

Tajikistan PRRO 200122

B/R No.: 1

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BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR
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	<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>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Food cost	10,271,419		10,271,419
External transport	393,263		393,263
LTSH	2,542,911		2,542,911
ODOC	395,768		395,768
DSC	2,284,690	833,140	3,117,830
ISC (7%)	1,112,164	58,320	1,170,483
Total WFP cost (US\$)	17,000,214	891,460	17,891,674

<u>TYPE OF REVISION</u>			
<input type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport	<input type="checkbox"/> Extension or Reduction in time	<input type="checkbox"/> Other	

NATURE OF THE INCREASE

1. Increase in DSC budget of US\$ 833,140.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

2. In spite of economic growth in recent years -- up until the global economic downturn -- Tajikistan remains the poorest country in Central Asia. Hit by a succession of compounding crises throughout 2008 and 2009, the country faces enormous challenges to provide basic health, education and social protection services to its people. A severe energy and water crisis, the fuel and high food prices crisis, locust infestation, drought and other natural disasters and, more recently, the global economic downturn, add to the severity of the situation. In May 2009, an estimated 1.4 million people were identified as food-insecure. Food prices have significantly increased again during 2010 and are expected to remain high throughout most of 2011, thus compounding the difficult situation of the poorest and most food insecure families.
3. The PRRO aims to provide food assistance to food-insecure people in Tajikistan through emergency and recovery activities. The immediate food needs of victims of regularly recurring natural disasters are addressed under Strategic Objective (SO) 1. The larger part of this operation focuses on achieving SO 2, through the protection and restoration of sustainable livelihoods of food-insecure households in the most affected areas and investment in disaster preparedness and mitigation measures through the creation of community assets through Food for Work. Under SO 4, this PRRO assists vulnerable people to access education, health and social services by providing food assistance to primary schoolchildren in rural areas and malnourished children under 5 and their mothers. The PRRO provides assistance to 1,135,327 beneficiaries over a period of 36 months, from 1 January 2010 to 31 December 2012.

Purpose of the budget increase

4. DSC costs included in the revision are expenses that were not previously present in the approved budget. Those costs are mainly related to advocacy, making WFP Tajikistan green and environment-friendly, visits to traditional donors of WFP Tajikistan for bilateral consultations as well as travels aiming to look for new funding opportunities. In addition, the revision envisages fact-finding missions to other COs to learn about Cash and Voucher schemes for future implementation in Tajikistan, as well as testing new foods for the nutrition component and learning about the local production of new nutritious and ready to eat foods.

FOOD REQUIREMENTS

5. This revision does not envisage additional food requirement.

DISTRIBUTION:

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