

COUNTRY STRATEGIC PLAN REVISION

Kyrgyz Republic country strategic plan, revision 06

Gender and age marker code: 3

	Current	Change	Revised
Duration	<i>January 2018 – December 2022</i>	<i>N/A</i>	<i>January 2018 – December 2022</i>
Beneficiaries	932,936	108,000	1,040,936
Total cost (USD)	68,634,703	7,039,117	75,673,820
Transfer	49,597,281	5,395,736	54,993,017
Implementation	10,416,264	1,100,072	11,516,336
Direct support costs	4,432,186	113,692	4,545,878
Subtotal	64,445,731	6,609,499	71,055,230
Indirect support costs	4,188,973	429,617	4,618,590

1. RATIONALE

1. This budget revision seeks to accommodate additional contributions to the increasing needs for shock-responsive safety nets and anticipatory action, while making minor adjustments to the budget in this last year of the CSP 2018-2022.
2. As the economy of the Kyrgyz Republic has yet to recover from the COVID-19 pandemic, the abnormal dryness experienced in summer 2021, further increases in food and fuel prices and heightened geo-political risks in the region resulting from the conflict between the Russian Federation and Ukraine are further negatively affecting the recovery and the sustainability of the country's food systems.
3. In response, WFP has increased its fundraising efforts and received additional contributions to support the residents of social inpatient institutions (SII) by improving kitchen facilities, access to water, sanitation and hygiene (WASH) and capacities to organize nutritious, hot meals at these institutions.
4. In addition to strengthening the country's shock-responsive social protection systems, new funding contributions will be used to improve the disaster risk reduction (DRR) and climate change adaptation (CCA) approach in the target areas to enhance the capacities of communities to profile risks, as well as support climate-smart agriculture.

2. CHANGES

Strategic orientation

5. This revision does not change the strategic orientation of the CSP.
6. There have been five previous revisions of this CSP:
 - Revision 1 was a technical revision to reduce indirect support costs from 7 percent to 6.5 percent;
 - Revision 2 was a technical revision in the frame of the global budget simplification exercise;
 - Revision 3, approved by the Country Director in June 2020, incorporated assistance to government-funded social institutions as part of the COVID-19 response. The budget was increased by USD 200,000;

- Revision 4, approved by the Country Director in October 2020, introduced Strategic Outcome 5 for crisis response and early recovery to support vulnerable populations affected by crises, including COVID-19, and integrated technical support for assessments. The budget was increased by USD 2,765,422;
- Revision 5, approved by Country Director in July 2021, expanded the coverage of cash and food assistance to meet the increasing needs under Strategic Outcomes 3 and 5 to provide safety net measures for populations living below the national poverty line. The budget was increased by USD 6,769,318.

Strategic outcomes

7. Under Strategic Outcome 1, this revision will allow WFP to expand Activity 1 to nine additional schools and to engage more strongly with cooperating partners. Under Activity 8, WFP will expand assistance to six additional SIIs.
8. Building on the findings of the ongoing CADRI study¹ and various feasibility studies in CCA and DRR, the budget envelopes for Activities 4 and 5 will be increased, including the scale of CBT activities, so that WFP can further work with the Ministry of Emergency Situations to scale up assistance to local authorities and communities to enhance community risk profiling and planning, disaster preparedness and adaptation to climate change to support climate-smart agriculture and shock-responsive safety nets.
9. *Targeting approach and beneficiary analysis:* Under Activity 1, the existing targeting approach for the selection of schools will remain in place. The additional cooperating partner support is aimed at strengthening outreach and communication with parents and other school stakeholders supporting the ‘schools as platforms to promote healthy diets’ approach. A joint exercise with the donor, based on government inputs, was conducted to identify the SIIs that are most in need of support and that will be targeted under Activity 8.
10. Under Strategic Outcome 3, the integrated context analysis paired with community mobilisation and planning, as well as consultation processes with local authorities, will continue to guide CCA/DRR-related asset creation and human capital building. These community consultation processes have integrated analyses of the needs of different gender and age groups, so that equitable access to, and use of, assets and knowledge can be ensured. Under Activity 3 and 5, households will be targeted based on economic vulnerability criteria, which will include income levels (households living below the national poverty line), ownership of productive assets (households with limited or no productive assets), livestock ownership and households who are direct beneficiaries of assets. Targeting will be completed by the Government based on the available social protection registry system and subsequently randomly verified by WFP to monitor the eligibility criteria and inclusion errors.
11. *Transfer modalities:* No changes are expected in the choice of transfer modalities.
12. *Partnerships and transition:* Since the Kyrgyz Republic is a lower middle-income country, WFP has an enabling role that reflects the growing capacity and resources of the Government. WFP continues to have a role in the upcoming United Nations sustainable development cooperation framework 2023-2027 (UNSDCF) specific to the Government’s efforts to improve food security and nutrition.

