

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

**|Uganda| country strategic plan, revision |08|**

Gender and age marker code: |as per EB-approved CSP|2A

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>Jan 2018 – Dec 2025</b>	<b>No change</b>	<b>No change</b>
<b>Beneficiaries</b>	<b>3 221 222</b>	<b>(368 740)</b>	<b>2 852 482</b>
<b>Total cost (USD)</b>	<b>1 878 690 193</b>	<b>115 648 389</b>	<b>1 994 338 581</b>
Transfer	1 589 229 194	103 703 721	1 692 932 915
Implementation	99 064 606	1 480 000	100 544 606
Direct Support Costs	76 233 617	4 000 000	80 233 617
<b>Sub-total</b>	<b>1 764 527 418</b>	<b>109 183 721</b>	<b>1 873 711 138</b>
Indirect Support Costs	114 162 775	6 464 668	120 627 443

### 1. RATIONALE

1. Uganda continues to be Africa's largest refugee hosting country with over 1.5 million refugees from South Sudan, the Democratic Republic of Congo (DRC), Somalia, Rwanda, Burundi, and other countries, located across thirteen districts. It is anticipated that refugees from the DRC will continue to cross into Uganda due to the ongoing security crisis.
2. Under activity 1 of the Country Strategic Plan (CSP), more than 800,000 refugees receive their assistance through cash-based transfers (CBTs). This budget revision will adjust the cash-based transfer values in view of the rising inflation rates and subsequent increase in food prices to enable refugees purchase the equivalent of in-kind rations provided by WFP to non-CBT refugees, based on average commodity prices in their respective settlements.
3. The budget revision will extend the duration of assistance provided to new arrivals who receive in-kind general food assistance (GFA) rations at 100 percent, from three to six months. This is to cater for the needs of newly arrived asylum seekers who have left their home country and livelihoods for safety, and support their ability to settle, due to the limited access to productive physical assets within such a short period.
4. Activity 8 under CSP Outcome 5 has been re-worded to reflect the inclusion of Nutri-cash component under the Child Sensitive Social Protection (CSSP) programme and a cash-based transfer modality added to the activity. Nutri-cash targets pregnant and breastfeeding women and mothers of children under the age of two years with a monthly cash transfer alongside (social and behaviour change communication (SBCC), financial literacy, and backyard gardening).

### 2. CHANGES

#### ***Strategic orientation***

5. This revision does not change the strategic orientation of the CSP.

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## **Strategic outcomes**

### **CSP Outcome 1**

6. Under activity 1, the 100 percent general food assistance cash transfer value will be increased from USD 8.3 per person per month to USD 12.4 per person per month. The cash transfer value adjustment and increase in duration of assistance for new arrivals under this activity will result in an increase of USD 83.4 million in the direct operational costs under CSP Outcome.

### **CSP Outcome 2**

7. Under activity 4, the number of school children has been adjusted upwards to 214,720 and 277,978 in 2024 and 2025 respectively to factor in the increased school enrolments resulting from targeted school enrolment campaigns in the region. There are no programmatic changes anticipated under this activity.

### **CSP Outcome 3**

8. Under activity 5, WFP will continue to improve the delivery of nutrition assistance through the integrated Maternal and Child Health and Nutrition approach (IMCHN). WFP will provide specialised nutritious foods including SuperCereal Plus and Ready to Use Supplementary Food (RUSF) alongside SBCC for the treatment and prevention of malnutrition targeting children aged 6-59 months and pregnant and breastfeeding women. The number of beneficiaries in this activity is projected to reach a total of 72,291 and 70,121 beneficiaries in 2024 and 2025 respectively based on the Integrated Food Security Phase Classification.

### **CSP Outcome 5**

9. WFP will shift the provision of nutri-cash from activity 3 to activity 8. Currently, WFP is providing nutrition-sensitive cash-based transfers to households participating in livelihood activities with children below two years of age and pregnant and breastfeeding women. Shifting this activity component from activity 3 to activity 8, within the Child Sensitive Social Protection (CSSP) programme is envisaged to strengthen the social protection system as WFP continues to support the Government. The corresponding shift in the budget to activity 8 will support the implementation of complementary interventions such as social and behaviour change communication and financial literacy.

**Revised activity:** *“Strengthen national and subnational social protection systems, capacity and strategies, enabling the delivery of nutrition-sensitive social transfers to vulnerable populations.”*

### **CSP Outcome 6**

10. The budget for activity 10 “Provide supply chain services and expertise to enable all partners” has been increased to continue providing on demand services to partners on a full cost recovery basis.

### **Risk Management**

11. WFP’s risk management approach has been strengthened in accordance with the requirements from the evolution of its assistance delivery, specifically the expansion of (digital) cash solutions. Automated data processing and data analytics tools are employed for assurance over cash assistance operations in combination with maturing corresponding measures for the provision of in-kind assistance.
12. Joint risk management initiatives and collaborative data analytics are undertaken with the Government and UNHCR to effectively manage risks in the refugee response. Additionally, WFP is reviewing its monitoring controls, which is expected to result in improved harmonisation with partners, stronger risk-based prioritisation of monitoring and enhanced effectiveness. WFP further carefully assesses the risk exposure resulting from programmatic

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innovations that drive the changing lives agenda. Risk assessments are undertaken and inform programme design and delivery, including with a view to partnership arrangements, evidence generation and monitoring.

**Beneficiary analysis**

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

SO	Activity	Modality		Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	In-kind	Current	162 973	147 452	240 579	225 058	<b>776 062</b>
			Increase/ decrease	(43 224)	(39 108)	(63 806)	(59 690)	<b>(205 828)</b>
			Revised	119 749	108 344	176 773	165 368	<b>570 234</b>
		CBTs	Current	218 217	181 848	254 587	254 587	<b>909 239</b>
			Increase/ decrease	3 756	3 130	4 382	4 382	<b>15 650</b>
			Revised	221 973	184 978	258 969	258 969	<b>924 889</b>
	2	In-kind	Current	304 023	295 578	126 676	118 231	<b>844 508</b>
			Increase/ decrease	-	-	-	-	-
			Revised	304 023	295 578	126 676	118 231	<b>844 508</b>
		CBTs	Current	28 041	27 262	11 684	10 905	<b>77 892</b>
Increase/ decrease			-	-	-	-	-	
Revised			28 041	27 262	11 684	10 905	<b>77 892</b>	
2	3	In-kind	Current	-	-	-	-	-
			Increase/ decrease	-	-	-	-	-
			Revised	-	-	-	-	-
		CBTs	Current	178 459	164 732	24 615	21 721	<b>389 527</b>
			Increase/ decrease	(148 559)	(137 432)	(20 715)	(17 821)	<b>(324 527)</b>
			Revised	29 900	27 300	3 900	3 900	<b>65 000</b>
	4	In-kind	Current	-	-	62 194	76 015	<b>138 209</b>
			Increase/ decrease	-	-	43 687	53 395	<b>97 082</b>
			Revised	-	-	105 881	129 410	<b>235 291</b>
		CBTs	Current	-	-	6 818	8 332	<b>15 150</b>
			Increase/ decrease	-	-	-	-	-
			Revised	-	-	6818	8332	<b>15 150</b>
	4	In-kind	Current	1 650	3 850	-	-	<b>5 500</b>
			Increase/ decrease	24	67	-	-	<b>91</b>

			Revised	1 674	3 917	-	-	<b>5 591</b>
		CBTs	Current	-	-	-	-	-
			Increase/ decrease	-	-	-	-	-
			Revised	-	-	-	-	-
3	5	In-kind	Current	11 088	-	20 050	19 262	<b>50 400</b>
			Increase/ decrease	5 115	-	15 322	14 722	<b>35 159</b>
			Revised	16 203	-	35 372	33 984	<b>85 559</b>
		CBTs	Current	-	-	-	-	-
			Increase/ decrease	-	-	-	-	-
			Revised	-	-	-	-	-
4	6	Commodity Vouchers	Current	8 841	5 894	-	-	<b>14 735</b>
			Increase/decrease	-	-	-	-	-
			Revised	8 841	5 894	-	-	<b>14 735</b>
5	8	CBT	Current	-	-	-	-	-
			Increase/decrease	13 633	-	-	-	<b>13 633</b>
			Revised	13 633	-	-	-	<b>13 633</b>
<b>Total (without overlap)</b>			<b>Current</b>	<b>913 292</b>	<b>826 616</b>	<b>747 203</b>	<b>734 111</b>	<b>3 221 222</b>
			<b>Increase/ decrease</b>	<b>(169 255)</b>	<b>(173 343)</b>	<b>(21 130)</b>	<b>(5 012)</b>	<b>(368 740)</b>
			<b>Revised</b>	<b>744 037</b>	<b>653 273</b>	<b>726 073</b>	<b>729 099</b>	<b>2 852 482</b>

