

## BUDGET INCREASE TO EMERGENCY OPERATION 200765:

**Title of the project:** “Emergency assistance to civilians affected by the conflict in eastern Ukraine”

**Start date:** 3 November 2014 **End date:** 30 June 2015

**Extension/Reduction period:** 1 July 2015 **New end date:** 31 December 2015

Total revised number of beneficiaries	575,000
Duration of entire project	3 November 2014 - 31 December 2015
Extension period	1 July 2015 - 31 December 2015
Gender marker code	1*
WFP food tonnage	12,989

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	5,501,279	24,068,471	29,569,750
Cash and Vouchers and Related Costs	11,735,000	4,520,000	16,255,000
Capacity Development & Augmentation	81,200	-	81,200
DSC	2,739,818	3,672,974	6,412,792
ISC	1,404,011	2,258,301	3,662,312
<b>Total cost to WFP</b>	<b>21,461,308</b>	<b>34,519,746</b>	<b>55,981,055</b>

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	4,744,800	21,644,821	26,389,621
C&V Transfer	10,800,000	3,600,000	14,400,000

### NATURE OF THE INCREASE

1. In light of the evolving deterioration of the food security and nutrition situation in eastern Ukraine and the prolonged support required due to the continued conflict, this Budget Revision (BR2) to Ukraine’s emergency operation (EMOP 200765) will extend the project in time until 31 December 2015, as well as increase food assistance to people affected by the crisis in eastern Ukraine. Specifically, BR2 seeks to:
  - a. Increase the overall food requirements from 2,372 mt to 12,989 mt allowing WFP to expand its food assistance in non-government controlled areas (NGCA), where over eighty percent of the food insecure beneficiaries are located<sup>1</sup> and where market-based transfers are not currently feasible;

<sup>1</sup> Multi-sector Needs Assessment (MSNA), conducted by the NGO Forum/ACAPS, March 2015 / WFP Ukraine Food Security Update March 2015

- b. Increase the number of beneficiaries from 188,000 to 575,000 given a deterioration of the food security situation, especially in NGCA;
- c. Introduce support to beneficiaries in the formerly state-financed social institutions in NGCA;
- d. Introduce a nutrition intervention to target children aged 6-23 months, identified by the nutrition cluster as most at risk;
- e. Continue to support internally displaced persons (IDPs) in government-controlled areas (GCA) through cash and voucher (C&V) transfers;
- f. Adjust other direct operational costs (ODOC) and direct supporting costs (DSC) to accommodate costs foreseen with the implementation and ensure rapid scale-up and extended presence.
- g. No LTSH because deliveries are done on DAP basis to CP warehouses. And distribution is covered by ODOC



## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE**

### **Summary of Existing Project Activities**

2. Under the current EMOP 200765 (November 2014 to June 2015), WFP is targeting 188,000 conflict-affected individuals in eastern Ukraine with a combination of locally-procured food parcels and market-based transfers. The EMOP is aligned with WFP’s Strategic Objective 1: “Save Lives and Protect Livelihoods in Emergencies.”
3. Since the onset of the emergency operation, with the current funding levels, WFP has provided food assistance to over 100,000 beneficiaries from among the food insecure IDPs, returnees and residents in the conflict-affected eastern Ukraine.
4. WFP has paid special attention to reduce the burden of the most vulnerable groups through prudent selection of safe distribution points, ensuring that no harm is being caused throughout the assistance. Beneficiary feedback mechanisms (hotlines) have been set up through the cooperating partners to ensure accountability to the affected population. In February 2015, WFP Ukraine conducted trainings for WFP cooperating partners on WFP’s approach to protection, gender, access and safe and dignified food distributions. The trainings also aimed to build up the partners’ understanding of the core humanitarian principles and international humanitarian law.
5. Since its activation in December 2014, the Food Security Cluster (FSC) coordinates more than 136 entities currently providing food assistance across Ukraine (NGOs, UN agencies and international organizations). Of those, nearly 25 are working in areas related to food security. However, many newly arrived international NGOs are encountering serious challenges to become operational in the east mostly linked to lack of funding and the cumbersome bureaucratic processes related to registration/accreditation in the country. WFP, as lead agency, retains the overall responsibility for the activities of the cluster.

6. A common targeting criteria<sup>2</sup> has already been developed by the cluster members as well as a harmonized food basket, which is seasonally adjusted and fine-tuned as needed. In order to ensure that all food insecure areas are appropriately covered and overlaps are avoided, FSC will need to increase its capacity to coordinate food assistance. The focus is on a deeper field presence and on strengthened information flow from the field to Kiev to reinforce the cluster's ability to support response gap analysis and improve the accuracy of the information provided to the partners to allow better planning.
7. In order to maximize resources and ensure a well-coordinated response, WFP has continuously engaged with national and local authorities (*de jure and de facto*) as well as UN agencies, NGO partners and other key stakeholders, such as the private foundation Rinat Akhmetov Foundation (RAF- the biggest actor providing food assistance in Donetsk, NGCA).

## **Conclusion and Recommendations of the Re-Assessment**

8. The food security and nutrition situation in Ukraine has significantly deteriorated since the beginning of 2015, following a severe intensification of fighting in the east of the country. The prolonged nature of the crisis has severely disrupted access to food for the affected population, limiting access to state/social payments, access to cash and affecting the regular supply of markets into NGCA. Rapidly increasing food prices (more than fifty percent for some commodities) have exhausted and stretched the savings of the affected civilians, resulting in reduced dietary diversity and severe household-level coping strategies.<sup>3</sup> This resulted in additional displacement, and further constraints with regards to access, both for humanitarian actors to people in need and to affected populations to life-saving food assistance.
9. Findings from the Multi-sector Needs Assessment (MSNA) indicated that out of 1.35 million people in need of food assistance across conflict-affected eastern Ukraine (five oblasts), about 1.1 million are located in NGCA (80-90 percent). The assessment findings further indicated that around 670,000 people (out of 1.3 million) have reported to have poor food consumption and require prioritization. Of the 670,000, under this Budget Revision (July-December 2015), WFP will target 387,000 food insecure people who are not currently being targeted with food assistance: 60,000 people in GCA and 327,000 people in NGCA. The remaining people will be reached by other organizations such as RAF, ICRC, the government authorities and other NGOs/local partners.
10. The focus of the operation will shift away from the IDPs in the GCA supported via market access tools to the food insecure households in the breakaway regions (NGCA) where underlying reasons for driving a dramatic increase of food insecurity are the volatile situation in regards to food availability and prices on the local markets coupled with lack of liquidity. The government has introduced restriction on movement of the commercial commodities including food to the NGCA. Central Bank of Ukraine has banned all financial transactions to and from the breakaway regions/NGCA leaving all former civil servants,

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<sup>2</sup> Several discussions have taken place within the Food Security Cluster to harmonize the targeting criteria - keeping in mind the various context-specific needs of the different groups of the targeted beneficiaries. The common criteria established in March of 2015 can be accessed at the Food Security Cluster website (<http://foodsecuritycluster.net/countries/ukraine>). Given the highly fluid context and the experience on the field, the cluster members are currently in the process of revising the targeting criteria to adjust to the changing and fluid situation on the ground.

<sup>3</sup> WFP VAM unit RB supported the analysis of the food security component of the MSNA/ACAP

pensioners, social programme beneficiaries and state financed institutions without entitlements.

11. Under the relief emergency assistance (through in-kind and/or market based transfers), WFP will prioritize the most vulnerable population groups amongst residents, returnees, IDPs and host communities and children at risk of malnutrition. Data from the Ministry of Social Policy/UNHCR and the IDP monitoring process from the WFP Cooperating Partners show that over seventy percent of those registered are female-headed households.
12. Female-headed households are being cited as one of the most vulnerable group due to the fact that the men are involved in fighting and/or opting to hide to avoid recruitment by the government whereas the women stay behind (or become IDPs) in order to take care of the household. Gender inequality in Ukraine has significant implications for the humanitarian response. The country dropped from 10th to 27th place in the OECD Social Institutions and Gender Index between 2009 and 2012, and while Ukraine is advanced in terms of legislation and policy on gender equality, there is little political will for its implementation. Women have disproportionately limited access to employment and income, and many are subject to violence<sup>4</sup>. Prioritization of women and women headed households in these circumstances becomes crucial to reaching the poverty and hunger reduction goals of WFP and the Millennium Declaration. Gender analysis is an integral part of WFP assistance to ensure that different needs and priorities are being equitably met.
13. The Nutrition Sub-Clusters estimates that about 64,000 children aged 6-23 months affected by the conflict in Ukraine are in need of complementary food assistance to prevent further deterioration of their nutritional status. Among them, 20,000 children are without access to appropriate complementary food and currently not being targeted by cluster members.
14. In December 2014, the Government of Ukraine issued a decree ceasing financial services and state funding to all the social institutions in NGCA and evacuate its residents and patients to the institutions in GCA. However, the Government estimates that there are still about 15,000 people who are still staying in these institutions with irregular financial or in-kind sources to cover the food needs of the residents.

## **Purpose of Extension and Budget Increase**

15. With an extension of the current EMOP until December 2015, WFP will expand its operation and target an additional 387,000 food insecure individuals in conflict-affected eastern Ukraine.

### **NGCA<sup>6</sup>**

- **200,000 food insecure individuals (three months; monthly ration):** WFP will provide three months assistance to 200,000 food insecure individuals who are particularly

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<sup>4</sup> Voices from Ukraine: Strengthening the Role and Contribution of Ukrainian Women in Conflict Prevention, Resolution, Peace building and Reconciliation (WILPF, September 2014); Report on the human rights situation in Ukraine (OHCHR, 16 September 2014); Alternative Report on the Implementation of the UN Convention on the Elimination of all forms of Discrimination Against Women in Ukraine (Women's Consortium of Ukraine, 2008); Concluding observations of the Committee on the Elimination of Discrimination against Women (CEDAW Committee Ukraine, 2010).

<sup>5</sup> The Nutrition Sub-Cluster has carried out assessments on IYCF practices but these have been qualitative, mostly through estimations from key informants. However, there is relatively recent quantitative data from the MOH in 2014 showing anemia at 24 percent nationally varying from 18 percent to 29 percent depending on the region/oblast. For IYCF practices, the 2012 MICS is the most recent source of data – showing that roughly 20 percent of children below 6 months of age were breastfed exclusively.

<sup>6</sup> NGCA includes the frontlines areas / across the contact line where the situation is highly insecure and volatile

vulnerable such as the elderly, the disabled and the immobile population not able to leave conflict-affected areas of Donetsk and Luhansk.

- **100,000 food insecure individuals (one-off; immediate response monthly ration):** WFP will provide one-off food assistance to 100,000 food insecure individuals in NGCA of Donetsk and Luhansk who are caught in conflict hotspots across the contact line/buffer zone. This is an increase to the current planning figure of 108,000 people. In total, under this EMOP (November 2014 – December 2015) WFP will target a total of 208,000 food insecure individuals with one-off food assistance.

- **7,000 food insecure individuals in formerly state-funded social institutions (six months; monthly ration):** Out of the total 15,000 people identified by the Government as remaining in the institutions and not able to evacuate, WFP, in coordination with de-facto authorities, RAF, ICRC and other local organisations, will target 7,000 individuals per month in formerly-funded state institutions in NGCA with monthly food rations for the period of 6 months.

**20,000 children (6-23 months) to be targeted under the nutrition intervention (six months; monthly ration):** As agreed with the members of the Nutrition Sub-Cluster (UNICEF, RAF and other partners) WFP will target 20,000 children with complementary food assistance (locally-purchased) for a period of six months to prevent a further deterioration of their nutrition status. Currently, UNICEF and Save the Children are conducting a nutrition assessment (with results to be made available by July 2015) that will give a much clear picture on demographics and gender disaggregation data and ensure a targeted assistance. WFP will partner with UNICEF/Save the Children to refine the implementation modality of the nutrition project activities.