¹ CADRI (the Capacity for Disaster Reduction Initiative) 2022 mission for the Kyrgyz Republic, Access at: <https://kyrgyzstan.un.org/en/172979-cadri-partnership-initiated-capacity-diagnosis-mission-kyrgyz-republic>

13. Supply chain challenges and price fluctuations: The foreseen challenges include the drastic rises in food prices, other operating costs and the regional economic downturn. WFP is continuing to monitor price and market fluctuations, as well as the functioning of transport corridors, with an approach that aims at strengthening national social protection with stronger investments in local and regional partnerships. Building from experiences under the CSP so far, procurement is being conducted locally and regionally. Increasing the budget ceilings under the programme pillar that is most likely to receive additional contributions, this budget revision supports scale-up preparedness and the strengthening of national safety net mechanisms. A supply chain rates (storage, management costs, transport and other food related costs) revision has been made in order to reflect (i) increased food volume under Activity 5, (ii) a revision of the supply chain budget cost-share among CSP activities with the food modality, (iii) redistribution of in-country supply chain expenses foreseen under Activity 9 to three other CSP activities and (iv) updated rates for railway operations, security of WFP warehouses, cargo transshipment, staff salary, cooperating partner delivery and distribution costs.
14. Monitoring and evaluation: Monitoring will continue to be guided by the CSP M&E strategy 2018-2022 outlined in the CSP, whereby electronic data collection through MODA is increasingly complemented by monitoring information collected and shared from local authorities, to inform and adjust the implementation process. In the SIIs, monitoring will be done jointly with the Government. Under Strategic Outcomes 2 and 3, field monitoring activities will continue to be implemented as per the MoU with the Government, together with district-level project committees and local-level specialists.
15. Social and Environmental Safeguards: A regular use of conflict-sensitivity, environmental and social safeguard and gender screening checklists will be intensified to ensure that planned activities do not harm society or the environment. WFP will further increase investments in inclusive community engagement mechanisms to ensure that feedback from beneficiaries and partners is systematically factored into programme design and implementation and that access to, and the benefits from, the projects are equitable across different gender, age and other groups.
16. Risk Management: While the Kyrgyz Republic has been largely peaceful, there is a risk of political and economic instability due to rising food and fuel prices, as well as market/supply chain disruptions related to the global food crisis. To mitigate this operational risk, the country office intends to further invest in preparedness actions for social protection systems, monitor the cost implications to WFP Kyrgyz Republic operations, pre-position food to ensure operational continuity and coordinate with the WFP's regional bureau on the prompt and efficient processing of any Country Office requests related to procurement.

Beneficiary analysis

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	-	-	65,000	65,000	130,000
		Increase/decrease	-	-	-	-	-
		Revised	-	-	65,000	65,000	130,000
	8	Current	418	436	1,154	1,199	3,207
		Increase/decrease	209	218	576	598	1,601
		Revised	627	654	1,730	1,797	4,807
2	2	Current	118,320	122,136	68,702	72,518	381,676
		Increase/decrease	-	-	-	-	-
		Revised	118,320	122,136	68,702	72,518	381,676
3	4	Current	-	-	-	-	-
		Increase/decrease	13,010	13,540	35,990	37,460	100,000
		Revised	13,010	13,540	35,990	37,460	100,000
	5	Current	38,387	39,626	22,289	23,528	123,830
		Increase/decrease	1,984	2,048	1,152	1,216	6,400
		Revised	40,371	41,674	23,441	24,744	130,230
5	9	Current	38,278	39,838	105,891	110,216	294,223
		Increase/decrease	-	-	-	-	-
		Revised	38,278	39,838	105,891	110,216	294,223
TOTAL <i>(without overlap)</i>		Current	195,403	202,036	263,036	272,461	932,936
		Increase/decrease	15,203	15,806	37,718	39,274	108,000
		Revised	210,606	217,842	300,754	311,735	1,040,936

Transfers

Strategic outcome	1		2	3	5
Activity	1	8	2	5	9
Beneficiary type	School children of 1-4 grades	Vulnerable population	Smallholders	Households	Households
Modality (indicate food or CBT)	Food	Food	Food/CBT	Food/CBT	Food/CBT
Cereals	60	837	837	837	500
Oil	-	87	87	87	46
total kcal/day (to be completed for food and cash modalities)	198	727	727	727	410
% kcal from protein	7.4	21.2	21.2	21.2	10
Cash-based transfers (USD/person/day; use average as needed)	-	-	0.53	3.33	0.33
Number of feeding days per year	180	90	75	75	60

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	32,577	16,103,419	529	276,676	33,106	16,380,095
Pulses	-	-	-	-	-	-
Oil and Fats	2,984	5,081,103	75	259,347	3,059	5,340,450
Mixed and blended foods	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL (food)	35,561	21,184,523	604	536,023	36,165	21,720,546
Cash-based transfers (USD)		8,234,909		240,000		8,474,909
TOTAL (food and CBT value – USD)	35,561	29,419,432	604	776,023	36,165	30,195,455

3. COST BREAKDOWN

	Strategic Result 1/SDG Target 2.1	Strategic Result 3/SDG Target 2.3	Strategic Result 4/SDG Target 2.4	Strategic Result 5/SDG Target 17.9	Strategic Result 1/SDG Target 2.1	Total
Strategic outcome	01	02	03	04	05	
Focus area	Root Causes	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	640,583		4,755,153			5,395,736
Implementation	166,674		933,398			1,100,072
Direct support costs						113,692
Subtotal						6,609,499
Indirect support costs						429,617
TOTAL						7,039,117

	Strategic Result 1/SDG Target 2.1	Strategic Result 3/SDG Target 2.3	Strategic Result 4/SDG Target 2.4	Strategic Result 5/SDG Target 17.9	Strategic Result 1/SDG Target 2.1	TOTAL
Strategic outcome	01	02	03	04	05	
Focus area	Root Causes	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	7,553,002	22,745,395	12,724,060	5,157,080	6,813,481	54,993,017
Implementation	2,372,652	2,963,867	3,812,644	1,316,691	1,050,481	11,516,336
Direct support costs	676,009	1,777,365	1,066,768	447,814	577,923	4,545,878
Subtotal	10,601,662	27,486,627	17,603,472	6,921,585	8,441,884	71,055,230
Indirect support costs	689,108	1,786,631	1,144,226	449,903	548,722	4,618,590
TOTAL	11,290,770	29,273,258	18,747,698	7,371,488	8,990,606	75,673,820