**Transfers**

	<b>TABLE 2: FOOD RATION (g/person/day) [1] or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>											
<b>Strategic outcome</b>	<b>SO1</b>											<b>SO5</b>
<b>Activity</b>	<b>Activity 1</b>											<b>Activity 8</b>
<b>Beneficiary Type</b>	<i>Refugee HEBs</i>	<i>Refugee maize meal 100% (hot meals)</i>	Refugee Maize Grain 100% (Dry Ration)	Refugee Cash 100%	BSFP (6- 59 months)	BSFP (PLWs)	TSFP (6- 59 months)	TSFP (PLWs)	MCHN (6-23 months)	MCHN (PLWs)	Refugee Maize Meal 100% (Dry Ration)	
<b>Modality</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Cash</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>Food</b>	<b>CBT</b>
Cereals	0	440	420	0	0	0	0	0	0	0	410	
Pulses	0	90	100	0	0	0	0	0	0	0	90	
Oil	0	30	30	0	0	0	0	0	0	0	30	
Salt	0	5	5	0	0	0	0	0	0	0	5	
Sugar	0	0	0	0	0	0	0	0	0	0		
Super Cereal	0	0	0	0	0	0	0	0	0	0	0	
Super Cereal Plus	0	0	0	0	100	100	0	200	100	100	0	
micronutrient powder	0	0	0	0	0	0	0	0	0	0	0	
High Energy Biscuits	400	0	0	0	0	0	0	0	0	0	0	
RUSF	0	0	0	0		0	100	0	0	0	0	
total kcal/day (to be completed for food and cash modalities)	1,800	2,177	2,138		410	410	535	820	410	410	2071	
% kcal from protein	11.10%	11.30%	11.50%	10% – 12%	16%	16%	10.50%	32%	16%	16%	10.50%	
Cash-based transfers (USD/person/day; use average as needed)	0	0	0	0.41	0	0	0	0	0	0	0	0.43
Number of feeding days per year	3	30	60	360	90	90	90	360	360	90	30	365

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	672 480	255 597 569	46 117	22 966 180	718 598	278 563 748
Pulses	141 509	83 697 949	10 724	14 638 211	152 233	98 336 160
Oil and Fats	52 165	43 762 967	3 263	5 165 873	55 428	48 928 840
Mixed and blended foods	168 628	129 828 865	8 345	13 055 917	176 974	142 884 782
Other	9 732	2 034 526	467	69 984	10 198	2 104 511
<b>TOTAL (food)</b>	<b>1 044 514</b>	<b>514 921 876</b>	<b>68 917</b>	<b>55 896 165</b>	<b>1 113 430</b>	<b>570 818 041</b>
Cash-Based Transfers (USD)		<b>661 079 431</b>		<b>12 004 936</b>		<b>673 084 367</b>
<b>TOTAL (food and CBT value - USD)</b>	<b>1 044 514</b>	<b>1 176 001 307</b>	<b>68 917</b>	<b>67 901 101</b>	<b>1 113 430</b>	<b>1 243 902 408</b>

### 3. COST BREAKDOWN

13. The CSP budget has increased by USD 116 million despite a reduction in the overall number of beneficiaries in the CSP from 3,221,222 to 2,852,482. This is attributed to a 48 percent increase in ration sizes under activity 1, which contributes to the overall CSP budget increase.

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	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Root Causes	Root Causes	Root Causes	Crisis Response	
<b>Transfer</b>	82 861 962	4 028 235	822 059	0	6 961 464	9 030 000	<b>103 703 721</b>
<b>Implementation</b>	500 000	(360 000)	0	0	1 140 000	200 000	<b>1 480 000</b>
<b>Direct support costs</b>							<b>4 000 000</b>
<b>Subtotal</b>							<b>109 183 721</b>
<b>Indirect support costs</b>							<b>6 464 668</b>
<b>TOTAL</b>							<b>115 648 389</b>



**TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)**

<b>SDG targets/ WFP Strategic outcomes</b>	<b>SDG Target 2.1 - WFP Strategic Outcome 1</b>	<b>SDG Target 2.1 - WFP Strategic Outcome 3</b>	<b>SDG Target 2.2 - WFP Strategic Outcome 2</b>	<b>SDG Target 2.3 - WFP Strategic Outcome 3</b>	<b>SDG Target 17.9 - WFP Strategic Outcome 4</b>	<b>SDG Target 17.16 - WFP Strategic Outcome 5</b>	<b>TOTAL</b>
<b>CSP Outcomes</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	
<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>	
<b>Transfer</b>	1 481 943 703	77 588 313	63 707 156	29 433 601	23 774 647	16 485 495	<b>1 692 932 915</b>
<b>Implementation</b>	63 676 970	15 919 012	11 002 270	5 102 915	4 289 794	553 647	<b>100 544 606</b>
<b>Direct support costs</b>	69 097 851	4 214 210	3 106 050	1 594 630	1 355 698	865 180	<b>80 233 617</b>
<b>Subtotal</b>	1 614 718 523	97 721 534	77 815 475	36 131 145	29 420 139	17 904 321	<b>1 873 711 138</b>
<b>Indirect support costs</b>	104 956 704	6 351 900	5 058 006	2 348 524	1 912 309	0	<b>120 627 443</b>
<b>TOTAL</b>	<b>1 719 675 227</b>	<b>104 073 434</b>	<b>82 873 481</b>	<b>38 479 670</b>	<b>31 332 448</b>	<b>17 904 321</b>	<b>1 994 338 581</b>