## GCA

- **60, 000 food insecure individuals, mostly IDPs in GCA (three-months; monthly ration):** WFP will continue to assist 60,000 IDPs via market access tools in GCA in relatively secure IDP-hosting areas, with adequate food supply and where markets are well-functioning. This is a further increase to the current caseload of 80,000. In total, under this EMOP (November 2014 – December 2015) WFP will target a total of 140,000 food insecure individuals using cash and voucher programming tools.

16. Given the highly fluid and volatile context in Ukraine, WFP will continue to maintain operational flexibility and adjust its programme strategy as needed. WFP will continue to monitor the food prices and overall market functionality, in both NGC and GC areas and will adjust the modalities of assistance as feasible. The operation will continue supporting the group of newly displaced IDPs with transitional support using vouchers before they will be enrolled in the government social support programme in GCA, while providing in-kind support to the local food insecure residents in NGCA. WFP will continue to monitor local markets on the indicators allowing introduction of and shifting the assistance using market access tools. Prepositioning of both food and preloaded e-vouchers will be explored.

17. Currently, there is limited operational capacity in eastern Ukraine, especially in Luhansk oblast (NGCA) as compared to Donetsk; the latter being mostly covered by the private foundation of the RAF. Many of the international NGOs had to undergo the cumbersome process of registration in the country as well as numerous administrative procedures in order to achieve full operational presence/capacity in the east. Moreover, continued fighting and indiscriminate shelling have significantly hindered the free movement of humanitarian actors and consequently, the rapid set-up of humanitarian presence in NGCA. Although there are local NGOs, networks and civil society groups, their capacity in the area of emergency response and food security needs strengthening and consolidation, coupled with solid monitoring mechanisms given the politically nuanced context. In order to achieve the

significantly increased needs and the requirements outlined in this Budget Revision, WFP Ukraine plans to employ a multi-faceted approach:

- **Establish ‘umbrella NGOs’:** Primarily utilize two key NGO partners - People in Need (PIN) and Mercy Corps - as umbrella partners to boost distribution capacities and overall local capabilities in the field. The umbrella NGOs will sub-contract other NGOs and/or local partners to increase the capacity at local level.
- **Tap into existing national and local infrastructures:** WFP is discussing the possibility to use the Government’s capacities in terms of infrastructure, staff and organization, to distribute WFP resources to the beneficiaries. A solid monitoring and evaluation (M&E) system will ensure WFP’s high standards of neutrality and impartiality are constantly maintained. Discussions have already taken place with both Government of Ukraine (key line ministries such as the Ministry of Social Policy) and the de-facto authorities in Luhansk and Donetsk. Moreover, WFP has fostered collaborations at the provincial-municipal levels, which will further ease the work of WFP’s implementing partners.
- **Increased WFP presence in eastern Ukraine, augmenting operational capacity:** The already-established Area Office in Kramatorsk (Donetsk) and the sub-offices in other key locations in the east will speed up distribution capacity while maintaining WFP’s standards of impartiality and neutrality.
- **Employ a gradually augmenting approach:** As it gradually scales-up, WFP will maintain operational flexibility within a highly fluid and volatile context. As necessary, WFP will adjust its operational strategy and programmatic approach.
- **Augment coordination and operational planning at national and local levels** with key actors involved in food assistance, such as the Ministry of Social Policy and the Rinat Akhmetov Foundation. This will help speed up the process of identification and registration of the beneficiaries and overall operational capacity.

18. In order to establish a well-tracked system and registration of the beneficiaries, WFP plans to initiate and eventually roll out SCOPE which will allow WFP to fine-tune its overall programme approach and targeting. WFP will work closely with partners on the ground to harmonize the various beneficiary databases and ensure proper targeting.

TABLE 1: BENEFICIARIES BY ACTIVITY <sup>7</sup>										
Activity	Category of beneficiaries	Current			Increase/Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Activity 1: In-kind	Food insecure and most vulnerable individuals in NGCA (three rounds)*				66,050	133,950	200,000	66,050	133,950	200,000

<sup>7</sup>More refined gender breakdown for Activity 4 will become available upon receipt of data from the Save the Children/UNICEF assessment as well as compiled distribution reports from WFP Cooperating Partners.

Activity 2: In kind	Immediate Response Rations / contingency (one-off)**	35,667	72,333	108,000	33,025	66,975	100,000	68,692	139,308	208,000
Activity 3: In-kind	Food insecure individuals in social institutions in NGCA*** (six rounds)				3,500	3,500	7,000	3,500	3,500	7,000
Activity 4: Nutrition intervention (in-kind))	Children 6-23 months (six rounds)				10,000	10,000	20,000	10,000	10,000	20,000
Activity 5: C&V	IDPs in GCA (three rounds)****	27,000	53,000	80,000	17,000	43,000	60,000	44,000	96,000	140,000
TOTAL				188,000	129,575	257,425	387,000	192,242	382,758	575,000

\* Three months assistance for the food insecure people who are the most vulnerable and can be targeted more than once especially during the most critical months (lean season and winter)

\*\* One-off assistance to the food-insecure population in conflict frontlines – where there is still population movement

\*\*\* Six month assistance to the formerly state-funded social institutions that are not receiving regular food assistance

\*\*\*\* Three month ration via market-based transfers (C&V) to IDPs in GCA

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

	Activity 1 and 2 in kind: Food insecure individuals in NGCA	Activity 3: Food insecure individuals in social institutions in NGCA	Activity 4: Nutrition (6-23 months (See ration composition table below)	Activity 5: C&V in GCA
	Revised	Revised	Revised	Revised
Wheat flour	-	350		
Barley, dehulled	60	100		
Pasta, macaroni	200			
Beans, kidney, all types	60	30		
Canned meat	30			
Oil, vegetable	20	25		
Sugar	25	30		
Salt, iodised	3			
Sardines, canned in oil, drained	50			
Other commodities (see Table below)			148	
Cash/voucher (US\$/person/month)	n/a	n/a	n/a	UAH 450/ Approx. US\$ 20
TOTAL	448	535	148	\$20
Total kcal/day	1,598	2,065	325	
% kcal from protein	16.6%	10.8%		

% kcal from fat	19.8%	13.5%		
Number of feeding days	90 - activity 1; 30 - activity 2;	180	180	90

Nutrition intervention: 6-23 months-old children food basket composition			
	Units	g/person/day	g/person/month
Semolina (or other cereals)	2	66.667	2,000
Fortified cereals with milk <sup>8</sup>	5	41.667	1,250
Baby vegetable puree	3	20	600
Baby fruit puree	3	20	600
TOTAL	13	148.333	4,450
Number of feeding days			180

19. Transfer value for market-based transfers / C&V: The new transfer value for C&V has been adjusted to 450 Hryvna (UAH) / about US\$20<sup>9</sup> per individual per month; it provides about 70-75 percent of the 2,100 kcal and it is the recommended transfer value agreed amongst FSC members and other key C&V actors in Ukraine. The new transfer value is based on the current prices the estimated cost of the food basket, encompassing the household expenditures per capita and inflation rate/devaluation of the UAH. This value will be revised according to food prices monitoring across the country, especially in eastern Ukraine.
20. The food basket composition has also been revised from the original winter ration (2,600 kcal per person per month as in current EMOP) to 1,600 kcal per person per month. The food basket composition has been adjusted after numerous consultations within the FSC where the cluster members recommended to provide up to 75 percent of the minimum food basket to the vulnerable population groups. It is assumed that the latter have access to food through (economic) formal and informal safety nets, and consequently do not completely rely on humanitarian/food assistance to meet all their food and nutrition needs.
21. The complementary food basket composition for children was agreed between all partners and recommended by the Nutrition Sub-Cluster based on the qualitative assessment and the local context. All selected products are locally available and culturally acceptable. Moreover, the commodities are available for immediate procurement and do not require lengthy import procedures as well as are less costly<sup>10</sup>. All partners distributing complementary food for children in Ukraine are advised to use an agreed basket composition in order to streamline assistance given to beneficiaries. In addition, WFP will work closely with the cluster partners such as UNICEF to ensure that complementary food distributions are delivered with appropriate sensitization measures focusing on appropriate care and feeding practices.

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## FOOD REQUIREMENTS

<sup>8</sup> Closest available equivalent to CSB++, locally-procured in Ukraine. The complementary basket for 6-23 children has been agreed with UNICEF/Nutrition Sub-Cluster in Ukraine; six months assistance to target children 6-23 months. The Nutrition Sub-Cluster partners have identified a standardized composition of complementary food basket for 6-11 months and 12-23 months old children, aiming to cover 50 percent of their physiological requirements.

<sup>9</sup> Exchange rate USD1=22.5 UAH in March when new transfer value has been recalculated and agreed upon within Cluster members

<sup>10</sup> Since the baby food basket includes new food commodities for WFP, Programme (RBC), Procurement (RBC) and Food Quality (HQ) have agreed on a process which includes developing specifications, submit the food commodities to the Internal Review Committee and ensure that quality control of these commodities is met.



**TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT**

Component	Commodity <sup>11</sup> / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase	Revised total
In kind	Commodity	2,372	10,616	12,988
Nutrition intervention is part of the in kind tonnage	Commodity	0	534	534
<b>TOTAL C&amp;V costs</b>	<b>Cash &amp; voucher</b>	10,800,000	3,600,000	14,400,000
<b>TOTAL MT</b>		<b>2,372</b>	<b>10,616</b>	<b>12,989</b>

## PERFORMANCE MONITORING

22. With the opening of the Area office and Sub offices in the east and the recruitments of monitors in the operational areas, the monitoring activities and procedures will be enhanced. WFP plans to expand its household-level post-distribution monitoring activities to better evaluate the effectiveness of WFP interventions, building on its established reporting and evaluation system. Risks of inflation, corruption and market failure will be mitigated through regular market and program monitoring, increased beneficiary contact monitoring and verification exercises.
23. An M&E kit was developed in mid-2014 and further fine-tuning is ongoing (household and on-site questionnaires and checklists). Such revisions are intended to optimise the M&E system by making it more efficient and action-oriented. The M&E kit will enhance the quality of reporting at both the country and regional levels and will enable improved comparison and analysis. Furthermore, an M&E Strategy will be developed, identifying plans for data collection and analysis, reporting flows and formats, schedules and budget.
24. As per the current procedures, WFP will continue to use a third party monitoring (TPM), Kyiv International Institute of Sociology, to conduct outcome and process monitoring. Along with TPM monitoring coverage WFP will conduct increasingly more regular on-site monitoring of the distributions both for C&V and in-kind food in GCA and NGCA, as well as collect beneficiaries' feedback.
25. WFP will work to develop its staff expertise increasing their capacity in the areas of: i) food and nutrition security monitoring and reporting; ii) cash and voucher programing and monitoring; and, iii) report writing skills. Capacities of partners at field level will be strengthened to enhance reporting and monitoring capabilities of the partners.

## Hazard / Risk Assessment and Preparedness Planning

### *Contextual Risks*

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26. Increased instability: The possible resumption of the conflict poses a significant threat to the east part of the country, which in turn may lead to an increase in the number of persons seeking refuge in neighbouring regions and in the same areas of conflict. In order to ensure that mitigating measures are in place, inter-agency contingency planning is under preparation at the country level between WFP and other humanitarian actors. Considering existing ceasefire violations and lack of prospective for a political solution to the conflict in the coming months, WFP is incorporating in the revised budget a contingency component consisting of 100,000 food parcels<sup>12</sup> in order to maintain agility and response speed, should there be new conflict fronts and/resumption of open conflict or in the event of ‘border’ closures (GCA vs NGCA). WFP will maintain operational flexibility and adjust its modalities of assistance as required, closely monitoring the prices and markets’ behaviour. WFP will aim to assist the recovery of the local markets and economy and ensure accountability to the affected population.

*Programmatic Risks:*

27. Reduction in Funding and Reputational Risk: The lack of predictable funding is leading to increased reputational risks to WFP, particularly with government counterparts and partners, as they may be expected to cover any potential gaps. Low funding also prevents WFP from planning effectively for large scale movements or influxes, with the risk of sparse response capacity. WFP’s main mitigating actions are further refinement of targeting criteria as well as the development of a prioritization exercise in order to be prepared for different funding scenarios; the prioritization exercise is based on 50 percent and 70 percent scenarios.

28. Project Implementation: The reduced number of partners in the area of implementation is a concrete risk for WFP, which can limit the distribution and monitoring capacity. WFP is strengthening collaboration with local networks and partners to ensure that there is continuity of WFP operations.

*Security risks*

29. The project area of Ukraine is presently at Security level 5 with significant security risks affecting the implementation of the intended interventions, staff and property. Appropriate measures are in place in case of unwarranted security incidents as the field offices are MOSS compliant. To ensure operational continuity should the security situation worsen, WFP has started to preposition food parcels within NGCA (Table 1, Activity 2). This will allow WFP to continue its food assistance even if there is a closure of the contact lines (GCA-NGCA). WFP continues to strengthen the capacity of its Cooperating Partners present in NGCA as well as enhance partnerships at the municipal and local levels to ensure continuity even if there is a worsening of the security situation.

Approved by:

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Ertharin Cousin  
Executive Director, WFP

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José Graziano da Silva  
Director-General, FAO

Date: .....

Date: .....

<sup>12</sup> Reference Table 1, Activity 2



## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>	-	-	
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	10,616	21,644,821	
<b>Total Food Transfers</b>	10,616	21,644,821	
External Transport		-	
LTSH		-	
ODOC Food		2,423,650	
<b>Food and Related Costs <sup>13</sup></b>			<b>24,068,471</b>
C&V Transfers		3,600,000	
C&V Related costs		920,000	
<b>Cash and Vouchers and Related Costs</b>			<b>4,520,000</b>
<b>Capacity Development &amp; Augmentation</b>			<b>-</b>
<i>Direct Operational Costs</i>			28,588,471
Direct support costs (see Annex I-B)			3,672,974
<b>Total Direct Project Costs</b>			<b>32,261,445</b>
Indirect support costs (7,0 percent) <sup>14</sup>			2,258,301
<b>TOTAL WFP COSTS</b>			<b>34,519,746</b>

<sup>13</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>14</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	1,595,571
General service staff **	475,999
Danger pay and local allowances	157,116
<b>Subtotal</b>	<b>2,228,686</b>
<b>Recurring and Other</b>	<b>245,258</b>
<b>Capital Equipment</b>	<b>531,550</b>
<b>Security</b>	<b>80,000</b>
<b>Travel and transportation</b>	<b>387,481</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>200,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>3,672,974</b>

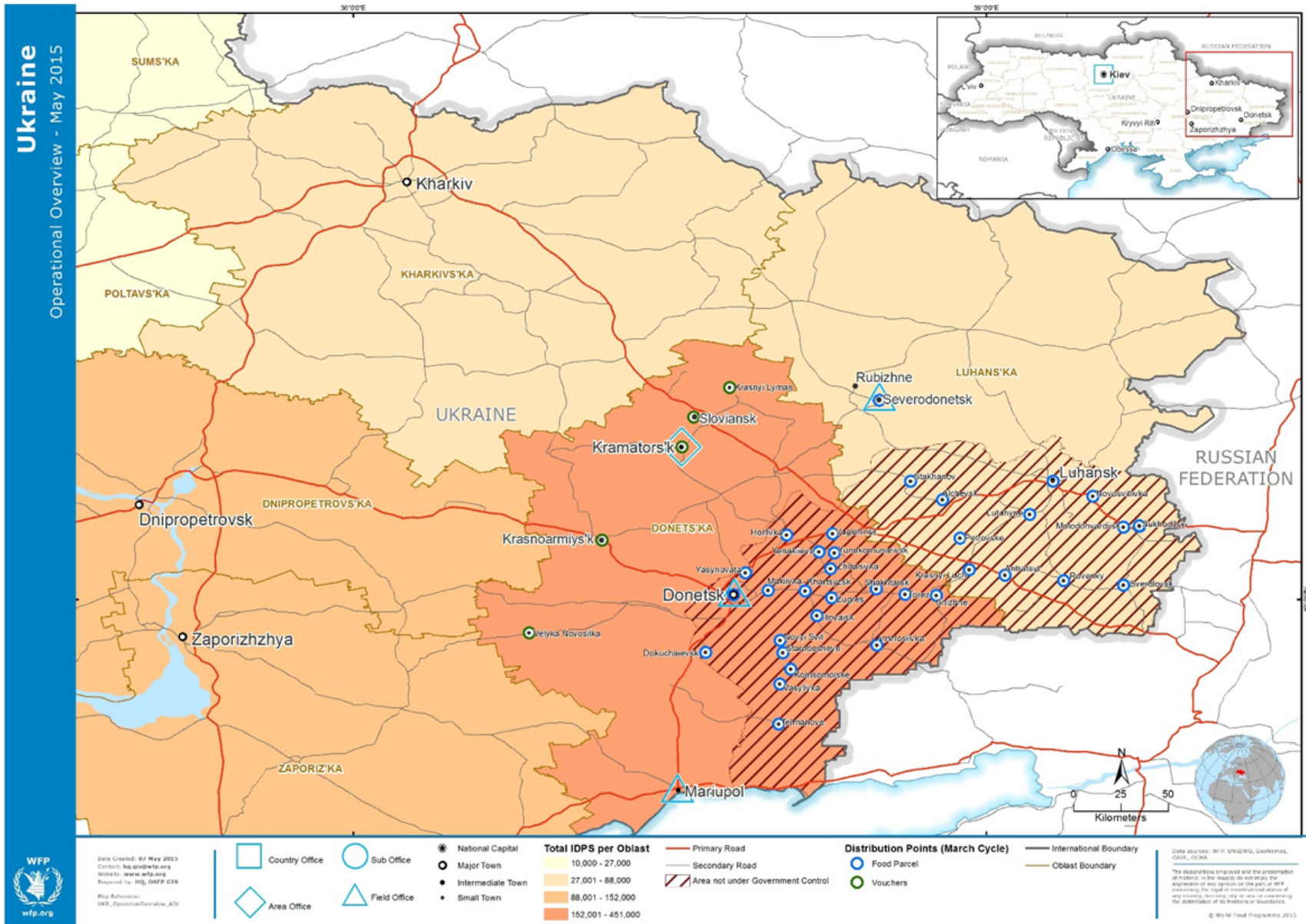
\* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

\*\* Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

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<sup>1</sup> Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.





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## **ACRONYMS USED IN THE DOCUMENT**

ADRA	Adventist Development and Relief Agency
PIN	People in Need
MC	Mercy Corps
C&V	Cash and Vouchers / Market-based transfers
IRR	Immediate Response Rations
NGCA	Non-Government Controlled Areas
GCA	Government-Controlled Areas
RAF	Rinat Akhmetov Foundation
ICRC	International Committee of the Red Cross
IDPs	Internally Displaced Persons
INGOs	International Non-governmental Organizations
DSC	Direct Support Cost
ISC	Indirect Support Cost
MSNA	Multi-Sector Needs Assessment
MoSP	Ministry of Social Policy
NGOs	Non-Governmental Organizations
OCHA	United Nations Office for the Coordination of Humanitarian Affairs
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund