

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
Director, FLB
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
	US\$	US\$	US\$
KYR EMOP 10804.0			
Food cost	4,988,841	2,939,493	7,928,334
External transport	308,759	207,209	515,968
LTSH	811,889	507,535	1,319,424
ODOC	86,000	48,000	134,000
DSC	815,980	900,699	1,716,679
ISC (7%)	490,803	322,206	813,008
Total WFP cost (US\$)	7,502,271	4,925,142	12,427,413

TYPE OF REVISION

- | | | | |
|---|---|---|---|
| <input checked="" type="checkbox"/> Additional commodity | <input checked="" type="checkbox"/> Additional DSC | <input checked="" type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input checked="" type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Other | |

NATURE OF REVISION:

Extension in time for nine months up to 31 March 2010.
Additional commodities: 5,620 MT for the value of US\$ 2,939,493.
Additional ET: total of US\$ 207,209.
Additional LTSH: total of US\$ 507,535.
Additional ODOC: total of US\$ 48,000.
Additional DSC: total of US\$ 900,699.

JUSTIFICATION FOR THE REVISION:

According to the WFP Emergency Food Security Assessment (EFSA) of October/ November 2008, based on analysis of household food security data collected by the Kyrgyz National Statistics Office, one household in five is at high nutritional and health risk because of poor food consumption. Their diet is extremely low in calories and the consumption of fats and oil shows a decreasing trend since 2006.

The current EMOP was designed to respond to the emergency needs of the 580,000 food insecure people in areas where more than 20% of the population lived below the Guaranteed Minimum Consumption Line. The EMOP was part of a UN Flash Appeal designed to mitigate the impact of a potentially harsh winter.

It is clear that the food security will not improve in the short term, and many of the conditions that were in place for the winter of 2008-2009 will not change significantly before the winter of 2009-2010; a continued fall in the level of remittances is expected, and this will have a serious impact on an already precarious situation.

Early Recovery activities are currently being planned under the leadership of UNDP, and WFP is entering into discussions with Government, UN, and NGO partners to design a longer term WFP project to address some of the causes of the chronic food insecurity experienced by 20% of the population.

The implementation and impact of both Early Recovery activities and the future WFP project will not have a significant impact in the short term, and therefore this budget revision is proposed to implement a second emergency food distribution to the most vulnerable and food insecure population at the beginning of the 2009 – 2010 winter period.

The budget revision is designed to cover 340,000 beneficiaries (68,000 families); the reduction in numbers takes account of the fact that two international NGOs, Mercy Corps International and Save the Children, have received funding from ODDA for a local/regional purchase of food to cover approximately 114,000 beneficiaries. It is assumed that the NGOs will continue to cover these beneficiaries. In addition some of the less food insecure areas will not be covered in the next round.

The basic strategy will remain the same - a one time bulk distribution of a family ration of wheat flour and vegetable oil to pre-identified families living below the GMCL. This ration is designed to bridge the energy gap which exists between current intake and actual minimum requirements and to allow for a fast efficient distribution to achieve the greatest possible impact in the shortest timeframe. The objective of the operation is 'to reach vulnerable communities whose food and nutrition security has been adversely affected by shocks', WFP Strategic Objective (SO) 1: Save lives and protect livelihoods in emergencies and MDG 1 to eradicate extreme poverty and hunger.

DISTRIBUTION:

DED, COO, OM
Deputy COO
Chief, OMLL
Country Director
OM Registry
REG

Director, OMX
Chief, OMXP
Chief, OMXR
Programme Officer, OMXP
Programming Assistant, OMXP
FLB

Chief, OMXD
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OMC