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Agenda Item 8  
WFP/EB.2/2016/8-C/1  
Projects for Executive Board Approval  
**For approval**

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## Budget Increases to Protracted Relief and Recovery Operations — Afghanistan 200447

### *Assistance to Address Food Insecurity and Undernutrition*

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food and related costs	341,261,401	114,124,419	455,385,820
Cash-based transfers and related costs	46,040,819	29,354,744	75,395,563
Capacity development and augmentation	1,926,000	1,723,100	3,649,100
Total cost to WFP	554,451,845	209,276,032	763,727,877

Gender marker code 2A  
<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>.

### Draft decision\*

The Board approves the proposed budget increase of USD 209.3 million for Afghanistan protracted relief and recovery operation 200447 “Assistance to Address Food Insecurity and Undernutrition” with an 18-month extension from 1 January 2017 to 30 June 2018 (WFP/EB.2/2016/8-C/1).

\* 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.

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## Nature of the Increase

1. This budget revision responds to the recommendations of the evaluation and:
  - extends all programme activities from 1 January 2017 to 30 June 2018, assisting 2.9 million vulnerable people, of whom 1.46 million are girls and women;
  - increases food by 128,376 mt, valued at USD 67 million, and cash-based transfers (CBTs) by USD 21.7 million;
  - increases external transport by USD 7.4 million, and land transport, storage and handling by USD 24.6 million; and
  - increases other direct operational costs for food by USD 15 million, and direct support costs by USD 50.4 million.

## Justification for Extension-In-Time and Budget Increase

### Summary of Existing Project Activities

2. PRRO 200447 aims to:
  - respond to the food-security and nutrition needs of conflict-affected internally displaced persons (IDPs), refugees, returnees, natural disaster-affected populations and persons affected by acute economic stresses (Strategic Objective 1);
  - support the recovery of communities, families and individuals affected by shocks (Strategic Objective 2);
  - treat moderately malnourished children under 5 and pregnant and lactating women (Strategic Objective 4); and
  - contribute to the education of primary and lower secondary school pupils and adults, particularly women (Strategic Objective 4).
3. The objectives of the PRRO are aligned with Sustainable Development Goals (SDG) 2 and 17, with links to SDG 4 – Quality Education – and 5 – Gender Equality. It supports the 2013–2016 Country Strategy Document and is aligned with the 2014–2019 United Nations Development Assistance Framework (UNDAF) and the Government’s National Priority Programmes.

### Conclusion and Recommendations of the Re-Assessment

4. The extension in time is necessary because of political and economic uncertainty and extreme insecurity. The April 2014 presidential elections resulted in continuing political tensions while foreign military disengagement contributed to severe deterioration of the economy and political turmoil delayed the 2016 provincial elections.
5. Assessments have shown 1.6 million people to be severely food-insecure while 7.3 million are moderately food-insecure, prone to shocks and resorting to negative coping strategies.<sup>1</sup>
6. Inadequate access to clean water and sanitation, and inappropriate young child feeding practices contribute to poor food utilization. Wasting prevalence is 9.5 percent, stunting 41 percent and underweight 25 percent.<sup>2</sup>
7. In July 2016 the Warsaw Conference was held to help the Government manage security; in October the Government will present the Afghanistan Development Plan at the Brussels Conference. The international community’s work with the Government on reducing corruption is expected to encourage donor contributions. WFP and the Food and Agriculture Organization of the United Nations (FAO) are supporting achievement of SDG 2 while working with other United Nations partners to align WFP programme activities with outputs and outcomes of the Afghanistan UNDAF (2015–2019).

<sup>1</sup> Seasonal Food Security Assessment, Food Security and Agriculture Cluster, 2015.

<sup>2</sup> Ministry of Public Health and United Nations Children’s Fund (UNICEF). 2014. *National Nutrition Survey Afghanistan, 2013*.

8. The 2015 evaluation concluded that PRRO 200447 presents appropriate programmatic responses for the Afghan context and noted that government capacity was a limiting factor for WFP programme implementation. Donor contributions are limited, partly because of other priorities in other parts of the world.

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

9. The budget revision will allow the country office to continue to provide life-saving food and nutrition assistance to vulnerable people affected by conflict, natural disasters and seasonal food insecurity while implementing evaluation recommendations concerning improving targeting and prioritization of activities according to expected funding levels; strengthening women's participation in programme planning, design, implementation and monitoring; expanding nutrition programming; and mainstreaming Purchase for Progress (P4P) activities. The evaluation also recommended reviewing the use of programme assistance teams for strengthening community engagement; broadening the donor base; and developing an exit strategy. Implementation of these recommendations will be initiated during this extension period.
10. The country office is engaging with government ministries and other stakeholders in the zero hunger strategic review to inform development of the Country Strategic Plan (CSP)<sup>3</sup> and ensure that operations are in line with national policies and priorities and intra-agency humanitarian and development plans.
11. Treatment of moderate acute malnutrition (MAM) in children aged 6–59 months is the highest priority; the country office will use locally produced lipid-based nutrition supplements, procured through P4P in partnership with the Global Alliance for Improved Nutrition, the Ministry of Public Health and the private sector. Malnourished pregnant and lactating women will receive a fortified household food ration and micronutrient tablets.
12. WFP will work with partners to improve access to and utilization of MAM treatment centres. Behavioural change communication and nutrition messaging will focus on improving food consumption, and the country office and partners will develop and pilot programmes for preventing malnutrition as part of enhanced nutrition programming.
13. Primary school girls and boys, and girls in grades 7–9 will continue to receive a take-home ration of fortified vegetable oil. The country office is supporting the Ministry of Education in developing a home-grown school feeding policy, and will work with partners on pilot projects for increasing girls' enrolment and attendance in secondary school.
14. To increase the impact of vocational training and asset creation programmes, the country office will use seasonal livelihoods profiling and community-based participatory planning to engage communities, especially women, in defining needs and selecting activities for improving food security. Collaboration with the Afghan Women's Network and community development councils will increase women's involvement in designing and implementing gender-sensitive activities, such as home gardening and home-based nurseries. Asset creation will focus on the most shock-prone and food-insecure districts, with communities targeted on the basis of their need and potential for disaster risk reduction, building on joint programmes and activities with government and United Nations partners. Livelihood support activities will help the transition to early recovery for long-term vulnerable refugees from Pakistan, their host communities, and Afghan returnees supported by emergency operation (EMOP) 201024.
15. The new gender strategy and framework reflect evaluation recommendations, and the country office is developing a protection strategy that incorporates the principles of safe distribution. Throughout 2017, distribution sites will be adapted to make them safer for women and girls. Strategic partnerships with UN-Women, FAO, the United Nations Development Programme and non-governmental organizations are being developed.

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<sup>3</sup> The CSP will be presented at the Board's Second Session in 2017.

16. Following the piloting of electronic vouchers in 2014–2015, WFP will increase the use of CBTs in urban and peri-urban areas, based on assessments of service suppliers, market functionality, cost-effectiveness and efficiency. This approach is in line with the Government's prioritization of local market-based responses and cash-based social safety net programmes,<sup>4</sup> and with donor expectations.
17. The country office will continue to mainstream P4P activities, engaging in food fortification and the production of lipid-based nutrition supplements, increasing local procurement from smallholder farmers, and enhancing linkages between WFP-supported farmers and millers while supporting the Government in developing a strategic grain reserve. P4P will work with the Ministry of Agriculture, Irrigation and Livestock, the Rome-based agencies and other partners to increase support to smallholder farmers.
18. The monitoring and evaluation team is streamlining processes and technology for data management and third-party monitoring. The country office will pilot joint monitoring of asset creation projects with the Ministry of Rural Rehabilitation and Development and of nutrition activities with the United Nations Children's Fund (UNICEF). Feedback from women beneficiaries will be sought through distribution monitoring, household interviews and post-distribution monitoring, to gain insights into the different impacts of WFP assistance for women and men and inform the design, planning and implementation of projects.
19. Improved data management and reporting will enhance programme management and accountability to affected populations. The country office will adopt the corporate monitoring and evaluation tool, COMET, and will pilot mobile vulnerability analysis and mapping to monitor mobile populations. Field monitors will communicate their findings to a monitoring call centre, which could be integrated with the WFP hotline for beneficiary feedback. Following its roll-out under EMOP 201024, the System for Cash Operations (SCOPE) will be used for all activities in this PRRO. Observations from the recent internal audit of third-party monitoring, and lessons learned from new monitoring and evaluation initiatives will inform development of the monitoring strategy for 2018 onwards.
20. Integrated context analysis in 2016 identified 81 priority districts for seasonal support, vocational training and asset creation, down from 226 districts in the 2013 analysis.
21. Table 1 summarizes beneficiaries by programme activity, showing a slight decrease in emergency response:<sup>5</sup> refugees are supported through EMOP 201024; seasonal support has been reduced through stricter application of targeting criteria; and reduced beneficiary numbers for vocational skills training and asset creation are the result of more realistic targeting based on partners' capacities and overall performance. More than 650,000 people will receive CBTs. Household targeting will be through community consultation.
22. Ration scales remain as originally planned for all activities.

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<sup>4</sup> With support from the World Bank, the Ministry of Labour, Social Affairs, Martyrs and Disabled is piloting seasonal CBT distributions for vulnerable, food-insecure households, with a view to developing a nationwide social safety net programme.

<sup>5</sup> For people displaced by conflict or affected by natural disasters.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Beneficiary category	Current			Increase/decrease			Revised		
		Boys/men	Girls/women	Total	Boys/men	Girls/women	Total	Boys/men	Girls/women	Total
General distribution – in-kind	IDPs, returnees and affected households	215 000	207 000	<b>422 000</b>	255 000	245 000	<b>500 000</b>	255 000	245 000	<b>500 000</b>
	Refugees	105 000	101 000	<b>206 000</b>	-	-	-	105 000	101 000	<b>206 000</b>
	Seasonal support	556 000	534 000	<b>1 090 000</b>	257 000	247 000	<b>504 000</b>	556 000	534 000	<b>1 090 000</b>
General distribution – CBTs	IDPs, returnees and affected households	46 000	45 000	<b>91 000</b>	51 000	49 000	<b>100 000</b>	51 000	49 000	<b>100 000</b>
	Seasonal support	258 000	248 000	<b>506 000</b>	206 000	198 000	<b>404 000</b>	258 000	248 000	<b>506 000</b>
Targeted supplementary feeding*	Children 6–59 months	71 000	68 000	<b>139 000</b>	88 000	85 000	<b>173 000</b>	88 000	85 000	<b>173 000</b>
	Pregnant and lactating women	70 000	184 000	<b>254 000</b>	89 000	201 000	<b>290 000</b>	89 000	201 000	<b>290 000</b>
FFE – take-home ration	Boys and girls grades 1–6	233 000	206 000	<b>439 000</b>	338 000	298 000	<b>636 000</b>	338 000	298 000	<b>636 000</b>
	Girls grades 7–9	29 000	56 000	<b>85 000</b>	9 000	17 000	<b>26 000</b>	29 000	56 000	<b>85 000</b>
FFT – in-kind	Vocational skills training	34 000	36 000	<b>70 000</b>	-	-	-	34 000	36 000	<b>70 000</b>
FFT – CBTs		134 000	146 000	<b>280 000</b>	62 000	75 000	<b>137 000</b>	134 000	146 000	<b>280 000</b>
FFA – in-kind	Asset creation	154 000	119 000	<b>273 000</b>	96 000	83 000	<b>179 000</b>	154 000	119 000	<b>273 000</b>
FFA – CBTs		8 000	6 000	<b>14 000</b>	7 500	6 500	<b>14 000</b>	8 000	6 000	<b>14 000</b>
<b>Total: non-adjusted</b>		<b>1 913 000</b>	<b>1 956 000</b>	<b>3 869 000</b>	1 458 500	1 504 500	<b>2 963 000</b>	<b>2 099 000</b>	<b>2 124 000</b>	<b>4 223 000</b>
<b>TOTAL: adjusted</b>		<b>1 915 000</b>	<b>1 955 000</b>	<b>3 870 000</b>	1 406 000	1 464 000	<b>2 870 000</b>	<b>2 083 000</b>	<b>2 001 000</b>	<b>4 084 000</b>

FFA = food assistance for assets; FFE = food assistance for education; FFT = food assistance for training.

