

AFGHANISTAN PROTRACTED RELIEF AND RECOVERY OPERATION 200063

Budget Revision No. 4

Relief Food Assistance to Tackle Food Security Challenges

	Cost (United States dollars)		
	Current budget	Decrease	Revised budget
Food cost	490,122,502	(6,646,035)	483,476,467
External transport	60,238,615	(1,286,128)	58,952,487
LTSH	153,819,646	(3,386,569)	150,433,078
ODOC	78,908,947	(9,335,614)	69,573,333
DSC	245,288,722	(17,190,681)	228,098,041
ISC (7.0 percent)	71,986,490	(2,649,152)	69,337,338
Total cost to WFP	1,100,364,923	(40,494,179)	1,059,870,744

NATURE OF THE DECREASE

1. A budget revision to the Afghanistan protracted relief and recovery operation (PRRO) 200063 “Relief Food Assistance to Tackle Food Security Challenges” is proposed to decrease the overall budget by US\$40.5 million. More specifically, the budget revision will reduce:
 - the total food tonnage by 17,458 mt, with a total food value of US\$6.6 million;
 - the associated costs consisting of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC) by US\$31.2 million; and
 - the indirect support costs (ISC) by US\$2.6 million.
2. This reduction will prevent duplication of requirements and beneficiaries between the PRRO and the newly-approved emergency operation (EMOP 200366) for the implementation of relief activities in 14 drought-affected provinces from 1 December 2011 to 31 October 2012.

JUSTIFICATION FOR BUDGET DECREASE

Summary of Existing Project Activities

3. The Afghanistan PRRO 200063 was approved by the Executive Board for three years (1 April 2010 to 31 March 2013) with the overall goal of enhancing food and nutrition security and resilience to shocks in Afghanistan, by combining relief, recovery and capacity-development activities. The primary objectives of this PRRO are to:
 - Support conflict- and disaster-affected people, internally displaced persons (IDPs) and other vulnerable groups, including malnourished children and pregnant and

- lactating women, whose food security has been adversely affected by shocks (Strategic Objective 1);¹
- Support the re-establishment of the livelihoods of communities and families affected by shocks through basic education and skills training for girls and women (Strategic Objective 3);² and
 - Improve the success of tuberculosis (TB) treatment (Strategic Objective 4).³
4. The relief component consists of emergency food assistance (general food distributions and whenever possible food for work), urban safety nets and mother-and-child health and nutrition (MCHN) activities. These activities target: (i) populations which have been adversely affected by shocks; (ii) IDPs and returnees, mainly in rural areas; (iii) vulnerable households headed by disabled people or widows; and (iv) malnourished children under 5 and pregnant and lactating women.
 5. The recovery component consists of food for assets (FFA), food for education (FFE), food for training (FFT), and support to TB patients under the National TB Control Programme. The activities target communities in disaster-prone areas, school-age children, especially girls, illiterate adults, focusing on women and TB patients undergoing directly observed treatment with short-course chemotherapy (DOTS).
 6. The capacity-development component consists of (i) technical and financial support for the Government to establish a strategic grain reserve; (ii) advocacy for the national fortification of wheat flour and training to private millers for the fortification of flour; and (iii) support to the Government to establish a national early-warning system.
 7. The PRRO has undergone three budget revisions. The first two revisions increased the LTSH costs in January 2011 and the commodity costs in July 2011. The third budget revision approved in November 2011 decreased the overall budget by US\$140 million to take into consideration significant changes in the operating environment and a worsening security situation limiting WFP's ability to implement some activities.
 8. The PRRO has been implemented in all 34 provinces of Afghanistan. While the aim was to reach some 7.3 million vulnerable Afghans per year, PRRO activities benefited 6.9 million beneficiaries from January to November 2011. The main constraints in implementation included i) lack of access due to ongoing insecurity; and ii) lack of financial resources due to decreased donor funding.

Conclusion and recommendations of the re-assessment

9. Afghanistan is experiencing one of its worst droughts in a decade. This has resulted in significant losses in rain-fed wheat crops, below-average harvest of irrigated wheat crops, and failed pasture in parts of northern and central Afghanistan. A WFP-led rapid emergency food security assessment undertaken between July and October 2011 identified approximately 2.6 million people in 14 provinces severely affected by the drought and requiring food assistance. The Government has informally declared an emergency through the endorsement of an emergency revision to the 2011 consolidated appeals process.
10. While the PRRO has the flexibility to increase its relief component to respond to emergencies or localized disasters, the scope and numbers of people needing assistance

¹ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

² Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

³ Strategic Objective 4: Reduce chronic hunger and undernutrition.

required the launch of a separate EMOP in response to the drought. Hence, EMOP 200366 “Relief food assistance for drought-affected populations in Northern Afghanistan” was launched to assist 2.4 million people in 14 provinces⁴ through general food distribution (GFD), food for work (FFW), voucher transfers, and blanket supplementary feeding for children 6-59 months. The EMOP will be implemented from 1 December 2011 until 31 October 2012.

Purpose of Budget Decrease

11. In order to prevent any duplication of relief activities under the EMOP and the PRRO, WFP will address the relief needs of the affected population in the 14 drought-stricken provinces exclusively under the EMOP, while recovery efforts in these 14 provinces will continue under the PRRO. Hence, the purpose of this budget revision is to reduce the beneficiary numbers and related food and associated costs under the emergency relief activity of the PRRO during the EMOP implementation period (from 1 December 2011 to 31 October 2012).
12. More specifically, beneficiary numbers for emergency relief (GFD and FFW) under the PRRO in the 14 provinces will be reduced. Planned figures for FFA, FFE/FFT and support to TB patients will remain unchanged in all 34 provinces. There is no change in the urban safety net and MCHN programmes, as there is no overlap in beneficiaries between the PRRO and the EMOP. A progress review for the cash and voucher intervention is planned as part of the PRRO mid-term evaluation in mid- 2012; any required budget adjustments would be accommodated by a corresponding budget revision.

TABLE 1: BENEFICIARIES BY ACTIVITY (December 2011 – October 2012)			
Activity	Current	Decrease	Revised
Relief component			
Emergency Relief	1,742,950	535,118	1,207,832
Urban Safety Net	600,000	-	600,000
MCHN	195,705	-	195,705
Early recovery component			
FFA	1,051,682	-	1,051,682
FFE/FFT	3,752,638	-	3,752,638
TB	254,000	-	254,000
TOTAL	7,596,975	(535,118)	7,061,857

13. Following the EMOP end date on 31 October 2012, relief activities in the 14 drought-affected provinces will be restored under the PRRO until 31 March 2013, when the PRRO ends.

⁴ Badakhshan, Badghis, Baghlan, Balkh, Bamyan, Daikundi, Faryab, Ghor, Herat, Jawzjan, Kunduz, Samangan, Sar-i-Pul and Takhar.

14. In addition to the reduction of associated costs, the ODOC budget will be further reduced for three main reasons:
- The capacity development component with the Government has been scaled back. Milling and community storage facilities could not be implemented as planned because of the longer than expected preparatory phase with government counterparts as well as the on-going security constraints in the country.
 - Some FFA projects were implemented jointly with organizations that were able to contribute non-food items in excess of what was originally expected, allowing WFP to reduce its budget plan.
 - Some watershed management projects could not be implemented due to limited capacity of cooperating partners.
15. WFP does not foresee any major changes in the operating environment in Afghanistan in the next 6 to 12 months. Government capacity will remain limited. The security situation is unlikely to improve in the short-term, and will continue to limit the humanitarian space and the ability to reach the most food-insecure populations. The highest threat to WFP staff and activities remains direct and complex attacks, targeting WFP offices and residences; other threats include collateral damage and food diversion by local officials, or criminals.

FOOD REQUIREMENTS

16. The overall food requirements will be reduced by 17,458 mt (as shown in table 2 below).

TABLE 2: FOOD REQUIREMENTS BY ACTIVITY (mt)			
Activity	Current	Decrease	Revised
Relief component			
Emergency Relief	142,800	(17,458)	125,342
Urban Safety Net	152,400	-	152,400
MCHN	37,600	-	37,600
Early recovery component			
FFA	93,000	-	93,000
FFE/FFT	326,682	-	326,682
TB	65,200	-	65,200
TOTAL	817,682	(17,458)	800,224

RECOMMENDATION

17. This budget revision to Afghanistan PRRO 200063 for an overall decrease of US\$40,494,179 is recommended for approval by the Executive Director.

APPROVAL

Approved by:

Josette Sheeran
Executive Director,
United Nations World Food Programme

Date

ANNEX I-A

BUDGET DECREASE COST BREAKDOWN			
Food ⁵	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	14,721	4,573,639	
Pulses	1,607	1,264,461	
Oil and fats	995	797,103	
Mixed and blended food			
Others	135	10,832	
Total food	17,458	6,646,035	
Cash transfers			
Voucher transfers			
Subtotal food and transfers			6,646,035
External transport			1,286,128
Landside transport, storage and handling			3,386,569
Other direct operational costs			9,335,614
Direct support costs ⁶ (see Annex I-B)			17,190,681
Total WFP direct costs			37,845,027
Indirect support costs (7.0 percent) ⁷			2,649,152
TOTAL WFP COSTS			40,494,179

⁵ This is a notional food basket for budgeting and approval. The contents may vary.

⁶ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁷ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT COST DECREASE (US\$)	
Staff and Staff Related Costs	Value (US\$)
International Professional Staff (P1 to D2)	4,253,407
International GS Staff	0
Local Staff - National Officer	652,528
Local Staff- General Service	3,350,780
Local Staff - Temporary Assist. (SSC, SSA, Other)	0
Local Staff - Overtime	52,180
Hazard Pay & Hardship Allowance	1,208,952
International Consultancy	0
Local Consultants	0
Non Staff HR: UNV	0
Commercial Consultancy Services	0
Travel	721,253
Sub-total Staff and Staff Related Costs	10,239,100
Recurring Expenses	
Rental of Facility	470,219
Utilities General	435,367
Office Supplies & Other Consumables	30,182
Communications & IT Services	479,140
Equipment Repair and Maintenance	90,006
Vehicle Running Cost and Maintenance	159,760
Office Set-up and Repairs	1,564,605
UN Organization Services	82,400
Sub-total Recurring Expenses	3,311,679
Equipment & Capital Costs	
Vehicle Leasing	9,350
Vehicle Acquisition	0
TC/IT Equipment,	603,625
Local Security Costs	3,026,927
Sub-total Equipment & Capital Costs	3,639,902
DSC Total	17,190,681

ANNEX II - Logical Framework

AFGHANISTAN PRRO “Relief Food Assistance to Tackle Food Security Challenges in Afghanistan 200063 (April 2010-March 2013)		
Results	Performance Indicators	Risks, Assumptions
Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies <i>Support conflict and disaster-affected people, IDPs and other vulnerable groups, whose food security has been adversely affected by shocks</i>		
Outcome 1.1: Stabilized acute malnutrition in children under 5 and PLW in targeted, emergency-affected populations	1.1.1 Prevalence of low mid-upper arm circumference (MUAC) among children under 5 Target: Low MUAC prevalence stabilized for 80% of projects 1.1.2 Supplementary Feeding Performance Rates: Recovery, death, default and not response rate. Target: Recovery >75%, Default <15%, Non-Response rate<5%	Other causes of malnutrition are addressed by partners Inaccessibility of the target areas Lack of accurate nutrition data
Outcome 1.2: Improved food consumption over assistance period for targeted emergency-affected households	1.2.1 Household food consumption score Target: Food consumption score exceeds 21 for target households	

Output 1.1: Food commodities distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food by category and as % of planned figures Target – GFD: 100% of planned beneficiaries Target – Supplementary – Children: 100% of planned beneficiaries ➤ Tonnage of food distributed, as a % of planned distribution Target: 100% of Planned Targets ➤ Number of security incidents 	<p>Availability and timely delivery of food</p> <p>Availability and sufficient capacity of CPs</p>
Strategic Objective 2: Prevent Acute Hunger and Invest in Disaster Preparedness and Mitigation Measures <i>Strengthen the capacity of the Government to prepare for, assess and respond to acute hunger arising from disasters</i>		
Outcome 2.1: Early-warning systems; contingency plans; food security monitoring systems; in place and enhanced with WFP capacity development support	2.1.1 Disaster preparedness index (DPI) Target Disaster Preparedness index reached at or greater than 7	Adequate and credible structures are in place
Output 2.1: Disaster mitigation measures in place with WFP capacity development support	2.1.1 Risk reduction and disaster preparedness and mitigation systems in place, by type Targets: National Risk and Vulnerability Assessments Food Security Monitoring System in place and interagency contingency plan in place.	As per outcome 2.1

Strategic Objective 3: Restore and Rebuild Lives and Livelihoods in Post-Conflict, Post Disaster or Transition Situation

Support the re-establishment of the livelihoods of communities and families affected by shocks

Outcome 3.1: Targeted communities have increased access to assets in fragile, transition situations	<ul style="list-style-type: none"> ➤ Community asset score (% of communities showing increased score) Target: 80% of the communities showing increased asset score 	Other risk factors to resilience are addressed
Outcome 3.2a Enrolment of girls and boys in schools.	<ul style="list-style-type: none"> ➤ Retention rate Target: Retention rate reached for 85% for girls and boys 	Assets created are retained and maintained
Outcome 3.2b Increased access to education and human capital development in assisted schools	<ul style="list-style-type: none"> ➤ Enrolment rate Target: Annual rate of increase in numbers of boys and girls enrolled reached 5% 	Adequate schools to accommodate more children
	<ul style="list-style-type: none"> ➤ Attendance rate: Target: Annual rate reached 90% 	Cultural sensitivity and insecurity related to girls' education
	<ul style="list-style-type: none"> ➤ Gender ratio: Gender ratio set at 1 	Availability of adequate learning space
	<ul style="list-style-type: none"> ➤ Percentage increase of girls graduating from Grade 12: Target: Annual rate of increase in number of girl graduate reached at 20% 	Training need assessment conducted
Outcome 3.3 Targeted households have increased their human and financial capital	<ul style="list-style-type: none"> ➤ Proportion of FFT participants applying acquired skills. Target: 80% of Participants apply acquired skills. 	Training is adequate and relevant
		Training needs properly assessed. Qualified staff to conduct the training
		Training is adequate and relevant
		Material resources available to trainees to apply vocational skill training after the completion of the course.

Outcome 3. Adequate food consumption over assistance period reached for target households [TB]	3.4.1 Household food consumption score Target: Food consumption score exceeds 21 for target households	TB Patients' access to clinics
Output 3.1 Developed, built or restored livelihood assets	<ul style="list-style-type: none"> ➤ Actual number of people benefitting from FFA activities from activities related to watershed rehabilitation GAIN programme as percentage of planned. Target: 100% of planned Target ➤ Actual amount of food distributed as percentage of planned Target: 100% of planned Target ➤ Risk reduction and disaster mitigation assets created or restored, by type and unit of measure ➤ Number of community and district level grain storage facilities established/rehabilitated. 	As per outcome 3.1
Output 3.2.a School feeding coverage aligned with programme of work.	<ul style="list-style-type: none"> ➤ Number of schools assisted Target: 6,000 Schools 	As per outcome 3.2
Output 3.2.b Food items distributed in sufficient quantity and quality.	<p>Actual number of:</p> <ul style="list-style-type: none"> ➤ girls grade 1-9 receiving oil take home ration Target: 610,000 ➤ girls grade 10 -12 receiving oil take home ration Target: 8,700 ➤ boys and girls receiving on-site dry & wet feeding Target: Boys 1,598,892 and Girls: 1,206,181 	

Output 3.2c Developed, and/or enhanced human and financial capital for targeted households	<ul style="list-style-type: none"> ➤ Number of targeted households with developed and/or enhanced human and financial capital, by type Target: 175,250 	
Output 3.2c Developed, and/or enhanced human and financial capital for targeted households	<ul style="list-style-type: none"> ➤ Number of people trained : 188,945 	Training need assessment conducted Training is adequate and relevant
Output 3.4 Food assistance to TB clients and their families	<ul style="list-style-type: none"> ➤ Number of TB clients receiving food assistance Target – TB: Male- 129,542 – Female 124,461 ➤ Tonnage of food distributed, as a % of planned distribution Target: 80% of Planned Targets 	Availability and timely delivery of food

Strategic Objective 5: Strengthen the Capacities of Countries to Reduce Hunger, Including through Hand over Strategies and Local Purchase

Support sustainable development of local food security systems and the country's capacity to predict and reduce hunger

<p>Outcome 5.1: Increased marketing opportunities at national and provincial level with cost effective WFP local purchases</p>	<p>➤ Food purchased locally as % of food distributed in Country Target: 10% Percent Increase</p>	<p>Competitive prices of local purchases Availability of (localized) surplus food</p>
<p>Outcome 5.2: Progress made towards nationally owned hunger solutions.</p>	<p>➤ National Capacity Index (NCI) by Hunger Solution Target: 25% Increase</p>	<p>Ministry capacity strengthened and staff retained</p>
<p>Output 5.1 Food purchased locally</p>	<p>➤ Tonnage of food purchased locally: Target: 40,000 mt Wheat ➤ Tonnage food purchased from local farms: Target 5,000 mt ➤ Total food purchased from local forms as a percent of total food purchased locally: Target 10%</p>	<p>Food available locally in sufficient quantity and quality</p>

Output 5.2 Agreed hand-over strategies in place	➤ Tonnage of grain purchased from MAIL (Strategic Grain Reserves). 40,000	As per outcome 5.2
Output 5.3 Capacity and awareness developed through WFP organized actions/training	➤ Number of hunger solutions, systems, tools being handed over to the Government. Target: 4 ➤ Number of technical assistance projects conducted by WFP to strengthen the national capacity Target:3 ➤ WFP expenditures for technical assistance to strengthen national capacity - Target 50% increase	

ANNEX III – MAP

