

## Crisis response revision of Uganda country strategic plan (2018–2022) and corresponding budget increase

	Current	Change	Revised
Duration	January 2018– December 2022	January 2023– December 2025	January 2018– December 2025
<b>Beneficiaries</b>	<b>2 687 691</b>	<b>432 758</b>	<b>3 120 449</b>
<i>(USD)</i>			
<b>Total cost</b>	<b>1 265 814 889</b>	<b>538 851 796</b>	<b>1 804 666 685</b>
Transfer	1 083 895 166	436 929 332	1 520 824 499
Implementation	57 467 837	40 496 769	97 964 606
Direct support costs	47 195 578	29 038 039	76 233 617
<b>Subtotal</b>	<b>1 188 558 582</b>	<b>506 464 140</b>	<b>1 695 022 722</b>
Indirect support costs (6.5 percent)	77 256 308	32 387 656	109 643 964

Gender and age marker code:\* 2A

\* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

### Rationale

1. In 2020, the Government of Uganda approved the Third National Development Plan (NDPIII)<sup>1</sup>, which defines priorities from 2020/21 to 2024/25. The United Nations sustainable development cooperation framework (UNSDCF)<sup>2</sup> 2021–2025 aligns with the NDP III timeframe and priorities.
2. WFP commissioned a mid-term review of the country strategic plan (CSP) in September 2019 to assess the progress of CSP activities against the desired outcomes and their efficacy in supporting Uganda to achieve its zero hunger targets. The findings inform the strategic, operational and financial considerations that shape this revision.
3. As part of the shift from a 'doer' to an 'enabler' role, WFP continues to scale-up cash-based transfers (CBTs) and capacity strengthening. Given this shift coupled with the uncertainty of the funding environment, WFP undertook an efficiency and restructuring exercise to adjust its footprint and improve the value delivered to those receiving assistance. The findings, factored into this revision, indicate that the scale-up of CBT operations and targeted improvements to the office's organizational design will allow WFP to make substantial efficiency gains and increase its impact.
4. This budget revision proposes a three-year extension in time of the CSP from 2022 to 2025 and makes minor design adjustments to align with NDPIII and the UNSDCF.

<sup>1</sup> Third National Development Plan (NDPIII) 2020/21 – 2024/25.

<sup>2</sup> United Nations Sustainable Development Cooperation Framework for Uganda 2021-2025.



## Changes

### Strategic orientation

5. This revision maintains the strategic orientation of the CSP.

### Strategic outcomes

6. Under strategic outcome 1, the scale-up of CBTs under activity 1 has created opportunities for increased investments in refugees' self-reliance, through digital financial inclusion and market facilitation activities. WFP plans to transition most of its CBT programming from cash-in-transit services to digital payment services such as agent banking and/or mobile money. Activity 1 has been reworded to include focus on financial inclusion.
  - **Revised activity 1:** "Provide food and nutrition assistance and promote financial inclusion of refugees".
7. Given the global acute malnutrition levels above the 15 percent emergency threshold and high levels of food insecurity noted in the 2020 food security and nutrition assessment in Karamoja, WFP will include pregnant and lactating women in the prevention and treatment of acute malnutrition. WFP will improve the delivery of nutrition assistance through maternal and child health and nutrition plus (MCHN+) and adopt ready-to-use supplementary food (RUSF) for the treatment of children aged 6 to 59 months alongside social and behaviour change communication.
8. Under strategic outcome 2, activity 3 will increasingly focus on strengthening capacity at national and subnational levels, through the provision of technical assistance alongside CBTs and in-kind transfers. The activity has been reworded to reflect WFP's focus on strengthening Uganda's social protection system.
  - **Revised activity 3:** "Provide technical assistance to the government, women and men participating in community-level asset creation projects and strengthen the national social protection system to deliver livelihood and resilience building programmes".
9. Activity 4 has been reworded to focus on the transition to national ownership of the home-grown school feeding programme, under the second phase of the flagship Karamoja Feeds Karamoja initiative. The transition has the following objectives: increase programme sustainability; enhance government and community ownership; improve the nutrient intake and dietary diversity of school-going children; and promote linkages with activity 6 by increasing demand for local purchases.
  - **Revised activity 4:** "Provide nutritious hot meals to children attending school and technical assistance to government for increased national ownership, including through South-South cooperation".
10. Under strategic outcome 3, activity 5 has been reworded to reflect enhanced nutrition-sensitive focus, by applying a food systems lens to nutrition programming, particularly in the prevention of malnutrition. The activity will improve the quality of the moderate acute malnutrition treatment and develop sustainable prevention interventions that can realistically be handed over. Changes include: adoption of a systems approach to nutrition interventions; focusing on sustainability and programmatic synergies; integration of moderate acute malnutrition programmes into the government's essential service package, including the delivery of specialized nutrition foods; adoption of MCHN+, in line with the 2020 United Nations Children's Fund (UNICEF)-WFP Partnership Framework and increased focus on the nutrition needs of adolescents.
  - **Revised activity 5:** "Provide specialized nutritious food and nutrition-sensitive interventions to populations at risk".

11. Under strategic outcome 4, changes apply a food system lens to pro-smallholder agricultural development. This will include training, mentoring, provision of post-harvest management and agroprocessing equipment to smallholder farmers, micro and small enterprises; enhance value addition and processing in post-harvest management; facilitate linkages with agricultural services and market access; and increase national capacity strengthening.
  - **Revised activity 6:** “Strengthen the capacity of the government, smallholder farmers, micro and small enterprises in post-harvest management, agroprocessing and link smallholder farmers to markets”.
12. Under strategic outcome 5, changes include a revised approach to social protection capacity and systems strengthening and increased investments in shock-responsive social protection. Activity 8 has been reworded to reflect focus on comprehensive engagement in social protection including the shift from the Karamoja single registry to social protection capacity and systems strengthening, dual-track programme engagement at district and national level to foster vertical integration of programmes; and focus on the refugee-hosting districts of the West Nile region with current funding. WFP will focus on strengthening the capacity of district local governments to deliver national direct income support social protection programmes, such as the Senior Citizens Grant<sup>3</sup>, the Development Response to Displacement Impacts Project<sup>4</sup> and the Third Northern Uganda Social Action Fund Project<sup>5</sup>. While seeking to embed food and nutrition security objectives into social protection policy and programmes, WFP will promote linkages between social protection and humanitarian assistance.
  - **Revised activity 8:** “Strengthen the capacity of selected national and subnational institutions and their underlying systems to provide direct income support”.
13. Activity 9 has been reworded to reflect an increased focus on shock-responsive systems and strengthening national and subnational capacities; strengthen systems before, during and after crises, with a focus on early warning systems<sup>6</sup> and anticipatory and preparedness actions; and promote governance and programme linkages between disaster risk reduction and shock-responsive social protection in Karamoja with national level engagement.
  - **Revised activity 9:** “Strengthen the capacity of selected national and subnational institutions and their underlying systems to respond to shocks”.

### **Targeting approach and beneficiary analysis**

14. Under activity 1, the number of beneficiaries receiving CBTs increased from 697,000 to more than 900,000. Resource shortfalls and ration reductions have intensified the need for household-level prioritization within general food assistance. WFP is working closely with the government, the Office of the United Nations High Commissioner for Refugees and other partners on this prioritization exercise and the shift to stratified assistance based on vulnerability levels.
15. Under activity 2, the increase in the number of beneficiaries is attributed to the introduction of blanket supplementary feeding targeting pregnant and lactating women and children 6–59 months.
16. Activity 3: The increase in the number of beneficiaries accounts for people reached by child sensitive social protection CBTs.

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<sup>3</sup> Senior Citizens Grant.

<sup>4</sup> World Bank. 2019. *Development Response to Displacement Impacts Project in the Horn of Africa*.

<sup>5</sup> World Bank. 2015. *Third Northern Uganda Social Action Fund Project*.

<sup>6</sup> In collaboration with the Food and Agriculture Organization of the United Nations (FAO).

17. Activity 4: The number of school children has been adjusted downwards based on the 2019 term 3 head count figures<sup>7</sup>. Support teachers and cooks will be targeted, given the poor access to basic social services and high levels of food insecurity in Karamoja.
18. Activity 5: The number of beneficiaries has been reduced based on lower levels of wasting in Karamoja and the discontinuation of MCHN due to funding constraints.

