

## REVISION

### Ukraine Limited Emergency Operation (LEO), budget revision |01|

Gender and age marker code: [NA]

	Current	Change	Revised
<b>Duration</b>	<i>Feb – May 2022</i>	<i>1 month extension (June 2022)</i>	<i>Feb – June 2022</i>
<b>Beneficiaries</b>	200,000	2,950,000	3,150,000
<b>Total cost (USD)</b>	<b>49 998 846</b>	<b>540 303 505</b>	<b>590 302 351</b>
Transfer	39 696 148	407 553 866	447 250 015
Implementation	3 787 677	39 501 239	43 288 916
Direct Support Costs	3 478 706	60 291 355	63 770 061
<b>Sub-total</b>	<b>46 962 532</b>	<b>507 346 460</b>	<b>554 308 992</b>
Indirect Support Costs	3 036 315	32 957 045	35 993 359

## 1. RATIONALE

1. This budget revision (BR01) brings the Ukraine Limited Emergency Operation (LEO) UA01 in line with the most up-to-date assessment of the humanitarian situation as reflected in the Ukraine 2022 Flash Appeal<sup>1</sup> and the Ukraine Situation Regional Refugee Response Plan<sup>2</sup> (RRRP) Specifically, this BR:
  - Adds 6 new activities to support neighbouring countries to provide food assistance to 300,000 refugees/asylum seekers from Ukraine;
  - Increases the beneficiary caseload under Activity 1 from 200,000 to 3,150,000 people; and
  - Extends the overall duration of the LEO to 4 months from end February until June 2022 (included).
2. The LEO is a response to the sudden escalation in armed hostilities between the Russian Federation (RF) and Ukraine which began on 24 February 2022. It was launched immediately on a “no regrets” basis, as there were early signs of a potentially dire humanitarian crisis even though it was unclear what the scale and impact of these events would be.
3. The situation in Ukraine remains highly fluid. As a result, the full extent of the humanitarian impact is yet to manifest itself. Insecurity has also prevented WFP and its humanitarian partners from gaining access to affected populations and assessing their needs.
4. Nonetheless, there are clear and growing indications of a very severe humanitarian crisis. Armed hostilities are now being witnessed in multiple parts of the country, including the capital Kyiv, having been previously confined to the eastern oblasts<sup>3</sup> of Donetska and Luhanska. There have also been large-scale population movements, both inside Ukraine and – increasingly – across international borders into neighboring countries. This is consistent with worst-case-scenario contingency planning undertaken by WFP and its partners prior to the crisis.

<sup>1</sup> The Ukraine 2022 Flash Appeal was launched on 28 February 2022 <https://reporting.unhcr.org/document/1814>

<sup>2</sup> <https://reporting.unhcr.org/ukraine-situation-rrp-summary>

<sup>3</sup> Ukraine is divided into 24 administrative regions called *oblast*.

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5. The humanitarian community is preparing for a major humanitarian response inside Ukraine and in support to Governments to assist refugees and asylum seekers in neighboring countries. According to the latest interagency planning figures as reflected in the Ukraine Flash Appeal of 28 February 2022, of the estimated 12 million people in need (PIN) across all sectors in Ukraine, 6 million have particularly urgent needs. Of these, 4.3 million persons are internally displaced persons (IDPs). The estimated number of people in need of basic assistance, whether in the form of cash-based transfers (CBT) or in-kind assistance, is 4.5 million persons.<sup>4</sup>
  6. In addition to this, the Office of the High Commissioner for Refugees (UNHCR) estimates that up to 4 million people could seek refuge across the Ukrainian border into neighbouring countries. UNHCR reporting on 01 March indicated that 660,000 people had already been displaced out of Ukraine since the beginning of the crisis<sup>5</sup>. In collaboration with 11 UN agencies, governmental and non-governmental organisations, including WFP, UNHCR has developed a Regional Refugee Response Plan (RRRP) for 6 months which targets 2.4 million refugees and asylum seekers in neighbouring countries.

## 2. CHANGES

### *Strategic orientation*

7. Through this budget revision, WFP will expand the geographical scope of the operation to include food assistance to refugees from Ukraine in neighboring countries (as per the RRRP). Activity 1 will be significantly scaled up to cover the needs in Ukraine and 6 new activities will be added to capture any assistance provided to refugees from Ukraine in neighbouring countries. Specific changes are as follows:

[REVISED] Activity 1: Provide emergency food assistance to crisis-affected populations *in Ukraine*.

[NEW] Activity 5: Provide emergency food assistance to crisis-affected populations in Poland.

[NEW] Activity 6: Provide emergency food assistance to crisis-affected populations in Moldova.

[NEW] Activity 7: Provide emergency food assistance to crisis-affected populations in Romania.

[NEW] Activity 8: Provide emergency food assistance to crisis-affected populations in Slovakia.

[NEW] Activity 9: Provide emergency food assistance to crisis-affected populations in Hungary.

[NEW] Activity 10: Provide emergency food assistance to crisis-affected populations in other countries.

### *Strategic outcomes*

#### Targeting approach and beneficiary analysis:

8. The number of people targeted to receive assistance under this BR has increased by 2,950,000, including 300,000 refugees and asylum seekers outside Ukraine. Based on

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<sup>4</sup> Ukraine Flash Appeal, February 2022

<sup>5</sup> UNHCR press briefing, 1 March 2022, <https://www.unhcr.org/news/briefing/2022/3/621deda74/unhcr-mobilizing-aid-forcibly-displaced-ukraine-neighbouring-countries.html>

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discussions with partners, WFP is planning to cover 70 percent of the overall estimated needs in terms of basic assistance inside Ukraine (activity 1), which equates to 3,150,000 persons in total. Specifically, WFP will plan to assist 1,575,000 persons with cash-based transfers (CBT) and 1,575,000 persons with in-kind assistance under activity 1, which is proportionate to the split across sectors in the Ukraine Flash Appeal. Of these, 1,127,700 persons are IDPs who are entitled to receive a one-off Immediate Response Ration (IRR) while on the move.

9. Outside of Ukraine (activities 5-10), under the RRRP, WFP may be called to respond as a provider of last resort. In this respect, WFP will fill gaps in the response to 300,000 crisis-affected beneficiaries (50,000 beneficiaries per country/activity for planning purposes) using cash-based transfers (CBT). WFP's assistance would be triggered if in-country capacity is overwhelmed by the scale of refugee influx or otherwise unable to provide adequate levels of assistance to the affected populations. Beneficiary identification will be conducted in close coordination with UNHCR which will lead overall assistance to refugees under the RRRP.
10. It is recognized by all stakeholders that the situation in Ukraine and neighbouring countries remains highly fluid and unpredictable, and that assessment data is not yet fully adequate. As and when new information becomes available concerning the scale and impact of the crisis, the LEO will be adapted accordingly.

*Supply chain challenges:*

11. Given the increase in requirements and the difficulties faced by Ukrainian suppliers to source food locally for activity 1, WFP will source food from outside Ukraine as needed to ensure timely assistance is provided, and then continue sourcing again from Ukraine when the situation allows.

*In case of service provision:*

12. Logistics cluster and emergency telecommunications services will also increase in scope to meet the expanded needs of the partners, including outside of Ukraine.

## Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total	
1	1 (In-kind)*	Current	88,000	76,000	19,400	16,600	200,000	
		Increase/decrease	605,000	522,500	133,375	114,125	1,375,000	
		Revised	693,000	598,500	152,775	130,725	1,575,000	
	1 (CBT)	Current	88,000	76,000	19,400	16,600	200,000	
		Increase/decrease	605,000	522,500	133,375	114,125	1,375,000	
		Revised	693,000	598,500	152,775	130,725	1,575,000	
	5	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	6	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	7	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	8	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	9	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	10	Current	0	0	0	0	0	
		Increase/decrease	22,000	19,000	4,850	4,150	50,000	
		Revised	22,000	19,000	4,850	4,150	50,000	
	<b>TOTAL (without overlap)**</b>		<b>Current</b>	<b>88,000</b>	<b>76,000</b>	<b>19,400</b>	<b>16,600</b>	<b>200,000</b>
			<b>Increase/decrease</b>	<b>1,298,000</b>	<b>1,121,000</b>	<b>286,150</b>	<b>244,850</b>	<b>2,950,000</b>
			<b>Revised</b>	<b>1,386,000</b>	<b>1,197,000</b>	<b>305,550</b>	<b>261,450</b>	<b>3,150,000</b>

\*In-kind assistance includes IRRs distributed to an estimated 1,127,700 IDPs.

\*\*Overlap assumes 100% of beneficiaries under activities 5-10 will receive IRR in transit from Ukraine to another country.

## Transfers

13. There are no changes in rations provided for activity 1. However, given the increase in beneficiary numbers, the amount of food/cash transferred to affected populations will increase significantly. For activity 5–10, should assistance be required, WFP will aim to use cash-based transfers depending on the context and in consultation with partners and host Governments. Similar to inside Ukraine, two distribution cycles are being planned for.

Strategic Outcome	Strategic Outcome 1		
Activity	Activity 1		Activities 5-10
Sub Activity	GFA	IRR	GFA
Beneficiary type	Crisis-affected people in Ukraine	IDPs	Refugees and asylum seekers outside Ukraine
Modality	Food or CBT	Food	CBT
Pasta Macaroni	100		
Buckwheat grain	300		
Rice white medium	100		
Canned Corned Beef	50	105	
Canned Kidney Beans		80	
Vegetable Oil	30	98	
Iodized Salt	3		
Instant buckwheat		320	
<b>total kcal/person/day</b>	<b>2,135</b>	<b>2,436</b>	
% Energy supplied by protein	13.1%	13.4%	
cash (US\$/person/day)	US\$ 1.9		US\$ 1.9
Number of feeding days in LEO period	60	5	60

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	0	0	0	0	0	0
Pulses	0	0	0	0	0	0
Oil and Fats	0	0	0	0	0	0
Mixed and blended foods	0	0	0	0	0	0
Other	5 681	17 257 773	52 812	159 945 386	58 494	177 203 159
<b>TOTAL (food)</b>	<b>5 681</b>	<b>17 257 773</b>	<b>52 812</b>	<b>159 945 386</b>	<b>58 494</b>	<b>177 203 159</b>
Cash-Based Transfers (USD)		17 431 227		200 459 108		217 890 335
<b>TOTAL (food and CBT value – USD)</b>	<b>5 681</b>	<b>34 689 000</b>	<b>52 812</b>	<b>360 404 494</b>	<b>58 494</b>	<b>395 093 494</b>

### 3. COST BREAKDOWN

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>			
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Crisis Response</b>	
<b>Transfer</b>	392 370 018	15 183 849	<b>407 553 866</b>
<b>Implementation</b>	39 080 054	421 185	<b>39 501 239</b>
<b>Direct support costs</b>			<b>60 291 355</b>
<b>Subtotal</b>			<b>507 346 460</b>
<b>Indirect support costs</b>			<b>32 957 045</b>
<b>TOTAL</b>			<b>540 303 505</b>

<b>TABELE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>			
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Crisis Response</b>	
<b>Transfer</b>	428 739 644	18 510 370	<b>447 250 015</b>
<b>Implementation</b>	42 702 469	586 448	<b>43 288 916</b>
<b>Direct support costs</b>	61 287 475	2 482 586	<b>63 770 061</b>
<b>Subtotal</b>	532 729 588	21 579 404	<b>554 308 992</b>
<b>Indirect support costs</b>	34 627 423	1 365 936	<b>35 993 359</b>
<b>TOTAL</b>	<b>567 357 011</b>	<b>22 945 341</b>	<b>590 302 351</b>