mission on issues affecting food assistance delivery within the refugee programme in Uganda, WFP will provide budget support for the development of new Standard Operating Procedures (SOPs), and training of the key stakeholders on the new procedures. Following the refugee verification exercise, all refugees, regardless of time in country, will receive 100 percent of the food basket (in-kind and/or cash transfer). This verification is ongoing although any change in overall requirements is expected to be minimal given the standardisation of rations between all refugees and those identified as extremely vulnerable. There will also be a joint review of the refugee eligibility criteria to receive WFP assistance. Another budget revision indicating any changes in requirements due to the change in rations and /or eligibility criteria will be submitted upon completion of the verification exercise (planned by end 2018). WFP will also support training of Food & Cash Management Committees, including on group formation, roles and responsibilities, Extremely Vulnerable Individuals–(EVI's), protection, and complaints and feedback mechanisms. WFP will also train key stakeholders on Gender, Protection and AAP. WFP will also support Gender & Protection Assessments for CBT & in-kind assistance and dissemination of findings.
14. In addition, the country office will support the Joint Assessment Missions (JAM) field missions and report writing. JAM is a critical decision-making exercise conducted every two years within the refugee operation.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY						
Strategic Outcome	Strategic Outcome 1					
Activity	Activity 1					Activity 2
Beneficiary type	Refugee EVI's	Refugee 100%	Refugee 50%	TSFP (children aged 6-59 months)/BSFP (children aged 6-59 months), MCHN (children aged 6-23 months)	TSFP (PLW, children aged 6-59 months, PLHIV/TB-DOTS), MCHN (PLW), BSFP (PLW),	Protective ration in targeted districts (PLW, children aged 6-59 months, PLHIV/TB-DOTS)
modality	Food /Cash	Food /Cash	Food /Cash	Food /Cash	Food /Cash	Food
cereals	390	400	200			400
pulses	70	80	40			80
oil	30	30	10		25	30
salt	5	5	5			
sugar					15	
Super cereal	50	50	50		229	50
Super cereal Plus				200		
micronutrient powder						
total kcal/day	2113	2179	1139	787	1140	2179
% kcal from protein	11	12	12.60	17	12.30	12
% kcal from fat	17.5	22	18.8	23	34.3	22
cash (US\$/person/day)	0.38	0.26	0.15			
Number of feeding days	360	360	360	MCHN: 360 BSFP/TSFP: 90	MCHN: 360 BSFP/TSFP: 90	90

TABLE 2 Cont.: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic Outcome	Strategic Outcome 2		Strategic Outcome 3	
Activity	Activity 3	Activity 4	Activity 5	
Beneficiary type	FFA	HGSF	MCHN (children aged 6-23 months)/ CBSFP (children aged 6-59 months)	MCHN (PLW) /CBSFP (ART-PLHIV/TB-DOTS)
modality	Cash	Food	Food/Cash	Food/Cash
cereals		150		
pulses		30		
oil		10		25
salt				
sugar				15
Supercereal				229
Supercereal Plus			200	
micronutrient powder		0,4		
total kcal/day		738	787	1140
% kcal from protein		11	17	12.3
% kcal from fat		21	23	34.3
cash (US\$/person/day)	0.09		0.49	0.49
Number of feeding days	135	192 : Day pupils 264: Boarders; 180: MNP	360: MCHN 90: BSFP/TSFP	360: MCHN 90: BSFP/TSFP

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	562,891.99	234,362,650	-	-	562,891.99	234,362,650
Pulses	109,887.33	68,823,857	-	-	109,887.33	68,823,857
Oil and Fats	43,732.09	36,474,471	-	-	43,732.09	36,474,471
Mixed and Blended Foods	175,884.00	108,940,517	-	-	175,884.00	108,940,517
Other	9,918.00	2,848,217	-	-	9,918.00	2,848,217
TOTAL (food)	902,313.45	451,449,712	-	-	902,313.45	451,449,712
Cash-Based Transfers (US\$)		381,419,424		-		381,419,424
TOTAL (food and CBT value – US\$)	902,313.45	832,869,136	-	-	902,313.45	832,869,136

Supply chain

N/A

Other considerations

- The proposed activities will result in strengthened results-oriented partnership with the Office of the Prime Minister (OPM), the Ministry of Health, UNHCR and UNICEF.

3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)							
WFP Strategic Results / SDG Targets	SR 1	SR 1	SR 2	SR 3	SR 5	SR 8	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	CRISIS RESPONSE	RESILIENCE BUILDING	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	CRISIS RESPONSE	
Transfer	16,162,060	-	-	-	-	-	16,162,060
Implementation	842,300	-	-	-	-	-	842,300
Adjusted DSC							-
Sub-total							17,004,361
ISC							1,105,283
TOTAL							18,109,644

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)							
WFP Strategic Results / SDG Targets	SR 1	SR 1	SR 2	SR 3	SR 5	SR 8	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	CRISIS RESPONSE	RESILIENCE BUILDING	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	CRISIS RESPONSE	
Transfer	942,481,244	55,628,983	72,919,472	19,981,136	5,327,530	4,608,784	1,100,947,149
Implementation	23,645,941	8,727,114	7,384,168	2,157,322	667,878	227,667	42,810,091
Adjusted DSC (%)	22,320,680	1,513,335	1,917,278	517,845	137,981	114,799	26,521,918
Sub-total	988,447,865	65,869,431	82,220,919	22,656,303	6,133,389	4,951,249	1,170,279,157
ISC	64,249,111	4,281,513	5,344,360	1,472,660	398,670	321,831	76,068,145
TOTAL	1,052,696,977	70,150,944	87,565,279	24,128,963	6,532,059	5,273,080	1,246,347,302