### **Partnerships**

19. Activity 1: The Finnish Refugee Council has been included in the WFP's multi-year partnerships to provide financial literacy training in refugee settlements. WFP will have long-term agreements in place with MTN and Airtel for the delivery of mobile money.
20. Activity 4: WFP will partner with FAO to support the design of a government food procurement mechanism for school meals.
21. Activity 5: WFP will work with UNICEF to contextualize the 2020 UNICEF-WFP Partnership Framework for Uganda.
22. Activity 9: WFP collaborates with FAO and the Department of Relief, Disaster Preparedness and Management in the "Strengthening Shock-responsive Systems in Karamoja" project.

### **Supply chain challenges**

23. WFP's capacity to utilize the Global Commodity Management Facility has been limited by difficulties in receiving special concessions for clearance of humanitarian cargo from the Uganda National Bureau of Standards. The Government has strict regulations on the importation and transit of commodities with genetically modified organism traces, which has limited WFP's sourcing options. COVID-19 has negatively impacted WFP's supply chain, with border control measures increasing the lead time and transport costs of food commodities. The scale-up of CBTs introduced savings associated with staffing and facility management that will be replicated further.

### **Monitoring and evaluation**

24. In response to COVID-19, WFP adapted its food security and program performance monitoring systems to enhance remote monitoring, with the exception of distribution monitoring, which continues to be in-person.

### **Accountability to affected populations, protection risks, restrictions of gender and disabilities**

25. Stakeholder consultations and multisectoral assessments on the digitalization of CBTs are ongoing. WFP is investing in sensitization to ensure a smooth transition to digital cash delivery mechanisms.

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<sup>7</sup> 2019 figures used as schools remained closed in 2020 due to COVID-19.

## Risk management

26. Mitigating the spread and impact of COVID-19 remains a priority, with mitigation measures including digital cash expansion, revised operational guidelines and working modalities to reduce person-to-person contact. Biometric identity confirmation during distributions in the refugee response has been suspended with compensatory controls in place, including photo ID confirmation, to ensure accountability. The shift to digital cash transfer modalities significantly changes the nature of WFP's risk exposure. While generating significant efficiencies, fewer physical controls will be in place at the point of service delivery with more reliance on digital assistance management. In order to mitigate risks around digital fraud, corruption, protection and breaches of privacy and data security, WFP will continue to adjust its monitoring approach<sup>8</sup> as required, while enhancing its data analytics, digital assistance management and assurance systems, as well as privacy and data protection measures.

## Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY								
Strategic outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total
1	1 Crisis response	In-kind	Current	160 321	145 052	236 665	221 396	<b>763 434</b>
			Increase/ (decrease)	(15 679)	(14 186)	(23 147)	(21 653)	<b>(74 665)</b>
			Revised	144 642	130 866	213 518	199 743	<b>688 769</b>
		CBTs	Current	146 415	132 471	216 137	202 192	<b>697 215</b>
			Increase/ (decrease)	47 970	43 401	70 813	66 245	<b>228 429</b>
			Revised	194 385	175 872	286 950	268 437	<b>925 644</b>
	2 Crisis response	In-kind	Current	141 243	147 007	0	0	<b>288 250</b>
			Increase/ (decrease)	26 801	15 249	65 450	65 450	<b>172 950</b>
			Revised	168 044	162 256	65 450	65 450	<b>461 200</b>
		CBTs	Current	141 243	147 007	0	0	<b>288 250</b>
			Increase/ (decrease)	26 801	15 249	65 450	65 450	<b>172 950</b>
			Revised	168 044	162 256	65 450	65 450	<b>461 200</b>

<sup>8</sup> Establish cash distribution reconciliation systems to corroborate cash transferred and spot check household surveys to verify cash received and targeting criteria.

**TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY**

Strategic outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total	
2	3 Livelihood	In-kind	Current	0	0	0	0	<b>0</b>	
			Increase/ (decrease)	0	0	0	0	<b>0</b>	
			Revised	0	0	0	0	<b>0</b>	
		CBTs	Current	138 000	162 000	0	-	<b>300 000</b>	
			Increase/ (decrease)	40 459	2 732	24 615	21 721	<b>89 527</b>	
			Revised	178 459	164 732	24 615	21 721	<b>389 527</b>	
	4 School meals – Learners	In-kind	Current	0	0	90 752	94 457	<b>185 209*</b>	
			Increase/ (decrease)	0	0	(35 376)	(26 774)	<b>(62 150)</b>	
			Revised	0	0	55 376	67 683	<b>123 059</b>	
		CBTs	Current	0	0	0	0	<b>0</b>	
			Increase/ (decrease)	0	0	6 818	8 332	<b>15 150</b>	
			Revised	0	0	6 818	8 332	<b>15 150</b>	
	4 School meals support staff	CBTs	Current	0	0	0	0	<b>0</b>	
			Increase/ (decrease)	0	0	0	0	<b>0</b>	
			Revised	0	0	0	0	<b>0</b>	
		In-kind	Current	0	0	0	0	<b>0</b>	
			Increase/ (decrease)	1 650	3 850	0	0	<b>5 500</b>	
			Revised	1 650	3 850	0	0	<b>5 500</b>	
3	5 Nutrition	In-kind	Current	74 912	0	29 508	30 713	<b>135 133</b>	
			Increase/ (decrease)	(63 824)	0	(9 458)	(11 451)	<b>(84 733)</b>	
			Revised	11 088	0	20 050	19 262	<b>50 400</b>	
		CBTs	Current	9 000	0	10 388	10 812	<b>30 200</b>	
			Increase/ (decrease)	(9 000)	0	(10 388)	(10 812)	<b>(30 200)</b>	
			Revised	0	0	0	0	<b>0</b>	
	<b>Total (without overlap)</b>			<b>Current</b>	<b>811 134</b>	<b>733 537</b>	<b>583 450</b>	<b>559 570</b>	<b>2 687 691</b>
				<b>Increase/ (decrease)</b>	<b>55 178</b>	<b>66 295</b>	<b>154 777</b>	<b>156 508</b>	<b>432 758</b>
				<b>Revised</b>	<b>866 312</b>	<b>799 832</b>	<b>738 227</b>	<b>716 078</b>	<b>3 120 449</b>

\* A correction has been made in this budget revision narrative to show that the 185,209 beneficiaries are school children – boys and girls (0–18 years) – and not women and men (18+ years) as reflected in the previous budget revision, which was an error.

## Transfers

TABLE 2: FOOD RATION ( <i>g/person/day</i> ) or CASH-BASED TRANSFER VALUE ( <i>USD/person/day</i> ) BY STRATEGIC OUTCOME AND ACTIVITY													
	Strategic outcome 1												
	Activity 1										Activity 2		
Beneficiary type	Refugee HEBs	Refugee MML 100%	Refugee maize grain 100%	Refugee cash 100%	BSFP (6–59 months)	BSFP (PLW)	TSFP (6–59 months)	TSFP (PLW)	MCHN (6–23 months)	MCHN (PLW)	Protective ration (food)	Protective ration (cash)	BSFP
Modality	Food	Food	Food	Cash	Food	Food	Food	Food	Food	Food	Food	Cash	Food
Cereals		440	420								420		
Pulses		90	100								100		
Oil		30	30								30		
Salt		5	5										
Sugar													
Super Cereal													
Super Cereal Plus					100	100		200	100	100			100
Micronutrient powder													
HEBs	400												
RUSF							100						
Total kcal/day	1 800	2 177	2 138		410	410	535	820	410	410	2 138	1 800	2 177
% kcal from protein	11.1	11.3	11.5		16	16	10.5	32	16	16	11.5	11.1	11.3
Cash-based transfers ( <i>USD/person/day</i> )				0.28								0.28	
Number of feeding days per year	3	90	360	360	90	90	90	360	360	90	90	90	90

