

## PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF

|   |                 |                    |                    |
|---|-----------------|--------------------|--------------------|
| 5) To:  | Division        | Room               | Approval and Date  |
| Mr. Jim Harvey<br>Chief of Staff                          | OED             | 6G36               |                    |
| 4) Through:   | Division        | Room               | Signature and Date |
| Ms. Elisabeth Rasmusson<br>Assistant Executive Director   | PG              | 6G72               |                    |
| 3) Through:   | Division        | Room               | Signature and Date |
| Mr. Manoj Juneja<br>Assistant Executive Director          | RM              | 6G00               |                    |
| 2) Through:   | Division        | Room               | Signature and Date |
| Mr. Ramiro Lopes da Silva<br>Assistant Executive Director | OS              | 6G62               |                    |
| 1) From:  | Regional Bureau | Signature and Date |                    |
| Mr. Muhannad Hadi<br>Regional Director                    | RB Cairo        |                    |                    |

### Tajikistan PRRO 200122 BR No. 9

|                                       |              |
|---------------------------------------|--------------|
| Total revised number of beneficiaries | 530,425      |
| Duration of entire project            | 66 months    |
| Extension / Reduction period          | Three months |
| Gender marker code                    | 1            |
| WFP food tonnage                      | 29,140       |

**Start date:** 01 October 2010, **End date:** 31 December 2015, **Extension period:** 3 months, **New end date:** 31 March 2016

#### Cost (United States dollars)

|                                     | Current Budget |            | Increase | Revised Budget |                |
|-------------------------------------|----------------|------------|----------|----------------|----------------|
| Food and Related Costs              | USD            | 20,350,324 | USD      | 414,888        | USD 20,765,213 |
| Cash and Vouchers and Related Costs | USD            | 150,321    | USD      | -              | USD 150,321    |
| Capacity Development & Augmentation | USD            | 113,310    | USD      | -              | USD 113,310    |
| DSC                                 | USD            | 5,688,059  | USD      | 178,823        | USD 5,866,882  |
| ISC                                 | USD            | 1,841,141  | USD      | 41,560         | USD 1,882,701  |
| <b>Total cost to WFP</b>            | USD            | 28,143,155 | USD      | 635,271        | USD 28,778,426 |

#### 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 (%)

## NATURE OF THE INCREASE

1. This Budget Revision (BR), BR09, seeks to extend protracted relief and recovery operation (PRRO) 200122 in Tajikistan by three months from 01 January to 31 March 2016. The extension aims to bridge the gap between the current PRRO end date (31 December 2015) and the expected start date of a new Country Programme (CP) 2016-2020, which is subject to approval by the Executive Board in February 2016.
2. BR09 will enable WFP to continue assisting 13,550 food insecure people during the extension period without changing the implementation modalities and food baskets.
3. The overall budget increase is USD 635,271 bringing the overall project value to USD 28,778,426.

## JUSTIFICATION FOR THE REVISION

### *Summary of existing project activities*

4. WFP launched PRRO 200122 in October 2010 in response to the debilitating impact of the 2008-2009 global financial crisis, recurring natural disasters affecting the country and the socio-economic challenges. Based on analysis through WFP's food security monitoring system (FSMS), the PRRO targets the most food insecure and vulnerable rural populations with relief and recovery activities focusing on restoring and improving livelihoods.
5. This project contributes to WFP's Strategic Objectives (SO) 1 and 2. Under SO1, the PRRO's emergency response component aims to save lives and protect the livelihoods of targeted beneficiaries affected by shocks or crises. Under SO2, the PRRO's nutrition component intends to: 1) treat moderate acute malnutrition in children under-five years through targeted supplementary feeding (TSFP); and 2) prevent acute and chronic malnutrition for children under-two and pregnant and lactating women through a blanket supplementary feeding programme (BSFP).
6. Over the course of the PRRO, 120 community assets were rehabilitated or constructed, 270,000 seedlings were planted. FFA projects improved the infrastructure and livelihoods of communities assisted: households increased their access to new pastures and newly established orchards, while rehabilitated irrigation facilities provided improved production for household consumption and for cash crops. The construction of bridges provided improved access to pastures, orchards, health services, markets and schools.
7. The project supported the Government's commitment to the former Millennium Development Goals 1 and 4 related to eradication of extreme poverty and hunger, and reduction of child mortality. It is fully aligned with the national strategies for development, food security, living standards improvement, disaster risk reduction and the programme for reform of the agriculture sector.

### ***Conclusion and recommendation of the re-assessment***

8. The final report of Tajikistan PRRO Operation Evaluation, conducted from September 2013 to April 2014, concluded that the PRRO was appropriately designed based on the Tajikistan's food security and nutrition situation. Its activities largely meet the needs of food insecure households and are coherent with government strategies and policies. Its emergency component is based on documented needs for food assistance, with adequate responses implemented.
9. The report recommended that the Country Office continue the implementation of activities centered on reducing acute malnutrition, responding to emergencies and rebuilding livelihoods, as well as develop a more comprehensive capacity building plan.
10. The evaluation encouraged WFP to prolong its work on the prevention and treatment of acute malnutrition by continuing to support the Ministry of Health and Social Protection (MHSP) to implement blanket and targeted activities. Other activities such as nutrition monitoring and surveillance, infant and young children feeding practice, and complementary feeding that impact both acute and chronic malnutrition should also be considered, according to the evaluation recommendations. The Country Office has followed these recommendations in the formulation of the new CP, focusing on prevention and treatment of undernutrition (acute and chronic), and aligning its activities with national strategies and priorities identified under the Scaling Up Nutrition (SUN) initiative. Since monitoring of nutrition activities has been realigned corporately to look at performance of activities instead of impact, the Country Office has successfully worked on re-orienting and strengthening the monitoring of nutrition activities.
11. The evaluation also recommended to revise the current targeting criteria to ensure that the most vulnerable households can participate in FFA activities. WFP Tajikistan will continue to implement FFA activities, as part of its resilience-building approach in the most food-insecure districts in the country identified through WFP's FSMS. WFP will continue to earmark food for unconditional transfers to vulnerable households unable to participate in FFA activities. The Country Office will continue to work with the MHSP in this regard to ensure accurate and fair targeting of assistance to the most vulnerable households.
12. The evaluation mission confirmed the high recovery rates generated by the targeted supplementary feeding programme (T-SFP), and its adequate management modalities. In addition to the intended impact of reducing moderate acute malnutrition and preventing severe acute malnutrition, the T-SFP has had other positive impacts such as increased attendance at health centres; and increased uptake of health services by mothers and children, including vaccination, antenatal care and growth monitoring. The programme also provided an opportunity to increase the nutrition and health awareness education of mothers through cooking demonstrations and preparati

13. on of appropriate weaning foods.

***Purpose of change in project duration and budget increase***

14. The current extension in time is to ensure a continuation of the present modalities for assistance. It will results in increases in overall beneficiary numbers for the PRRO, food commodities and associated costs.
15. WFP ceased its support to people living with HIV/AIDS in 2011, as only a limited number of antiretroviral therapy clients met the body-mass index criterion for malnutrition to enter the programme. Assistance to tuberculosis (TB) patients, originally under the PRRO, was transferred to a separate development project (DEV 200173), as of January 2011. Therefore, WFP will not provide support to TB/HIV patients during the extension period.
16. WFP will continue to closely monitor the food security situation in the country, using FSMS and the integrated food security phase classification. These tools will provide timely and reliable updates on the food security situation in the country. The information is used both internally by WFP for the targeting of its programmes and other stakeholders for the design and implementation of their own projects. The process will be implemented in a coordinated manner with FAO and other partners including the State Statistical Agency for integration of the main food security indicators into the national food security surveillance system. Particular attention will also be given to building Government capacity at central and regional levels for data collection and analysis.


**TABLE 2: BENEFICIARIES BY COMPONENT**

| Activity [or<br>Component<br>] | Category<br>of<br>beneficiaries | Current (Oct 2010-Dec 2015) |                  |         | Beneficiaries Planned During<br>Extension Period |                  |       | Highest Beneficiary Numbers<br>Planned (Oct 2010-Dec 2016) |                  |         |
|--------------------------------|---------------------------------|-----------------------------|------------------|---------|--|------------------|-------|--|------------------|---------|
|                                |                                 | Boys /<br>Men               | Girls /<br>Women | Total   | Boys /<br>Men                                    | Girls /<br>Women | Total | Boys /<br>Men  | Girls /<br>Women | Total   |
| Emergency<br>response          | Food<br>insecure                | 9,028                       | 9,022            | 18,050  | 400  | 400              | 800   | 9,428  | 9,422            | 18,850  |
| Vulnerable<br>Group<br>Feeding | Food<br>insecure                | 153,819                     | 153,681          | 307,500 | -  | -                | -     | 153,819  | 153,681          | 307,500 |
| Support to                     | Food                            | 4,127                       | 4,123            | 8,250   | -  | -                | -     | 4,127  | 4,123            | 8,250   |



# World Food Programme

|   |                       |                |                |                |              |              |               |                |                |                |
|---|-----------------------|----------------|----------------|----------------|--------------|--------------|---------------|----------------|----------------|----------------|
| TB/HIV patients                                       | insecure              |                |                |                |              |              |               |                |                |                |
| Therapeutic feeding and caretakers                    | Malnourished children | 984            | 2,866          | 3,850          | -            | -            | -             | 984            | 2,866          | 3,850          |
| Targeted Supplementary Feeding (children 6-59 months) | Malnourished children | 21,752         | 22,473         | 44,225         | 1,375        | 1,375        | 2,750         | 22,127         | 23,848         | 45,975         |
| Blanket supplementary feeding (children 6-23 months)  | Malnourished children | 14,462         | 14,463         | 28,925         | 325          | 325          | *650          | 14,787         | 14,788         | 29,575         |
| Blanket supplementary feeding (PLW)                   | Malnourished children | -              | 11,475         | 11,475         | -            | 850          | *850          | -              | 12,325         | 12,325         |
| Food for Assets                                       | Food insecure         | 115,051        | 114,949        | 230,000        | 5,000        | 5,000        | 10,000        | 120,051        | 119,949        | 240,000        |
| Cash/voucher  | Food insecure         | 3,250          | 3,250          | 6,500          | -            | -            | -             | 3,250          | 3,250          | 6,500          |
| <b>TOTAL*</b>   |                       | <b>257,223</b> | <b>259,652</b> | <b>516,875</b> | <b>6,775</b> | <b>6,775</b> | <b>13,550</b> | <b>263,998</b> | <b>266,427</b> | <b>530,425</b> |

**TABLE 1: DAILY FOOD RATION COMPONENT (g/person/day)**

|                                  | Emergency response | Targeted Supplementary Feeding | Blanket supplementary feeding | Blanket supplementary feeding (PLW) | Food for Assets |
|----------------------------------|--------------------|--------------------------------|-------------------------------|-------------------------------------|-----------------|
| Wheat Flour                      | 400                | -                              | -                             | -                                   | 400             |
| Pulses                           | 40                 | -                              | -                             | -                                   | 40              |
| Vegetable Oil                    | 15                 | -                              | -                             | 20                                  | 15              |
| Iodised Salt                     | 5                  | -                              | -                             | -                                   | 5               |
| Sugar                            | -                  | -                              | -                             | 15                                  | -               |
| Supercereal                      | -                  | -                              | -                             | 200                                 | -               |
| Supercereal plus                 | -                  | 200                            | 200                           | -                                   | -               |
| <b>TOTAL</b>                     | <b>460</b>         | <b>200</b>                     | <b>200</b>                    | <b>235</b>                          | <b>460</b>      |
| <b>Total kcal/day</b>            | <b>1,725</b>       | <b>787</b>                     | <b>787</b>                    | <b>989</b>                          | <b>1,725</b>    |
| % kcal from protein              | 12                 | -                              | -                             | -                                   | 12              |
| % kcal from fat                  | 10                 | -                              | -                             | -                                   | 10              |
| Number of feeding days per month | <b>30</b>          | <b>35</b>                      | <b>30</b>                     | <b>30</b>                           | <b>30</b>       |

\* Total beneficiary numbers have excluded double counting.

## FOOD REQUIREMENTS

17. Food requirements are revised in order to reflect changes in the number of beneficiaries and the duration.

| TABLE 3: FOOD REQUIREMENTS BY COMPONENT |                           |   |          |               |
|---|---------------------------|---|----------|---------------|
| Component                               | Commodity /Cash & voucher | Food requirements (mt) Cash/Voucher (USD) |          |               |
|   |                           | Current                                   | Increase | Revised total |
| Emergency response                      | Commodity                 | 502                                       | 24       | 526           |
| Vulnerable Group Feeding                | Commodity                 | 13,897                                    | 0        | 13,897        |
| Support to TB patients                  | Commodity                 | 1,580                                     | 0        | 1,580         |
| Therapeutic feeding and caretakers      | Commodity                 | 12  | 0        | 12            |



|  |                |               |            |               |
|--|----------------|---------------|------------|---------------|
| Targeted Supplementary Feeding             | Commodity      | 731           | 39         | 770           |
| Blanket supplementary feeding              | Commodity      | 622           | 12         | 634           |
| Blanket supplementary feeding (PLW)        | Commodity      | 311           | 20         | 331           |
| Food for Assets                            | Commodity      | 10,976        | 414        | 11,390        |
| Cash transfer project to vulnerable people | Cash & voucher | 150,321       | -          | 150,321       |
| <b>TOTAL</b>                               |                | <b>28,631</b> | <b>509</b> | <b>29,140</b> |

### *Hazard / Risk Assessment and Preparedness Planning*

18. There are no additional risks anticipated that would hamper the implementation of the project during the extension period.




**ANNEX I-A**

| <b>PROJECT COST BREAKDOWN</b>                     |                          |                        |                        |
|---|--------------------------|------------------------|------------------------|
|   | <b>Quantity<br/>(mt)</b> | <b>Value<br/>(USD)</b> | <b>Value<br/>(USD)</b> |
| <i>Food Transfers</i>                             |                          |                        |                        |
| Cereals   | 379                      | 200,870                |                        |
| Pulses  | 38                       | 22,610                 |                        |
| Oil and fats                                      | 17                       | 17,527                 |                        |
| Mixed and blended food                            | 67                       | 57,111                 |                        |
| Others  | 8                        | 3,062                  |                        |
| <b>Total Food Transfers</b>                       | <b>509</b>               | <b>301,180</b>         |                        |
| External Transport                                |                          | 2,637                  |                        |
| LTSH  |                          | 63,004                 |                        |
| ODOC Food   |                          | 48,067                 |                        |
| <b>Food and Related Costs <sup>1</sup></b>        |                          |                        | <b>414,888</b>         |
| C&V Transfers                                     |                          | -                      |                        |
| C&V Related costs                                 |                          | -                      |                        |
| <b>Cash and Vouchers and Related Costs</b>        |                          |                        | <b>-</b>               |
| <b>Capacity Development &amp; Augmentation</b>    |                          |                        | <b>-</b>               |
| <i>Direct Operational Costs</i>                   |                          |                        | 414,888                |
| Direct support costs (see Annex I-B)              |                          |                        | 178,823                |
| <b>Total Direct Project Costs</b>                 |                          |                        | <b>593,712</b>         |
| Indirect support costs (7.0 percent) <sup>2</sup> |                          |                        | 41,560                 |
| <b>TOTAL WFP COSTS</b>                            |                          |                        | <b>635,271</b>         |

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

| <b>DIRECT SUPPORT REQUIREMENTS (USD)</b>                   |                |
|--|----------------|
| <b>WFP Staff and Staff-Related</b>                         |                |
| Professional staff <sup>*</sup>                            | 31,870         |
| General service staff <sup>**</sup>                        | 66,755         |
| Danger pay and local allowances                            | -              |
| <b>Subtotal</b>  | <b>98,625</b>  |
| <b>Recurring and Other</b>                                 | <b>28,507</b>  |
| <b>Capital Equipment</b>                                   | <b>21,420</b>  |
| <b>Security</b>  | <b>-</b>       |
| <b>Travel and transportation</b>                           | <b>30,272</b>  |
| <b>Assessments, Evaluations and Monitoring<sup>3</sup></b> | <b>-</b>       |
| <b>TOTAL DIRECT SUPPORT COSTS</b>                          | <b>178,823</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

<sup>3</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.