

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
First Regular Session**

**Rome, 9–11 February 2009**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

*For approval*



Distribution: GENERAL  
**WFP/EB.1/2009/9-B**  
23 January 2009  
ORIGINAL: ENGLISH

## BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS – TAJIKISTAN 10603.0

### Transitional Relief and Recovery Support to Food-Insecure Households

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	32 319 095	26 585 293	58 904 388
Total cost to WFP	43 280 434	38 041 232	81 321 665

This document is printed in a limited number of copies. Executive Board documents are available on WFP's website (<http://www.wfp.org/eb>).

## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for approval.**

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

Regional Director, OMC\*      Mr D. Belgasmi      tel.: 066513-3561

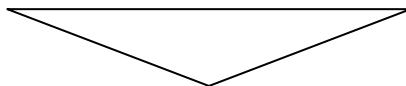
Regional Financial Analyst, OMC:      Ms F. Caponera      Email: [Francesca.Caponera@wfp.org](mailto:Francesca.Caponera@wfp.org)

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Regional Bureau Cairo (Middle East, Central Asia and Eastern Europe)



## DRAFT DECISION\*



The Board approves the budget increase of US\$38,041,232 to PRRO Tajikistan 10603.0: “Transitional Relief and Recovery Support to Food-Insecure Households” (WFP/EB.1/2009/9-B) for a period of six months from 1 July to 31 December 2009.

---

\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.



## NATURE OF INCREASE

1. Agriculture represents 24 percent of gross domestic product (GDP), 66 percent of employment, 26 percent of exports and 39 percent of tax revenues in Tajikistan. Agricultural production losses in 2006 and 2007 resulting from natural disasters, combined with increases in food costs, stretched rural coping capacities to the limit. The current food security crisis arises from a combination of: i) increases in the prices for basic goods, with prices for bread and oil as much as 100 percent higher than last year; ii) an energy crisis; iii) poor harvests; and iv) the harshest winter in decades, which damaged crops, trees and other productive resources. In February these conditions led to the launching of a “compound crises” flash appeal by the humanitarian community in Tajikistan. A “humanitarian food security” appeal was launched in September.
2. This budget revision provides an increase of US\$38,041,232 and extension in time to Tajikistan protracted relief and recovery operation (PRRO) 10603.0. It includes:
  - an extension in time for 6 months from 1 July to 31 December 2009 to meet continuing needs and to harmonize the operation with the United Nations Development Assistance Framework (UNDAF) cycle;
  - an increase of 44,660 mt of food in response to the food security crisis and additional food needs, with food budgeted at current costs;
  - an increase in external transport costs in line with the increased quantity of food;
  - an increase in landside transport, storage and handling (LTSH) costs in line with the increased quantity of food, in addition to a significant increase in port, transportation and related logistics costs;
  - an increase in other direct operational costs (ODOC) in line with the extension in time, with an overall reduction in the rate per mt; and
  - an increase in direct support costs (DSC) in line with the extension in time, with an overall reduction in the rate per mt.

## JUSTIFICATION

### Summary of Project Activities

3. The main focus of PRRO 10603.0 has been on recovery activities including food for education (FFE), food for health (tuberculosis (TB) patients and supplementary and therapeutic feeding of malnourished children) and food for work. Relief activities including vulnerable group feeding (VGF) are implemented in response to seasonal food insecurity for parts of the population. Emergency disaster relief is provided to households affected by avalanches, mudslides and earthquakes.
4. The PRRO was originally designed to assist 590,800 people; the food requirement was 37,697 mt. Three budget revisions have been approved since the start of the PRRO. The most significant revision was approved in March 2008 to address increased food prices and to provide VGF for an additional 199,000 people made food-insecure by the “compound crises” for which the flash appeal was issued in February 2008.



5. The original PRRO was designed as a “hand-over and exit” operation. It provided a framework for a gradual reduction of WFP activities as activities were handed over to the Government; WFP activities were to be discontinued by mid-2009.
6. In view of the poor food security situation and the Government’s expectation that WFP remain in the country beyond 2009, WFP is considering possible continuation of its operations beyond the end of the current PRRO.
7. The hand-over strategy should be reconsidered to take into account the substantially changed circumstances in the country. In addition, the United Nations country team has requested WFP involvement in the new UNDAF, due to start on 1 January 2010, given that food security is one of its main objectives.
8. Any future WFP operations in Tajikistan will be designed on the basis of the new WFP Strategic Plan (2008–2011) and in conjunction with the Joint Country Support Strategy process, activities of partners and the new UNDAF.
9. The new UNDAF has four pillars: i) poverty reduction and governance; ii) food and nutrition security; iii) quality basic services (education, health and social welfare); and iv) clean water, sustainable environment and energy. The prominent role of food and nutrition security in the UNDAF is evidence of the high priority given the pillar by the Government, United Nations agencies and other partners.
10. WFP could participate in any new interventions not only with food assistance but also with: i) expertise; ii) support for capacity development for establishing and managing a food security monitoring system; and iii) help in developing mechanisms such as safety nets to improve vulnerable households’ access to food.
11. Innovative approaches are being implemented to identify the most suitable food assistance activities. The use of locally produced fortified biscuits for use in emergencies or as a mid-morning snack at schools is being explored, as is the feasibility of cash or voucher projects. A market study has been conducted and local purchase possibilities will be assessed.

## Conclusions and Recommendations of Assessments

12. In April 2008, WFP and the Food and Agriculture Organization of the United Nations (FAO), the United Nations Children’s Fund (UNICEF) and the Government conducted a joint rural food security, livelihoods, agriculture and nutrition assessment. The findings indicated an increased number of food-insecure people in rural areas totalling 1.7 million (34 percent), of which 600,000 (12 percent of the total population) were found to be severely food-insecure and 1.1 million (22 percent) moderately food-insecure. This compares with previous figures of 1.3 million rural food-insecure people in the country.<sup>1</sup>
13. In June 2008, the country office and the Government conducted an urban food security, livelihoods and nutrition assessment, with similar results: 200,000 (15 percent) of the urban population were severely food-insecure while another 300,000 people (22 percent) were moderately food-insecure. The total number of food-insecure people in urban areas was 500,000 (37 percent).

---

<sup>1</sup> These figures are considered estimates in view of differences in methodology applied under the previous vulnerability analysis and mapping study.



14. Combining the results of the rural and urban assessments indicates that 2.2 million people in Tajikistan are food-insecure, of whom 800,000 are severely food-insecure.
15. The assessments also indicated that the nutritional status of children under 5 has not significantly improved since the 2005 national nutritional survey, with 27.5 percent stunting and 4.7 percent wasting.
16. According to the October 2007 Tajikistan Living Standards Survey (TLSS), poverty levels remain high: 17 percent of the population live below the extreme poverty line of US\$26.02<sup>2</sup> per month while 53 percent of the population live below the poverty line of US\$40.64 per month. These TLSS findings, together with the findings of the joint assessment in April 2008, reaffirm the deteriorating food security situation.
17. On the basis of the assessment findings, the humanitarian community in Tajikistan prepared a Consolidated Appeals Process humanitarian food security appeal, which was launched in September 2008. The total value of the appeal is US\$34 million and covers food and cash interventions, and agricultural inputs.
18. An enhanced food security monitoring system is currently being implemented by the country office, partners in the food security sector and the Government.

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

19. As a result of the current food security crisis in Tajikistan, the country office has adjusted and expanded its activities to meet the additional assistance needs. The numbers of beneficiaries have been increased for VGF and food for education (FFE); the latter is an important safety net for food-insecure households. Budget increases in the support for TB patients, supplementary feeding, food for work and emergency response are the result of extension in time for the PRRO.
20. Under the humanitarian food security appeal, WFP will assist 448,000 severely food-insecure people, with other humanitarian actors supporting 352,000 people. An additional 26,304 mt of wheat flour, pulses, vegetable oil and iodized salt is required to cover lean seasons; a two-month food ration is provided before and after the winter.
21. Severely food-insecure people living in areas of the country where 19 percent or more of the population is severely food-insecure will be assisted through VGF. Beneficiary selection criteria are: a monthly cash income of less than US\$26 per member of the household; and ownership of less than 0.2 ha of land, fewer than six heads of livestock and no productive assets.
22. These VGF activities are conducted together with the local authorities and provide a safety net for those hardest hit by the current crisis. The intervention is a temporary measure, but discussions are underway with partners and donors regarding improvement of government safety net mechanisms in the context of the new UNDAF 2010–2014.
23. The FFE programme is being expanded by 100,000 primary schoolchildren in districts with the highest levels of severe food insecurity, to 370,000 children. Children's ability to concentrate and learn in school and attendance rates are improved in schools where FFE is being implemented, and the programme also provides an important food safety net for poor families.

---

<sup>2</sup> United Nations exchange rate October 2008: US\$1= TJS3.42.



24. In severely food-insecure districts, girls in secondary school will receive an increased take-home ration as a safety net during the lean period; where a food-insecure family has no girls, the schoolboy will also be given a take-home ration. This is a substitute for introducing a separate VGF programme.
25. In order to cover continuing needs and synchronize the WFP operation with the activities of other partners and the UNDAF cycle, a six-month extension in time is required, from 1 July 2009 to 31 December 2009. This will necessitate an increase in food requirements and associated costs.
26. WFP objectives, expected results and outcomes in Tajikistan have been realigned with the new WFP Strategic Plan (2008–2011).
27. Beneficiary numbers by activity type are shown in Table 1.

<b>TABLE 1: BENEFICIARIES, BY ACTIVITY TYPE</b>			
<b>Activity</b>	<b>Beneficiaries</b>		
	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
Emergency response	10 000	1 300	11 300
VGF	199 000	249 000	448 000
Food for work	80 000	35 000	115 000
Therapeutic feeding	700	166	866
Supplementary feeding	28 000	7 750	35 750
Support to TB patients	60 000	27 000	87 000
FFE (hot meal)	270 000	100 000	370 000
FFE (take-home ration)	105 000	-	105 000
<b>Total</b>	<b>752 700</b>	<b>420 216</b>	<b>1 172 916</b>

## FOOD REQUIREMENTS

28. The additional food requirements to cover the increased beneficiary numbers and the extension in time are shown in Table 2.

Activity	Food (mt)		
	Present	Increase	Revised
Emergency response	276	36	312
VGF	17 110	26 321	43 431
Food for work	2 208	966	3 174
Therapeutic feeding	9	2	11
Supplementary feeding	755	209	964
Support to TB patients	4 968	2 236	7 204
FFE (hot meal)	17 107	8 237	25 344
FFE (take-home ration)	4 301	6 653	10 954
<b>Total</b>	<b>46 734</b>	<b>44 660</b>	<b>91 394</b>

29. Daily food rations per beneficiary by activity type have not changed from the original PRRO document and are shown in Table 3.

Activity	Food (g)					
	Wheat flour	Pulses	Vegetable oil	Sugar	Salt	Wheat-soya blend
Emergency response	400	40	15	-	5	-
VGF	400	40	15	-	5	-
Food for work	400	40	15	-	5	-
Therapeutic feeding (children)	-	-	10	10	-	75
Therapeutic feeding (mothers)	-	-	20	20	-	150
Supplementary feeding	-	-	45	15	-	325
Support to TB patients	400	40	15	-	5	-
FFE (hot meal)	150	30	15	-	3	-
FFE (take-home ration)	417	-	-	-	8	-

30. The logistics infrastructure and organization under the expanded operation remain the same.





## ANNEX I-A

<b>BREAKDOWN OF BUDGET INCREASE COSTS</b>			
	<b>Quantity (mt)</b>	<b>Average cost per mt (US\$)</b>	<b>Value (US\$)</b>
<b>WFP COSTS</b>			
<b>Direct operational costs</b>			
Food commodities <sup>1</sup>			
– Cereals	38 116	585.68	22 323 633
– Wheat-soya blend	-126	1 058.83	-133 412
– Miscellaneous (salt, sugar)	521	77.83	40 552
– Vegetable oil	1 590	1 032.52	1 641 714
– Pulses	4 559	595.04	2 712 806
<b>Total food commodities</b>	<b>44 660</b>		<b>26 585 293</b>
External transport			2 158 846
Landside transport			2 404 249
Internal transport, storage and handling (ITSH)			3 555 938
Total landside transport, storage and handling			5 960 188
Other direct operational costs			124 025
<b>A. Total direct operational costs</b>			<b>34 828 352</b>
<b>B. Direct support costs<sup>2</sup> (see Annex I-B)</b>			<b>724 200</b>
<b>C. Indirect support costs (ISC) (7.0 percent)<sup>3</sup></b>			<b>2 488 679</b>
<b>TOTAL WFP COSTS</b>			<b>38 041 232</b>

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

<sup>2</sup> Indicative figure for information purposes. The DSC allotment is reviewed annually.

<sup>3</sup> The ISC rate may be amended by the Board during the project.



**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	360 300
National professional staff	52 200
National general service staff	112 215
Temporary assistance	22 500
Overtime	7 200
Incentives	-154 815
International consultants	110 000
Staff duty travel	23 000
<b>Subtotal</b>	<b>532 600</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	13 800
Utilities (general)	9 200
Office supplies	16 300
Communication and information technology services	13 800
Insurance	7 500
Equipment repair and maintenance	15 000
Vehicle maintenance and running cost	66 000
<b>Subtotal</b>	<b>141 600</b>
<b>Equipment and other fixed costs</b>	
Telecommunications equipment	50 000
<b>Subtotal</b>	<b>50 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>724 200</b>

---

## ACRONYMS USED IN THE DOCUMENT

DSC	direct support costs
FFE	food for education
GDP	gross domestic product
ISC	indirect support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
TB	tuberculosis
TLSS	Tajikistan Living Standards Survey
UNDAF	United Nations Development Assistance Framework
VGf	vulnerable group feeding