Abbreviations: HEB = high energy biscuits; MML = maize-meal; PLW = pregnant and lactating women; TSFP = targeted supplementary feeding programme; BSFP = blanket supplementary feeding programme.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY										
	Strategic outcome 2								Strategic outcome 3	
	Activity 3				Activity 4				Activity 5	
Beneficiary type	ACL FFA: refugees and nationals	ACL PMD – PMD	ACL PREV: CBT PLW and children under 2	ACL PREV: e-vouchers for animal protein	Primary day, secondary day, teachers and cooks	Primary day, secondary day, teachers and cooks	Primary boarding, secondary boarding	Primary boarding	CBSFP (6–59 months)	CBSFP (PLW)
Modality	Cash	Cash	Cash	Cash	Food	Cash	Food	Cash	Food	Food
Cereals					150		150			
Pulses					30		30			
Oil					10		10			
Salt										
Sugar										
Super Cereal										
Super Cereal Plus										200
Micronutrient powder										
RUSF									100	
Total kcal/day					738		738		535	820
% kcal from protein					11.2		11.2		10.5	32
Cash-based transfers (USD/person/day)	0.3	0.42	0.31	0.22		0.0945		0.0945		
Number of feeding days per year	53	60	330	360	192	192	264	264	90	90

Abbreviations: ACL = asset creation and livelihood support activities; FFA = food assistance for assets; PMD = prevention of micronutrient deficiencies; PREV = prevention of stunting; CBSFP = community-based blanket supplementary feeding programme.



**TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE**

	Current		Increase		Revised	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	494 857	195 016 359	138 489	46 657 987	633 346	241 674 346
Pulses	97 146	59 165 521	35 032	19 372 741	132 179	78 538 263
Oil and fats	40 271	33 475 035	9 097	7 868 922	49 368	41 343 957
Mixed and blended foods	176 682	113 863 610	-9 104	15 585 764	167 578	129 449 375
Other	8 687	2 194 887	643	-202 147	9 330	1 992 740
<b>Total (food)</b>	<b>817 643</b>	<b>403 715 413</b>	<b>174 157</b>	<b>89 283 267</b>	<b>991 800</b>	<b>492 998 680</b>
Cash-based transfers		378 532 760		251 125 515		629 658 275
<b>Total (food and CBT value)</b>	<b>817 643</b>	<b>782 248 173</b>	<b>174 157</b>	<b>340 408 782</b>	<b>991 800</b>	<b>1 122 656 955</b>

### Cost breakdown

**TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)**

	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 3/ SDG Target 2.3	Strategic Result 5/ SDG Target 17.9	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
<b>Focus area</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Crisis response</b>	
Transfers	398 663 675	16 983 534	- 158 818	11 790 505	6 932 933	2 717 503	<b>436 929 332</b>
Implementation	28 645 434	5 931 824	2 947 784	1 034 877	1 861 851	75 000	<b>40 496 769</b>
Direct Support Costs							<b>29 038 039</b>
<b>Subtotal</b>							<b>506 464 140</b>
Indirect support costs (6.5 percent)							<b>32 387 656</b>
<b>Total</b>							<b>538 851 796</b>

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)*							
	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 3/ SDG Target 2.3	Strategic Result 5/ SDG Target 17.9	Strategic Result 8/ SDG Target 17.16	Total
	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	
Transfers	1 331 924 285	73 560 078	62 885 097	28 186 361	16 813 183	7 455 495	<b>1 520 824 499</b>
Implementation	62 276 970	16 279 012	11 002 270	4 902 915	3 149 794	353 647	<b>97 964 606</b>
Direct Support Costs	65 700 509	4 303 981	3 213 532	1 640 598	991 625	383 372	<b>76 233 617</b>
<b>Subtotal</b>	<b>1 459 901 764</b>	<b>94 143 071</b>	<b>77 100 898</b>	<b>34 729 874</b>	<b>20 954 601</b>	<b>8 192 514</b>	<b>1 695 022 722</b>
Indirect support costs (6.5 percent)	94 893 615	6 119 300	5 011 558	2 257 442	1 362 049	0	<b>109 643 964</b>
<b>Total</b>	<b>1 554 795 378</b>	<b>100 262 370</b>	<b>82 112 457</b>	<b>36 987 316</b>	<b>22 316 650</b>	<b>8 192 514</b>	<b>1 804 666 685</b>

\*WFP anticipates that relief resources will decline during the period of the CSP as refugees settle and rebuild their lives as more investments are made in building national capacity to address root causes and drivers of food crises.

## Acronyms

CBT	cash-based transfer
CSP	country strategic plan
FAO	Food and Agriculture Organization of the United Nations
MCHN	mother-and-child health nutrition
NDPIII	Third National Development Plan
RUSF	ready-to-use supplementary food
UNICEF	United Nations Children’s Fund
UNSDCF	United Nations sustainable development cooperation framework