Country[1] & Project No.: UGANDA, IR EMOP 200653
B/R No.: 01 @……..

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	Initials	In Date	Out Date	Reason For Delay
ORIGINATOR				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	……..	…….
CLEARANCE				
Project Budget & Programming Officer, RMBP	.....	.....	…….	……
Chief, RMBP	.....	.....	……..	……..
Chief, OSLT (change in LTSH and/or External Transport)	.....	.....	……	……..
APPROVAL				
☐ Regional Director	.....	.....	……..	……

PROJECT
Start date: …. **End date:** …… **Extension/Reduction period:** …….. **New end date:** ……..

Cost (United States dollars)

	Current Budget		Increase (Decrease)		Revised Budget	
Food and Related Costs	US$	821,804	US$	0	US$	821,804
Cash and Vouchers and Related Costs	US$		US$		US$	
Capacity Development & Augmentation	US$		US$		US$	
DSC	US$	60,650	US$		US$	60,650
ISC	US$	61,772	US$	0	US$	61,772
Total cost to WFP	US$	**944,225**	US$	**0**	US$	**944,225**

CHANGES TO:

Food Tool
- ☒ **MT**
- ☒ **Commodity Value**
- ☒ **External Transport**
- ☒ **LTSH**
- ☒ **ODOC**

C&V Tool
- ☐ **C&V Transfers**
- ☐ **C&V Related Costs**

- ☐ **CD&A**
- ☐ **DSC**
- ☐ **Project duration**
- ☐ **Other**

Project Rates
- ☒ **LTSH ($/MT)**
- ☒ **ODOC ($/MT)**
- ☐ **C&V Related (%)**
- ☐ **DSC (%)**

[1] If a regional project, please specify the countries concerned

NATURE OF THE REVISION

1. The budget revision for the Uganda Immediate Response Emergency Operation – IR-EMOP 200653 "Uganda CO response to South Sudan Refugee influx/civil strife" is proposed to:

    - Increase the number of refugee beneficiaries to be assisted by WFP from planned 30,000 to 60,000, in line with actual numbers.
    - Revise the food basket and number of feeding days from 14 to 25
    - Increase the planned food commodity tonnage by 670.1 mt.
    - As a result of the above revision, increase in the total food cost
    - Increase in the LTSH value and a reduction in external transport value
    - Increase in ODOC costs for Q&Q

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The IR EMOP was approved on 24 December 2013 for a three-month period from 27 December to 26 March 2014 to enable WFP Uganda provide high energy biscuits (HEB) for a period of up to 14 days for 30,000 new refugees from South Sudan.
3. The 30,000 refugees, as they arrive, were to be received in Arua, Adjumani and Koboko districts in the West Nile region and Lamwo district in the Northern region of Uganda, and hosted, according to Government plans, in Arua and Adjumani.

Conclusion and recommendation of the re-assessment (if applicable)

4. Between 16 December and 31 January 2014, Uganda received over 60,000 South Sudanese refugees due to the most recent fighting that broke out in Juba, the capital of the Republic of South Sudan (RoSS) between government forces and anti-government forces loyal to ex-Vice President, Riek Machar. The refugees are entering through Arua, Adjumani and Koboko districts and are being settled in Arua, Adjumani, Koboko and Kiryandongo Districts.

5. The IR-EMOP planned to give High-Energy Biscuits (HEB) to 30,000 refugees for a period of 14 days each. This was planned to ensure WFP's ability to respond even if influxes overwhelmed food availability and preparation facilities.

6. Facilities for preparation and serving of hot meals for all refugees have been scaled up at reception centres. High-Energy Biscuits (HEB) are now only provided to refugees for a maximum of three days instead of 14 days, while in transit to these centres where they then receive hot meals. The Government of Uganda has given priority to quickly move refugees from the reception centres to established settlements and allocate them land for cultivation. Given these developments, there is reduced need for HEB, and WFP would like to use the balance of the IR-EMOP funds to purchase commodities that are part of the regular GFD food basket, hot meals and take-home rations.

7. WFP has purchased 50mt of HEB from IR-EMOP resources, out of a total of 197.4 mt planned. Six mt has so far been utilized, leaving a stock balance of 44 mt. This quantity is adequate for even a much larger influx of refugees, should this occur. In 2014, , WFP had insufficient funding for the existing refugee operation, worsened off by the new influx of South

Sudanese refugees. To respond to the increased caseload, WFP reduced the GFD and take home rations of the existing refugees by more than 50% in January and February 2014.

8. The remaining funds of the IR-EMOP will be most useful if they can be reprogrammed to purchase regular food basket commodities instead of HEB. The remaining funds are sufficient to provide a full food basket to 60,000 new South Sudanese arrivals for 25 days.

Purpose of change in project duration and/or budget increase/decrease (applicable for all projects)

9. This budget revision proposes to increase the refugee planning figure from 30,000 to 60,000 to cater for an increase in the number of refugees WFP is actually feeding.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	**Present**	**Increase (Decrease)**	**Revised**
General Food Distribution	30,000	30,000	60,000
Total	**30,000**	**30,000**	**60,000**

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

FOOD REQUIREMENTS

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

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food requirement (*mt*)		
Activity	**Present**	**Increase (Decrease)**	**Revised**
General Food Distribution	**197.4**	**672**	**870**
Total	**197.4**	**672**	**870**

11. There will not be any changes in the modalities of food distribution.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY*(g/person/day)*				
	General food distribution (100% ration)	**Activity 2**	**Activity 3**	**Activity 4**
	Revised	Revised	Revised	Revised

Maize Meal	400			
Pulses	80			
Vegetable Oil	30			
Super-cereal	50			
HEB	400			
TOTAL*	**565**			
Total kcal/day*	***2,122***			
% kcal from protein	12.0			
% kcal from fat	21.6			
Number of feeding days per year or per month (as applicable)	25			

*Excludes HEB

12. This budget revision includes an increase in ODOC relating to Q&Q for additional food to be procured.

DISTRIBUTION:

DED & COO
Director, OME
Chief, OSLT
Country Director
OM Registry
Director, PGG
Director, OSZ
Chief, RMBP
Chief, OSZR
Programme Officer, RMBP
Programming Assistant, RMBP
Liaison Officer, OM @
Chief, OSZP
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono