
REVISION

Ukraine Limited Emergency Operation (LEO), budget revision |02|

Gender and age marker code: [NA]

	Current	Change	Revised
Duration	Feb – June 2022	-	Feb – June 2022
Beneficiaries	3,150,000	-	3,150,000
Total cost (USD)	590 302 351	-	590 302 351
Transfer	447 250 015	-	447 250 015
Implementation	43 288 916	-	43 288 916
Direct Support Costs	63 770 061	-	63 770 061
Sub-total	554 308 992	-	554 308 992
Indirect Support Costs	35 993 359	-	35 993 359

1. RATIONALE

1. This budget revision (BR02) is a technical revision to add the in-kind modality to activities 5-10 (outside Ukraine).
2. WFP has started providing food assistance to vulnerable Ukrainians and crisis-affected populations in and outside Ukraine since the start of the crisis at the end of February 2022. As population movement increases towards neighbouring countries, WFP has set up bases in Poland, Romania, Hungary, Slovakia and Moldova in order to a) support humanitarian responses to refugees and other crisis-affected populations, if and where required and b) provide cross-border support to vulnerable populations inside Ukraine. In this initial phase, all avenues for potential support are being explored. In some circumstances, providing in-kind commodities may prove more efficient, cost-effective and/or feasible. It is therefore necessary to build flexibility in the modalities available for response under activities 5-10 so that WFP may implement the most viable response option best suited to the circumstances in each country.

2. CHANGES

Strategic orientation

3. There are no changes to the strategic orientation of the LEO.
4. Budget revision 1 to the LEO added 6 new activities to support neighbouring countries to provide food assistance to 300,000 refugees/asylum seekers from Ukraine; increased the beneficiary caseload under Activity 1 from 200,000 to 3,150,000 people; and extended the overall duration of the LEO to 4 months from end February until June 2022 (included).

Strategic outcomes

Targeting approach and beneficiary analysis:

5. The number of beneficiaries supported under this LEO remains the same, though a contingency of 30,000 people outside of Ukraine (5,000 each under activities 5-10) will move from the CBT modality to in-kind assistance.

Transfer Modalities

6. The in-kind food modality will be added to activities 5-10 to allow for food to be procured and distributed as and when required. This measure will allow WFP to respond quickly in situations where establishing the CBT structure/systems in a particular country requires additional time or to accommodate supply chain or market challenges that would render in-kind food assistance more effective. For planning purposes, the contents of the food basket will match those used under activity 1. However, it may vary depending on availability of commodities. If the in-kind food modality is adopted, WFP will make every effort to source the commodities locally.

Beneficiary analysis

Strategic Outcome	Activity	Modality		Women	Men	Girls	Boys	Total
1	1 (Ukraine)	In-kind*	Current	693,000	598,500	152,775	130,725	1,575,000
			Increase/Decrease	0	0	0	0	0
			Revised	693,000	598,500	152,775	130,725	1,575,000
		CBT	Current	693,000	598,500	152,775	130,725	1,575,000
			Increase/Decrease	0	0	0	0	0
			Revised	693,000	598,500	152,775	130,725	1,575,000
	5 (Poland)	In-kind	Current	0	0	0	0	0
			Increase/Decrease	2,200	1,900	485	415	5,000
			Revised	2,200	1,900	485	415	5,000
		CBT	Current	22,000	19,000	4,850	4,150	50,000
			Increase/Decrease	-2,200	-1,900	-485	-415	-5,000
			Revised	19,800	17,100	4,365	3,735	45,000
	6 (Moldova)	In-kind	Current	0	0	0	0	0
			Increase/Decrease	2,200	1,900	485	415	5,000
			Revised	2,200	1,900	485	415	5,000
		CBT	Current	22,000	19,000	4,850	4,150	50,000
			Increase/Decrease	-2,200	-1,900	-485	-415	-5,000
			Revised	19,800	17,100	4,365	3,735	45,000
	7 (Romania)	In-kind	Current	0	0	0	0	0
			Increase/Decrease	2,200	1,900	485	415	5,000
			Revised	2,200	1,900	485	415	5,000
		CBT	Current	22,000	19,000	4,850	4,150	50,000
			Increase/Decrease	-2,200	-1,900	-485	-415	-5,000
			Revised	19,800	17,100	4,365	3,735	45,000
	8 (Slovakia)	In-kind	Current	0	0	0	0	0
			Increase/Decrease	2,200	1,900	485	415	5,000
			Revised	2,200	1,900	485	415	5,000
		CBT	Current	22,000	19,000	4,850	4,150	50,000
			Increase/Decrease	-2,200	-1,900	-485	-415	-5,000
			Revised	19,800	17,100	4,365	3,735	45,000
	9 (Hungary)	In-kind	Current	0	0	0	0	0
			Increase/Decrease	2,200	1,900	485	415	5,000
			Revised	2,200	1,900	485	415	5,000
		CBT	Current	22,000	19,000	4,850	4,150	50,000
			Increase/Decrease	-2,200	-1,900	-485	-415	-5,000
			Revised	19,800	17,100	4,365	3,735	45,000
10 (Other countries)	In-kind	Current	0	0	0	0	0	
		Increase/Decrease	2,200	1,900	485	415	5,000	
		Revised	2,200	1,900	485	415	5,000	
	CBT	Current	22,000	19,000	4,850	4,150	50,000	
		Increase/Decrease	-2,200	-1,900	-485	-415	-5,000	
		Revised	19,800	17,100	4,365	3,735	45,000	
TOTAL without overlap			Current	1,386,000	1,197,000	305,550	261,450	3,150,000
			Increase/Decrease	0	0	0	0	0
			Revised	1,386,000	1,197,000	305,550	261,450	3,150,000

*In-kind assistance inside Ukraine includes immediate response rations (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

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

3. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)			
	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	
Focus Area	Crisis Response	Crisis Response	
Transfer	-	-	-
Implementation	-	-	-
Direct support costs			-
Subtotal			-
Indirect support costs			-
TOTAL			-

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