

Country strategic plan revision

| UGANDA | UG01, revision | BR 13 |

	Current	Change	Revised
Duration	01 January 2018 – 31 December 2025	No Change	01 January 2018 – 31 December 2025
Beneficiaries	2,867,482	No Change	2,867,482
Total cost (USD)	2,003,367,170	4,252,323	2,007,619,493

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This budget revision to the Uganda Country Strategic Plan (CSP) for 2018 – 2025, will increase the direct support costs (DSC) ceiling, in line with projected expenditures, to enable the country office to urgently programme contributions.
2. The revision includes:
 - a) provision for termination indemnity payments under staff costs arising from recent contract closures and workforce restructuring. These costs are necessary to meet statutory and contractual obligations, ensuring compliance with labour laws and internal human resources (HR) policies.
 - b) costs related to infrastructure upgrades and enhanced security measures necessary to safeguard staff, assets, and operations in country office and field locations (especially in light of upcoming elections), and the development of office and operational facilities at Mbuya and Kyangwali in line with duty of care standards.
 - c) Increased costs in core administrative functions, including office utilities, maintenance, and supplies, IT and internet services and equipment upgrades, travel, training, and coordination activities mainly due to inflation.

2. CHANGES

Strategic orientation

3. There is no change in the CSP strategic orientation.

CSP outcomes

4. There are no changes envisaged under the CSP outcomes.

Beneficiary analysis

5. There are no changes in beneficiary numbers.

3. COST BREAKDOWN

CSP outcomes	1	2	3	4	5	6	Total
Focus area	Crisis Response	Resilience	Root Causes	Root Causes	Root Causes	Crisis Response	
Transfer	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0
Direct support costs							4,000,000
Subtotal							4,000,000
Indirect support costs							252,322.6
TOTAL							4,252,323

CSP outcome	1	2	3	4	5	6	Total
Focus area	Crisis Response	Resilience Building	Root Causes	Root Causes	Root Causes	Crisis Response	
Transfer	1,483,433,703	77,588,313	63,707,156	29,433,601	23,774,647	16,485,495	1,694,422,915
Implementation	63,676,970	15,919,012	11,002,270	5,102,915	4,289,794	553,647	100,544,606
Direct support costs	78,206,051	4,751,006	3,444,588	1,903,496	1,741,168	1,187,309	91,233,617
Subtotal	1,625,316,724	98,258,331	78,154,013	36,440,011	29,805,609	18,226,450	1,886,201,138
Indirect support costs	105,645,587	6,386,792	5,080,011	2,368,601	1,937,365	0	121,418,355
TOTAL	1,730,962,311	104,645,122	83,234,024	38,808,612	31,742,974	18,226,450	2,007,619,493