\* For MAM, children aged 6–59 months will receive a ready-to-use supplementary food for an average of 90 days; pregnant and lactating women will receive a take-home ration and micronutrient tablets for an average of 180 days, from the fourth month of pregnancy until six months into lactation.

## Food and Cash Requirements

23. The additional and total food and cash needed for achieving the objectives of the budget revision are shown in Table 2.

Activity	Cash (USD)		Food (mt)		Total	
	Current	Increase	Current	Increase	Cash (USD)	Food (mt)
General food distribution (GFD)	<b>22 688 175</b>	<b>14 899 089</b>	<b>177 605</b>	<b>50 837</b>	<b>37 587 264</b>	<b>228 442</b>
IDPs and returnees	2 025 570	3 386 677	29 324	14 783	5 412 247	44 107
Natural disasters	-	-	23 007	10 144	-	33 151
Refugees	-	-	54 140	-	-	54 140
Seasonal support	20 662 605	11 512 412	71 134	25 910	32 175 017	97 044
Targeted supplementary feeding	-	-	<b>95 808</b>	<b>52 931</b>	-	<b>148 739</b>
Take-home ration	-	-	<b>24 060</b>	<b>11 190</b>	-	<b>35 250</b>
Vocational skills training	12 486 192	5 866 528	11 344	-	18 352 720	11 344
Asset creation	1 131 337	942 409	58 914	13 418	2 073 746	72 332
<b>TOTAL</b>	<b>36 305 704</b>	<b>21 708 026</b>	<b>367 731</b>	<b>128 376</b>	<b>58 013 730</b>	<b>496 107</b>

## Hazard/Risk Assessment and Preparedness Planning

24. The main risks are further deterioration in the security situation leading to increased displacement and reduced humanitarian access in some areas. The country office negotiates access for humanitarian actors with the Government, non-State entities and community leaders, and is refining its access strategy and training field-based staff. As part of the humanitarian country team, WFP monitors the political situation and pre-positions food when events may affect access. Minimum preparedness actions are regularly reviewed and updated.
25. The main institutional risk is late or inadequate funding for the PRRO, which could result in irregular distributions of assistance or the implementation of only life-saving activities, with potential negative effects on the reputation of the country office. To mitigate this risk, the country office is intensifying its engagement with donors and broadening the donor base. Activities have been prioritized to adapt to various funding scenarios.

## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity ( <i>mt</i> )	Value ( <i>USD</i> )	Value ( <i>USD</i> )
<b>Food</b>			
Cereals	93 003	34 713 370	
Pulses	13 140	7 299 259	
Oil and fats	19 079	19 460 702	
Mixed and blended food	2 334	4 701 501	
Others	820	918 419	
<b>Total food</b>	<b>128 376</b>	<b>67 093 251</b>	
External transport		7 394 117	
Landside transport, storage and handling		24 621 959	
Other direct operational costs – food		15 015 092	
<b>Food and related costs<sup>1</sup></b>		<b>114 124 419</b>	
Cash-based transfers		21 708 026	
Related costs		7 646 718	
<b>Cash-based transfers and related costs</b>		<b>29 354 744</b>	
<b>Capacity development and augmentation</b>		<b>1 723 100</b>	
Direct operational costs			145 202 263
Direct support costs (see Annex I-B) <sup>2</sup>			50 382 814
<b>Total direct project costs</b>			<b>195 585 077</b>
Indirect support costs (7 percent) <sup>3</sup>			13 690 955
<b>TOTAL WFP COSTS</b>			<b>209 276 032</b>

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

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

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

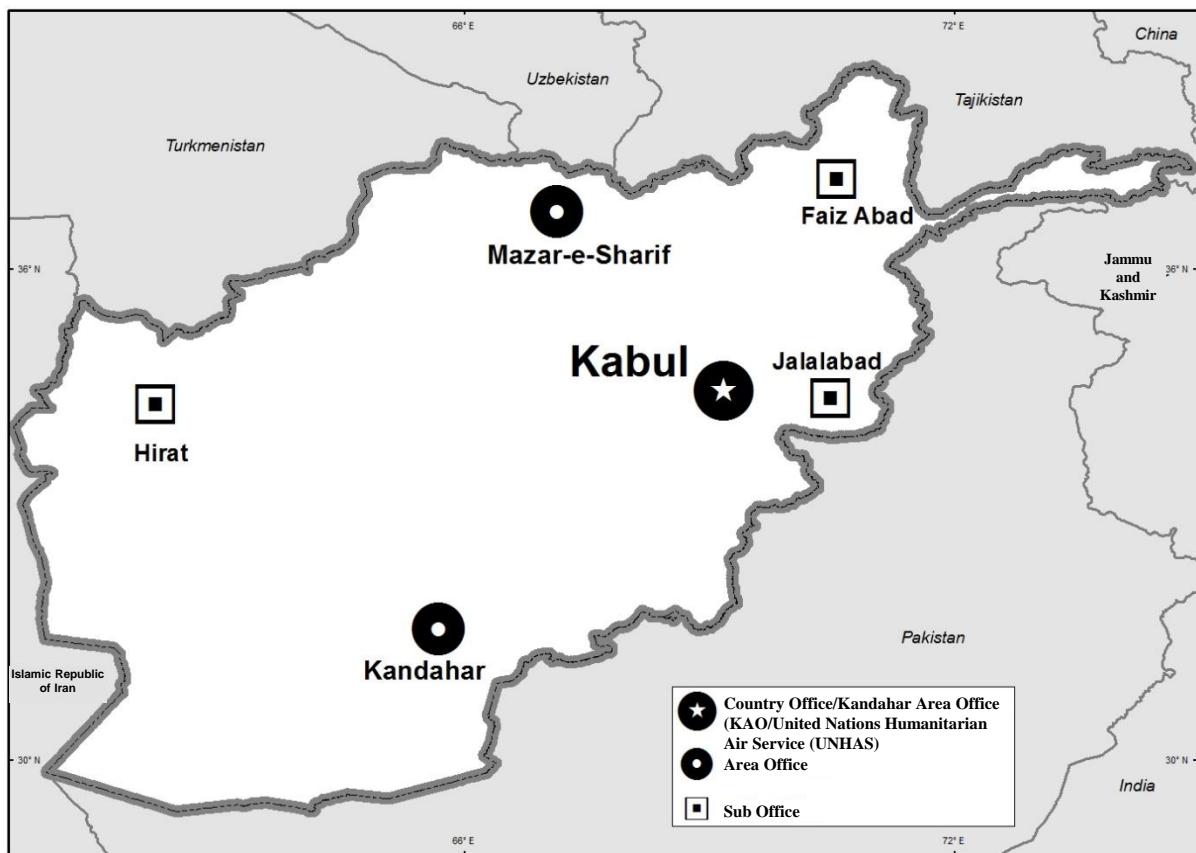
**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>Staff and staff-related</b>	
Professional staff	14 556 225
General service staff	10 442 823
Danger pay and local allowances	4 546 987
<b>Subtotal</b>	<b>29 546 035</b>
<b>Recurring and other</b>	<b>7 945 786</b>
<b>Capital equipment</b>	<b>3 719 570</b>
<b>Security</b>	<b>6 378 423</b>
<b>Travel and transportation</b>	<b>2 793 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>50 382 814</b>



## ANNEX II -

## Afghanistan PRRO 200447



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

## Acronyms Used in the Document

CBT	cash-based transfer
CSP	Country Strategic Plan
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
IDP	internally displaced person
IFAD	International Fund for Agricultural Development
MAM	moderate acute malnutrition
P4P	Purchase for Progress
PRRO	protracted relief and recovery operation
SDG	Sustainable Development Goal
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund