

BUDGET REVISION 5 TO PROTRACTED RELIEF & RECOVERY OPERATION AFGHANISTAN 200063

Relief food assistance to tackle food security challenges

Start date: 01/04/2010 **End date:** 31/03/2013

Extension period: 9 months **New end date:** 31/12/13

	Cost (United States dollars):		
	Current budget	Increase/ (Decrease)	Revised budget
Food cost	483,476,467	18,350,213	501,826,680
External transport	58,952,487	604,851	59,557,338
LTSH	150,433,078	8,980,127	159,413,205
ODOC	69,573,333	(21,927,218)	47,646,115
DSC	228,098,041	(9,958,827)	218,139,214
ISC (7 percent)	69,337,338	(276,560)	69,060,778
Total cost to WFP	1,059,870,744	(4,227,413)	1,055,643,331

NATURE OF THE DECREASE

1. Extension of this protracted relief and recovery operation (PRRO) to December 2013 will enable preparations for a future operation with a smaller, more focused set of activities in line with operational challenges in security and access, and expected availability of resources. Around 2.4 million beneficiaries will be reached through relief, resilience-building and targeted investments in human capital. Capacity-development activities will continue as the situation permits.
2. The specific changes to the PRRO budget are:
 - An increase of 19,522 mt of food, valued at US\$16.4 million.
 - An increase in cash/voucher transfers valued at US\$1.95 million.
 - A reduction of US\$22 million in other direct operational costs (ODOC) to account for capacity-augmentation activities that were not implemented due to security and operational constraints.
 - A reduction in direct support costs (DSC) of US\$10 million due to more focused targeting and geographic coverage, resulting in reduced staffing requirements for 2013.
 - An increase in land transport, storage and handling (LTSH) costs of US\$8.98 million in line with increased food requirements.
3. The revised total budget of US\$1,056,000 is a reduction of US\$4.2 million for the full duration of the PRRO (April 2010-December 2013, see Annex 1-A). Although the budget revision results in an overall budget reduction, WFP gross requirements for 2013 will be

US\$145 million for January-December 2013, compared with the existing budget of US\$80 million for January-March 2013 (as outlined in Annex 1-C).

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET DECREASE

Summary of Existing Project Activities

4. PRRO 200063 “Relief food assistance to tackle food security challenges” for April 2010-March 2013 aims to:
 - Support conflict-affected 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).
 - Support the re-establishment of the livelihoods of communities and families affected by shocks (Strategic Objective 3) through activities such as basic education and basic skills training for girls and women and tuberculosis (TB) treatment.
 - Increase government capacity in disaster preparedness and response (Strategic Objective 2).
 - Develop local food security systems and capacity to predict and reduce hunger (Strategic Objective 5).
5. The PRRO has been revised in 2011 and 2012, decreasing the budget in response to the worsening insecurity that has limited WFP’s ability to implement some activities and to avoid overlap of beneficiaries (mostly relief) between this PRRO and the EMOP (200366) that was launched to respond to drought.

Conclusion and Recommendations of the Re-Assessment

Food Security and Nutrition

6. Food security and nutrition trends reaffirm the need for WFP’s continued assistance. Preliminary findings from the 2011/2012 National Risk and Vulnerability Assessment (NRVA) indicate that 7.6 million people are food insecure nationally, consuming below 2,100 kcal/person/day.¹ Of these, 2.1 million are very severely food-insecure (less than 1,500 kcal/person/day) and another 2.4 million are severely food-insecure (1,500-1,800 kcal/person/day).²
7. The overall prevalence of food insecurity in Afghanistan is little changed compared with the 2007/2008 NRVA (31 percent in 2007/2008 to 30 percent in 2011/2012), with a slight improvement in rural areas (from 32 to 29 percent) and slight deterioration in urban areas (from 31 to 33 percent). The main characteristics of food-insecure households are that they: are headed by women; have more than 10 people; are returnees, IDPs or those affected by natural disasters; and rely on seasonal migration, wage labour or borrowing as the principal source of income.

¹ 2100 kcal/person/day is the average daily per capita energy requirement for a typical developing country population. *The Management of Nutrition in Major Emergencies* (World Health Organization, 2000).

² Central Statistics Office (CSO) and WFP, August 2012. NRVA: Food Security Preliminary Results. The 8-round dataset was provided by CSO exceptionally at WFP’s request. Changes are subject to the final analysis of the 12-round dataset in October 2012.

8. Around 60 percent of food-insecure people live in three provinces: Badakhshan, Helmand and Zabul. Significant pockets of very severely and severely food-insecure populations are found in Badghis, Ghazni, Ghor, Kandahar, Khost, Kunduz, Laghman, Nuristan, Sar-e-pul and Takhar.
9. Cereal production for 2012 is 6.32 million mt, the second-highest level in 35 years, implying that Afghanistan will be 94 percent self-sufficient for cereals. The large cereal harvest and good pasture conditions are expected to increase 2012 livestock production by 5 percent.
10. However, improved food production at national level will not guarantee improved food security in all areas. Although prices are below August 2011 levels for wheat (-10 percent) and wheat flour (-5 percent), the current global wheat price increase could potentially affect domestic markets due to trade linking Afghanistan to regional markets. While markets are generally well-developed, integrated and competitive, the challenges of physical and economic access (poor infrastructure and limited livelihood opportunities), inadequate food utilization, instability due to conflict, and recurrent natural disasters will remain, especially in the most remote areas.
11. Afghanistan's infant and maternal mortality are among the highest in the world. The most recent national survey showed 61 percent of children under 5 were stunted (chronically malnourished),³ 39 percent underweight and 7 percent were wasted (acutely malnourished).⁴ District-level surveys in 2011 have found global acute malnutrition (GAM) up to 17 percent,⁵ considered a "critical" nutrition situation.⁶ One-third of childhood mortality is caused by acute and chronic (stunting) malnutrition.⁷ One-fifth of Afghan women of child-bearing age are underweight.
12. Afghanistan suffers from recurring, mainly localized natural disasters, with droughts (such as in 2011), floods, earthquakes and extreme weather. These shocks contribute to reduced agricultural production, increased acute food insecurity, and further erode the development of sustainable and diversified livelihood systems.
13. Education attainment remains low: 64 percent of the population over 6 years of age is illiterate, with levels among women and girls at 77 percent. Helmand, Kunar, Uruzgan and Zabul provinces have the highest illiteracy, ranging from 82 to 91 percent.

Political and security context

14. The operational environment is characterized by continuing insecurity and diminishing humanitarian access. Although the number of security incidents during January-July 2012 was lower than the same period in 2011 (10,000 compared with 14,400), it is comparable to 2010 (10,100)⁸ and reflects the challenge for Afghan and international security forces. Also, recent

³ Stunting prevalence 20-29 percent is "medium", 30-39 percent is "high" and 40 percent is "very high". *Cut-off values for public health significance*. WHO, 1995. www.who.int/nutgrowthb/en

⁴ MoPH/UNICEF/CDC (2005) National Nutrition Survey, 2004.

⁵ Oxfam-Novib (2011) SMART Nutrition Survey in Raghistan, Yawan and Kohistan districts

⁶ Wasting prevalence 5-9 percent is "poor", 10-14 percent is "serious" and above 15 percent is "critical". WHO, 1995. *Cut-off values for public health significance*. www.who.int/nutgrowthb/en

⁷ The Lancet. 2008. Maternal and Child Undernutrition, Vol. 371.

⁸ UNDSS security reports, 2012.

trends indicate a change in the nature and severity of incidents: the first half of 2012 had an increase in armed attacks on WFP's commercial convoys and WFP partner missions from six in 2011 to 19 in 2012.⁹ Insecurity is particularly acute in southern, south-eastern and eastern provinces, where over 70 percent of all security incidents have been recorded.¹⁰ Limited humanitarian access has had a significant impact on planning and executing appropriate and timely humanitarian responses for conflict-affected populations, including collection of accurate data, monitoring, evaluation and oversight.

15. A transition process is underway to hand-over full responsibility for security, development, and governance to the Government of Afghanistan by 2014. With the withdrawal of international forces, the "international" profile of the United Nations will be more noticeable, which could lead to more direct targeting of attacks; this may be exacerbated in the run-up to presidential elections scheduled for April 2014. The Afghan army and police may not have the same capacity as the coalition forces to provide security and response. Future stability will also depend on the Government's capacity to deliver services.

Evaluation of WFP Operations

16. A Country Portfolio Evaluation (CPE) covering April 2010 to December 2011 highlighted that WFP operations were broadly aligned with Government policies and priorities, and managed to function in a highly volatile environment. In order to improve the overall effectiveness of PRRO activities, the CPE recommendations included:¹¹
 - To address the shrinking operational space for WFP, as well as reduced funding, WFP's portfolio should aim for a greater depth rather than breadth, in chosen geographic areas, balancing the focus on operational delivery with a more strategic and conflict-sensitive vision of the future.¹²
 - Broaden partnerships for delivery and monitoring to maintain political neutrality that allows access to all communities in need.
 - Target areas where food insecurity and malnutrition are highest.
 - Retain the capacity for emergency response and recovery while redesigning other activities (i.e. food for education, food for assets, food for training).
 - Apply the limited urban safety net initiative to underpin the development of a national social protection policy.
 - Develop a stronger focus on building national capacity to improve service delivery.
 - Improve the focus on gender and protection quality issues in WFP activities.
17. WFP has conducted assessments on individual programmatic areas, which have also informed planning for activities in 2013. These have covered school feeding (mid-2011); food for training (January 2012); nutrition and TB (July 2012); protection (January 2012); emergency preparedness (January 2012); monitoring and evaluation (April 2012); and cash and vouchers (July 2012). The country office has also conducted studies on partnerships, supply chain management and operational efficiency.

⁹ WFP Security Information Management and Security Analysis Support Database (SIMSAS).

¹⁰ UNDSS security reports, 2012.

¹¹ WFP. 2012. Country Portfolio Evaluation: WFP Afghanistan.
<http://documents.wfp.org/stellent/groups/public/documents/eb/wfpdoc062166.pdf>

¹² The CPE specifically recommended that WFP Afghanistan adopt a "conflict-sensitive approach; that is, a sound understanding of the interaction between activities and context thereby aiming to minimise the negative impact and maximise the positive impact of humanitarian interventions on conflict.

Purpose of Extension and Budget Decrease

18. WFP will re-prioritize resources to the most severely food-insecure people, pursuing activities with the highest impact. Through this budget revision, 2013 will be a transition phase. An extension-in-time from April to December 2013 will allow WFP to:
 - address both programmatic and operational concerns from reviews and evaluations, especially the CPE; and
 - re-focus targeting to ensure the most urgent needs are met, despite the expected reduction in resources compared with recent years.The lessons learned during 2013 will be incorporated into a new PRRO scheduled to start in January 2014.
19. The strategic focus of WFP operations in 2013 and beyond will be to meet the needs of acutely food-insecure and nutritionally vulnerable populations while seizing opportunities for targeted investments to build resilience and human capital where the operational environment is conducive. The new strategic focus is in line with the direction from the CPE and assessments related to more focused programming. WFP will operate in areas on the basis of needs and investments in areas with access and where WFP can make (and measure) an impact.
20. The specific objectives of the revised PRRO are:
 - Support the acute food security and nutrition needs of the most vulnerable populations including IDPs, returnees, populations affected by seasonal natural disasters, such as floods, malnourished children, and pregnant and lactating women (Strategic Objective 1).
 - Promote targeted investments to reinforce the resilience of communities, families and individuals to shocks (Strategic Objective 2).
 - Provide targeted support to build human and financial capital and promote the re-establishment of the livelihoods of families affected by acute food insecurity (Strategic Objectives 3 and 4).¹³
 - Strengthen the analytical (food and nutrition security) and emergency preparedness capacities of government counterparts at national and sub-national levels (Strategic Objective 5).

Activity areas

21. The following activities will be undertaken to achieve these objectives (See Annex II for the Logical Framework):

Supporting the acute food and nutrition security needs of vulnerable populations

22. Food transfers to meet immediate needs of people affected by conflict and rapid-onset natural disasters; new returnees; and communities facing acute seasonal food insecurity and malnutrition in rural areas. WFP will maintain an emergency response mechanism to mitigate the impact of shocks and acute seasonal food insecurity and malnutrition across the country.
23. Targeted cash/voucher transfers for the most severely food-insecure populations in urban areas affected by seasonal economic shocks and extreme vulnerability: After piloting urban

¹³ Food-for-education activities under this budget revision have been shifted from Strategic Objective 3 to Strategic Objective 4, acknowledging the objective of investing in human capital, rather than recovery from shocks. School feeding was originally designed as an emergency response to get children back to school. In some parts of Afghanistan, the demand for education exceeds supply.

voucher modalities in 2011/2012, WFP will continue to use vouchers to address the acute needs of urban and peri-urban populations and will pilot cash transfers.

24. Food-based nutrition interventions to treat moderate acute malnutrition and prevent severe acute malnutrition and micronutrient deficiencies:¹⁴ WFP will scale-up targeted supplementary feeding for moderately acutely malnourished children 6-59 months and acutely malnourished pregnant and lactating women. The Community-based Management of Acute Malnutrition (CMAM) approach will be used, in partnership with the Ministry of Public Health (MoPH) and the United Nations Children's Fund (UNICEF), implemented by its cooperating partners through the Basic Package of Health Services.¹⁵ Malnourished children will be treated with a ready-to-use supplementary food. Malnourished pregnant and lactating women will receive supplementary food and micronutrient tablets from the second trimester up to the sixth month of lactation.

Targeted investments to reinforce resilience

25. Asset building to support vulnerable communities and households to rehabilitate and protect their natural resource base and improve agricultural infrastructure: In the targeted vulnerable population, food, cash or voucher transfers will support able-bodied people to engage in asset-building activities while direct transfers will be provided to community members unable to work (for example, disabled people). Asset-building activities have shifted from Strategic Objective 3 (under the original PRRO) to Strategic Objective 2 in 2013. This change reflects a greater proportion of asset-creation projects aimed directly at strengthening community resilience and disaster risk reduction. The extension period also represents a "bridge" to develop a comprehensive resilience-building approach in the new PRRO.

Targeted support to build human and financial capital

26. Targeted school feeding to encourage primary school enrollment and attendance: School feeding in 2013 will shift from Strategic Objective 3 to Strategic Objective 4, acknowledging that school feeding can now invest in human capital, rather than stabilizing enrolment to pre-crisis levels, due to the change in context since the PRRO started. The number of schools served will be significantly reduced in 2013, with a stronger focus on programme quality. WFP will work closely with UNICEF's education programme for an integrated approach to improve education quality while increasing enrolment and retention rates, and maximizing resource efficiency through joint monitoring. A school feeding mission in early 2013 will develop a strategy (with the Government) for the activity from 2014, as per the CPE recommendations. WFP will also provide support to the Ministry of Education's Education Management and Information System (EMIS).
27. Targeted take-home rations for girls as an incentive to retain them in primary and secondary schools in rural areas: The incentives will support girls in reaching graduation from school and will address protection issues such as early, forced or coerced marriage. Gender analysis will ensure adherence to "do-no-harm" principles. Take-home rations will be targeted to schools in areas of high gender disparity, according to 2011/2012 NRVA data, and will be closely linked to school feeding.

¹⁴ WFP acknowledges the prevalence of stunting is extremely high at 61 percent and the importance of the first 1000 days from conception to the age of 2. WFP is considering expanding its nutrition activities to include prevention of stunting and micronutrient deficiencies during the next PRRO and this will be assessed in 2013: WFP will undertake or participate in assessments to design effective prevention of stunting responses in the next PRRO e.g. Cost of Diet study, National Nutrition survey, collaborative work on Food-based Dietary Guidelines.

¹⁵ National MoPH standards and guidelines are being used to inform admission and discharge criteria and to guide programme implementation.

28. Food and cash/voucher transfers for women participating in functional literacy and vocational skill training programmes: The CPE concluded that the limited nature and duration of training courses prevented the activity from reaching its livelihoods objectives. Thus a reduced set of functional literacy and vocational skills activities will be implemented in 2013 using a model for vocational training that is longer-term (18 months in duration) and focuses on linking literacy, skills building and livelihoods opportunities. With close monitoring lessons will be used for the vocational training activities in 2014.
29. Food transfers as an incentive for treatment of TB: WFP will suspend food support to TB patients from April 2013 pending a review of the current activity including delivery challenges, and make recommendations for WFP's potential future role in alignment with the HIV and TB policy. This review will inform the options to resume TB support in 2014.

Capacity Development

30. Capacity development for government counterparts at central and district levels will continue in 2013 in the following areas: (i) food security analysis and emergency preparedness; (ii) the Ministry of Education's EMIS; (iii) planning and design of asset-creation projects to build communities' resilience; and (iv) the Strategic Grain Reserve that will establish storage facilities for wheat for up to 2.5 million people during emergencies, stabilize wheat prices, promote fair prices for producers at harvest time, and provide domestic consumers with price support.
31. The Purchase for Progress Trust Fund complements the PRRO through local production and procurement of food for school feeding and food safety and quality control/assurance.
32. A coherent technical assistance package for capacity development will be developed for the next PRRO, including rationale and methods for socio-economic/gender analysis and their implications for food security and resilience.
33. Many capacity-development projects for watershed management and the community storage project planned at district and village levels could not start, mainly due to security reasons. Community-based projects in 2013 will take full consideration the country capacity and insecurity.

Targeting

34. In 2013, WFP aims to support some 2.4 million beneficiaries in 130 districts, targeted to the highest priority groups. The planned number of beneficiaries corresponds to around half of the "very severely" and "severely" food-insecure population identified in the 2011/2012 NRVA (the original PRRO had aimed to reach all food-insecure populations identified in the 2007/2008 NRVA). The following targeting process will determine geographic and activity coverage:

Geographic and operational considerations

35. All activities will be targeted in districts with food insecurity prevalence of above 40 percent. WFP will target its nutrition activities using both levels of high and very high food insecurity and wasting at a critical prevalence. In districts that are not highly food insecure, WFP will

implement its activities on a case-by-case basis where wasting has been demonstrated to be critical.^{16,17}

36. WFP will operate in areas where: (i) capable partners are present or can extend their operations; (ii) security allows access by WFP and/or partners;¹⁸ and (iii) acceptable monitoring and oversight is possible. In the urban areas where markets and financial services are available, cash or vouchers will be used.

Programme-specific considerations

37. Enrolment and gender disparity will inform targeting of school feeding and take-home-rations. The frequency and severity of recurring natural disasters will inform the selection of districts for asset-building and community resilience activities.
38. The selection of transfer modalities (food, cash or voucher) for food-for-assets (FFA) and food-for-training (FFT) activities will be made upon assessment of each project site as the availability of infrastructure is very specific to the location. For cash or vouchers, intervention areas will be identified taking into consideration market conditions (stability of prices and supplies, road infrastructure, and number of traders), and availability and reliability of financial services, mobile telephone networks and electricity supply.

Beneficiary targeting

39. WFP will work with cooperating partners, local authorities and community leaders to develop activity-specific, community-based targeting methodologies to select the most vulnerable households and individuals.

¹⁶ To scale-up CMAM, nutrition beneficiaries are calculated based on actual recipients reached since 2009, annual percentage increases, and the numbers of malnourished children and women that WFP can realistically reach in 2013.

¹⁷ Wasting prevalence above 15 percent is “critical”. WHO, 1995. *Cut-off values for public health significance*. www.who.int/nutgrowthb/en

¹⁸ Currently, WFP staff have access to 22 percent of districts in Afghanistan, with cooperating partners and Programme Assistance Teams (PATs) providing much greater access.

TABLE 1: BENEFICIARIES BY ACTIVITY¹⁹				
Activity	Category of beneficiaries	Current (2012)	Increase or (Decrease)	Revised (2013)
Emergency food assistance	IDPs, returnees, households affected by natural disasters, and extremely food insecure rural households	1,207,832	(295,832)	912,000
Urban safety net – Vouchers	Extremely vulnerable individuals affected by economic shocks	600,000	(582,000)	18,000
Targeted supplementary feeding	Pregnant and lactating women	65,700	109,313	175,013
Targeted supplementary feeding	Children 6-59 months	130,000	(29,987)	100,013
Asset building/FFA	Households exposed to recurring natural disasters	1,051,682	(903,500)	148,200
Asset building/FFA – Cash/Voucher	Households exposed to recurring natural disasters	0	18,000	18,000
School feeding: High-energy biscuits	Students - Grades 1-9	2,619,405	(2,131,643)	487,762
Take-home ration: Grades 1-9	Female students	648,900	(365,808)	283,092
Take-home ration: Grades 10-12	Female students	7,900	8,882	16,782
Vocational training	Food-insecure individuals	1,125,338	(1,065,338)	60,000
Vocational training: Cash/Voucher	Food-insecure individuals	0	12,000	12,000
TB treatment (3 months)	TB patients	254,000	(74,516)	179,484
Total		7,710,757	(5,300,429)	2,410,346
Adjusted Total*		7,061,857	(4,969,528)	2,092,329

40. Vouchers or cash will continue in urban areas, based on recommendations from a 2012 feasibility study. To examine the potential of using cash and vouchers as transfer modalities at scale in Afghanistan in the future, while limiting the risks, only small and carefully prepared pilots will be implemented in 2013. This piloting will ascertain WFP's capacity to deliver cash or vouchers in peri-urban and rural areas in 2014.²⁰

¹⁹ The adjusted total of beneficiaries corrects for those individuals receiving assistance from more than one type of activity. Thus the sum of beneficiaries by activity is 2.4 million, the adjusted total is 2.1 million.

²⁰ Cash/vouchers will continue to be used in urban areas and will be piloted in peri-urban/ rural areas based on the recommendations of a cash feasibility study conducted in 2012.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

	Emergency food assistance	Urban safety nets	Maternal health and nutrition (Preg & lactating women)	Prevention and treatment of MAM	Asset-building FFA	Asset-building FFA	School feeding (HEB)	THR grades 1-9	THR grades 10-12	Vocational training	Vocational training	TB treatment
Wheat	278	-	-	-	568	-	-	-	-	417	-	-
Wheat flour	-	-	333	-	-	-	-	-	-	-	-	278
Vegetable oil	21	-	27	-	34	-	-	50		31	-	21
Pulses	33	-	67	-	76	-	-	-	100	67	-	44
Salt	3	-	3	-	8	-	-	-	-	4	-	3
High-energy biscuits	-	-	-	-		-	100	-	-	-	-	-
Ready-to-use supp. food	-	-	-	92		-		-	-	-	-	-
Micronutrient powder	-	-	0.5			-		-	-	-	-	-
Cash/Voucher (US\$/per/month) ²¹	-	35 ²²	-	-	-	50 ²³	-	-	-	-	35 ²⁴	-
TOTAL	335	US\$35	430.5	92	686	US\$50	100	50	100	519	US\$35	346
Total kcal/day	1,216	-	1,680	500	2,434	-	450	443	443	1,879	-	1,348
% kcal from protein	13.9%	-	12.1%	10.2%	14.6%	-	10.7%	0.0%	0.0%	14.4%	-	11.7%
% kcal from fat	18.9%	-	16.6%	54.9%	16.1%	-	30.0%	101.7%	101.7%	18.2%	-	16.2%
Feeding days per year/month	30	30	30	30	22	22	26	30	30	20	20	30

REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS (2010-2013)²⁵

Commodity/Cash	Food requirements (mt) Cash/voucher (US\$)		
	Current	Increase	Revised total
Cereals	520,887	12,486	533,373
Pulses	42,313	5,263	47,576
Vegetable oil	84,035	1,503	85,538
Ready-to-use supplementary food	10,372	139	10,511
Salt	3,128	313	3,441
High-energy biscuits	138,612	(190)	138,422
Micronutrient powder	77	8	85
Other	800	0	800
Food Total	800,224	19,522	819,746

²¹ Transfer value for cash/voucher is the equivalent to a food ration of corresponding general food distribution/FFA/FFT activities. The cost of food ration of these activities was calculated using the local market price.

²² Value equivalent to the food ration for Emergency Food Assistance.

²³ Value equivalent to the food ration for asset-building FFA.

²⁴ Value equivalent to the food ration of FFT.

²⁵ The mt, US\$, food/cash requirement by activity for 2013 alone is presented in Annex 1-C.

Cash/Voucher Total	US\$19,137,500	US\$1,950,000	US\$21,087,500
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Implementation Arrangements

Partnerships

41. Currently, government agencies are 65 percent of all WFP cooperating partners. From 2013, WFP will be increasingly partnering with national and international non-governmental organizations (INGOs) for programme implementation and monitoring to improve WFP efficiency, accountability and effectiveness. WFP will maintain strong linkages with the Government at a strategic and policy level, focusing on building critical technical and operational capacities.

Cash/voucher delivery mechanism

42. Given the challenges of insecurity and diversions, and as the unreliability in the quality of paper vouchers has caused delays in implementation, WFP will explore new cash/voucher delivery options: (i) that reduce physical movement of money and food; (ii) through which the transfer value reaches the beneficiaries as directly as possible; and (iii) that allow WFP to track the process as much as possible in real-time. Possibilities include electronic mechanisms, such as e-vouchers through mobile telephones and magnetic cards. The exact mechanism will be determined based on the location of each project, the available infrastructure, and on the results of the tender process to identify commercial service provide.

Monitoring and evaluation

43. In 2013, monitoring and evaluation will focus on:
- Reinforcing the capacity and accountability of Programme Assistance Monitoring Teams (PATs) in areas that are “no-go” for United Nations staff.²⁶
 - Contracting of international and national NGOs.
 - Promoting innovative approaches, such as remote monitoring methods through short-message service (SMS) and global positioning system (GPS) technology, and the establishment of a hotline for beneficiary reporting.²⁷
 - Strengthening process monitoring for cash and vouchers to enhance implementation.
 - Gathering information through a combination of post-distribution monitoring, cooperating partner data and information from government studies.
44. Based on information gathered through the above mechanisms, WFP will undertake surveys in a random sample of sites to: (i) assess activity outcomes; (ii) assess the prevalence of reported design and implementation issues; and (iii) identify corrections and improvements.

Protection and gender

45. Protection and gender concerns will be central, including assessing the impact of WFP activities on women, men, boys and girls. A gender protection officer will coordinate the implementation of the WFP Afghanistan 2012 Gender and Protection Action Plan (based on WFP 2012 Humanitarian Protection Policy and the Gender Corporate Action Plan 2010-2011), with country office/area office staff and cooperating partners. Regular meetings with

²⁶ To monitor in the increasing number of districts which are United Nations ‘No Go’ areas, WFP’s strategy has been to contract private Programme Assistance Teams (PATs) who can travel to areas prohibited to United Nations staff.

²⁷ The beneficiary hotline was piloted in Afghanistan in 2012 and SMS/GPS remote monitoring is currently being implemented by other agencies, with which WFP is currently discussing partnership.

local actors in gender and women's empowerment actors (such as United Nations Women and the Inter-Agency Standing Committee GenCap²⁸ advisor) will provide nuanced advice on gender issues in this environment.

46. In addition to activities targeting women and gender disparity (education and vocational training), WFP will collaborate with government, United Nations and NGO partners to integrate protection and gender objectives into the design and implementation of food assistance programmes.
47. WFP will consider programme-specific protection and gender concerns, including:
 - Analysing protection risks for girls attending primary and secondary schools, including attacks on schools and students by those not in favour of girls' education.
 - Encouraging alternative ways to include women/girls in income-earning activities, both as recipients and as decision makers.
 - Establishing systems for managing protection-related information.
 - Ensuring activities conform with "do-no-harm" principles (e.g. not being implemented in areas with high risks and without adequate risk-mitigation measures).

Logistics

48. The Pakistan corridor will continue to be the main route for imported commodities (some 70 percent of the total food requirements); 25 percent will be imported through the northern corridor (Uzbekistan, and Iran) and 5 percent will be purchased locally.
49. A cost-sharing agreement was renewed in 2012 for WFP operations in Karachi, Peshawar and Quetta, which include transport arrangements, commodity tracking, handling and storage. Internal extended delivery points will remain at Faizabad, Herat, Jalalabad, Kabul, Kandahar and Mazar-i-Sharif, from where food will be moved to the cooperating partners.

Hazard / Risk Assessment and Preparedness Planning

50. Given the volatility of the operating context of Afghanistan, WFP regularly updates its analysis of key risks and mitigation measures, looking at contextual, programmatic and institutional spheres of risk. Annex III shows the updated risk assessment and management matrix.

APPROVAL

Approved by:

Ertharin Cousin
Executive Director,
United Nations World Food Programme

Date

²⁸ The Inter-Agency Standing Committee Gender Standby Capacity (GenCap) project seeks to build capacity of humanitarian actors at country level to mainstream gender equality programming, including prevention and response to gender-based violence, in all sectors of humanitarian response.

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ²⁹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	12,486	8,181,219	
Pulses	5,263	3,826,212	
Oil and fats	1,504	6,062,856	
Mixed and blended food	(190)	(1,791,592)	
Others	460	121,518	
Total food	19,522	16,400,213	
Cash transfers ³⁰		0	
Voucher transfers ³¹		1,950,000	
Subtotal food and transfers			18,350,213
External transport			604,851
Landside transport, storage and handling			8,980,127
Other direct operational costs			(21,927,218)
Direct support costs (see Annex I-B)			(9,958,827)
Total WFP direct costs			(3,950,853)
Indirect support costs (7.0 percent) ³²			(276,560)
TOTAL WFP COSTS			(4,227,413)

²⁹ This is a notional food basket for budgeting and approval. The contents may vary.

³⁰ Subject to operational capacity and cooperating partners, cash transfers may be used instead of voucher transfers.

³¹ If cash transfers are used, the value of voucher transfers would be reduced accordingly.

³² The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	4,647,639
International general service staff	0
Local staff - national officers	974,513
Local staff - general service	1,256,390
Local staff - temporary assistance	2,576,552
Local staff - overtime	13,918
Hazard pay and hardship allowance	1,766,390
International consultants	314,092
Local consultants	0
United Nations volunteers	(38,170)
Commercial consultancy services	0
Staff duty travel	444,205
Subtotal	11,955,529
Recurring expenses	
Rental of facility	1,073,445
Utilities	772,574
Office supplies and other consumables	200,525
Communications services	851,268
Equipment repair and maintenance	386,605
Vehicle running costs and maintenance	424,946
Office set-up and repairs	(1,111,000)
United Nations organization services	427,952
Subtotal	3,026,315
Equipment and capital costs	
Vehicle leasing	(8,540,616)
Communications equipment	(1,411,872)
Local security costs	(14,988,183)
Subtotal	(24,940,671)
TOTAL DIRECT SUPPORT COSTS	(9,958,827)

ANNEX 1-C

BUDGET REQUIREMENTS FOR JANUARY-DECEMBER 2013 (US\$) ³³			
Budget cost	Current budget plan for 2013	Increase for 2013	Revised 2013 budget plan
Commodity	35,362,817	18,350,213	53,713,030
External Transport	4,841,071	604,851	5,445,922
LTSH	12,746,709	5,392,801	18,139,510
ODOC	2,652,777	17,922,782	20,575,559
DSC	19,776,253	18,141,152	37,917,405
ISC	5,276,574	4,228,826	9,505,400
Total US\$	80,656,201	64,640,625	145,296,825
MT	65,709	19,522	85,231

BENEFICIARIES, FOOD/CASH REQUIREMENTS BY ACTIVITY FOR JANUARY-DECEMBER 2013			
Activity	Beneficiaries	MT	Cash & Voucher (US\$)
Emergency food assistance	912,000	27,453	-
Urban safety net vouchers	18,000	-	630,000
Targeted supplementary feeding, Pregnant and lactating women	175,013	27,105	-
Targeted supplementary feeding, 6-59 months	100,013	828	-
Asset-building FFA	148,200	6,706	-
Asset-building FFA Cash/voucher	18,000	-	900,000
School feeding ,High-energy biscuits	487,762	10,381	-
Take-home ration for girls, grades 1-9	283,092	3,501	-
Take-home ration for girls, grades 10-12	16,782	412	-
Vocational training (food-insecure individuals)	60,000	3,732	-
Vocational training- Cash/vouchers (food-insecure individuals)	12,000	-	420,000
TB treatment	179,484	5,112	-
TOTAL	2,410,345	85,230	1,950,000

³³ Tables in Annex 1-C differ from budget figures on page 1, Table 3 and Annexes I-A and I-B. The tables in Annex 1-C refer only to 2013 requirements whereas other tables refer to the entire lifecycle of the PRRO (2010-2013).

ANNEX II: LOGICAL FRAMEWORK

Results Hierarchy	Performance Indicators	Assumptions*
Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies ➤ Support conflict and disaster-affected people, IDPs and other vulnerable groups, whose food security has been adversely affected by shocks		
Outcome 1.1: Reduced or stabilized acute malnutrition in children 6-59 months and pregnant/lactating women in targeted, emergency-affected populations	➤ Supplementary Feeding Performance Rates: Recovery, death, default rate. Target: Recovery >75%, Death <3%, Default <15%	➤ Multi-sectoral causes of malnutrition are also addressed ➤ Accessibility of the target areas ➤ Reliable nutrition data
Outcome 1.2: Improved food consumption over assistance period for targeted emergency-affected household.	➤ Household food consumption score Target: Food consumption score exceeds score of 28 for 80% of targeted households	
Output 1.1: Food and non-food items, cash transfers and vouchers distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions	➤ Number of women, men, girls and boys receiving food, non-food items cash transfers and vouchers, by category, activity, transfer modality and as % of planned Target: General food distribution: 100% of planned beneficiaries Target: Supplementary, Children and pregnant and lactating women: 100% of planned beneficiaries Target: C&V 100% of planned beneficiaries ➤ Tonnage of food distributed, as a % of planned distribution Target: 100% of planned target ➤ Total food/cash equivalent of vouchers distributed Target: 100% of planned target ➤ Number of health centres assisted ➤ Number of United Nations agencies/international organizations that collaborate in the provision of complementary inputs and services Target: 5 ➤ Number of NGOs that collaborate in the provision of complementary inputs and services Target: 20	➤ Availability and timely delivery of food and cash/vouchers ➤ Availability and sufficient capacity of cooperating partners ➤ Adequate access to target populations ➤ Markets in C&V areas remain functioning, and prices stable
Strategic Objective 2: Prevent Acute Hunger and Invest in Disaster Preparedness and Mitigation Measures³⁴ ➤ Strengthen the capacity of the Government to prepare for, assess and respond to acute hunger arising from disasters		
Outcome 2.1: Early-warning systems; contingency plans; food security monitoring systems; in place and enhanced with WFP capacity development support	➤ Disaster preparedness index Target: index reaching at or greater than 7 Target: Early warning system established Target: National and provincial emergency preparedness plans	➤ Availability and sufficient capacity of cooperating partners and government counterparts ➤ Adequate access to target populations ➤ Availability and timely delivery of inputs
Outcome 2.2: Hazard risk reduced at community level in target communities	➤ Community asset score (% of communities showing increased score) Target: 80% of the communities showing increased asset score	
Output 2.1: Disaster mitigation measures in place with WFP capacity development	➤ Risk reduction and disaster preparedness and mitigation systems in place, by type Targets: National risk and vulnerability assessment and market price monitoring undertaken,	➤ Adequate and credible structures have the required capacity

support	and emergency preparedness plans are in process and operational. ➤ Number of people benefitting from asset-creation activities to mitigate disaster. Target: 90% of targeted beneficiaries ➤ Quantity of food/value of cash/voucher distributed, by type. Target: 100% of planned food/C&V requirement	➤ Availability and sufficient capacity of cooperating partners ➤ Adequate access to target communities.
Output 2.2: Built or restored disaster mitigation assets by target communities	➤ Risk reduction and disaster mitigation assets created or restored, by type and unit of measure (area in hectares protected/improved; number of trees planted; dams constructed etc)	
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 ➤ Support the return of IDPs through food and nutrition assistance		
Outcome 3.1: Increased human and financial capital for targeted households	➤ Attendance and completion rate among trainees Target: 90%	➤ Social situation does not worsen in targeted areas.
Output 3.1: Food/C/V distributed in sufficient quantity and quality to targeted beneficiaries	➤ Number of women, men, girls and boys receiving food/cash or vouchers Target: 100% of planned beneficiaries (males: 179,490; females: 58,710)	➤ Adequate access to target populations ➤ Availability and timely delivery of inputs
	➤ Number of people trained : 12,000 ➤ Tonnage of food distributed, as a % of planned distribution Target: 100% of planned target	➤ Situation remains stable and minimal dropout rate retained.
Strategic Objective 4: Reduce chronic hunger and undernutrition ➤ To meet food and nutrition needs of those affected by TB ➤ To increase levels of education and basic nutrition and health through food and nutrition assistance and food and nutrition security tools		
Outcome 4.1: Improved adherence to ART and/or success of TB treatment for target cases	➤ TB treatment success rate Target: Treatment success rate of 85% reached for 65% of daily observed treatment with (DOTS) programme	➤ TB clients have access to DOTS clinics
Outcome 4.2: Increased access to education and human capital development in assisted schools	➤ Gross enrolment rate Target: Gross enrolment rate increased by 5% among boys and girls of grades 1-9 in assisted primary schools and by 10% among girls in grades 10-12 in targeted schools ➤ Attendance rate: Target: Attendance rate reached 80% among boys and girls in primary schools ➤ Gender ratio: Girl/boy ratio in primary schools reached 0.8	➤ Multi-sectoral needs of targeted groups are addressed by partners ➤ Adequate access to target populations ➤ Availability and timely delivery of inputs ➤ Capacity and ability of partners to provide accurate and timely information
Output 4.1: Food assistance to TB clients and their families	➤ Number of TB clients and their families receiving food assistance Target: TB: male 91,537, female 87,947 ➤ Tonnage of food distributed, as a % of planned distribution Target: 80% of planned targets	➤ Availability and timely delivery of food ➤ TB clients have access to DOTS clinics
Output 4.2: School feeding undertaken in targeted schools	➤ Number of schools assisted Target: 1,040 schools	➤ Availability and timely delivery of food ➤ Adequate access to target populations
Output 4.3: Food items distributed in sufficient quantity and quality in targeted	Number of: ➤ boys and girls receiving on-site dry feeding	➤ Availability and timely delivery of food ➤ Adequate access to target populations

schools.	Target: Boys 275,000 and Girls 212,000 ➤ girls of grades 1-9 receiving take-home ration Target: 283,092 girls ➤ girls of grades 10-12 receiving take-home ration Target: 16,000 girls	➤ Socio-political context allows for girls to receive assistance safely
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		
Outcome 5.1: Increased marketing opportunities at national and provincial level with cost effective WFP local purchases	➤ Food purchased locally as % of food distributed in country Target: 14% increase against previous year	➤ Competitive prices of local purchases ➤ Availability of (localized) surplus food
Outcome 5.2: Progress made towards nationally owned hunger solutions.	➤ National Capacity Index (NCI) by hunger solution Target: based on established criteria, target is 10 points calculated among the following: ➤ Food and Nutrition Security Policy ➤ Strategic Grain Reserve (SGR) ➤ NRVA ➤ Emergency Preparedness ➤ Tonnage of grain purchased from Ministry of Agriculture Irrigation and Livestock (for SGR) Target: 3,000 mt	➤ Ministry capacity strengthened and staff retained
Output 5.1: Food purchased locally	➤ Tonnage of food purchased locally Target: 10,000 mt wheat	➤ Food available locally in sufficient quantity and quality
Output 5.2: Capacity and awareness developed through WFP organized actions/training.	➤ Number of people trained in programme design and planning, implementation procedures and practices, disaggregated by category (national government and partner staff) Target: 400 ➤ Number of hunger solutions, policy, systems, tools being supported for handover to the Government Target: 3: (for Food and Nutrition Security Policy Framework, SGR Nutrition Action Framework) ➤ Number of technical assistance projects conducted by WFP to strengthen national capacity at central, regional and local levels. Target: 4 (NRVA, market price monitoring, enhanced EMIS)	➤ Government of Afghanistan stable, operational and staff retained

ANNEX III: WFP AFGHANISTAN RISK ASSESSMENT AND MANAGEMENT MATRIX

Risk Description (inherent risks)	Sphere of Risk	Likelihood (low, medium, high)	Impact	Risk Response (Accept, Control, Avoid, Transfer)	Mitigation Measures
General insecurity in Afghanistan increases/ continues leading up to & during the elections	Contextual	High	<ul style="list-style-type: none"> ➤ Inability to access populations in need due to a reduced access in some areas, & an increased dependency on cooperating partners ➤ Cessation/suspension of programming in certain areas. ➤ Security risk to WFP staff & cooperating partners ➤ Reduced number of competent cooperating partners able to access targeted populations. ➤ Increase in number of population in need (IDPs but not only) 	Control	<ul style="list-style-type: none"> ➤ Evaluation of PATs as third-party monitoring ➤ Triangulation of monitoring results ➤ Partnership review in process with a view to longer term partnerships with competent I/NGOs ➤ Feasibility study on remote monitoring systems based on experience of other agencies. ➤ Targeting criteria include accessibility vs food insecurity ➤ Continued security assessment, monitoring & controls ➤ Emergency preparedness & response planning process ongoing in country office & area offices ➤ Implement the concept of "safe distributions" ➤ Public information campaign on WFP's mandate & activities (e.g. through radio) to increase acceptance ➤ Liaising with communities & local actors to guarantee access & safety ➤ Reduction of WFP international staff in country ➤ Security risks at distribution sites & for beneficiaries will be taken into account in selecting the distribution centres. For food & cash/vouchers, distribution, the distribution centres will have security guards in order to prevent incidents for beneficiaries, partners & WFP staff
Regional instability leading to population movement/ displacement	Contextual	Medium	<ul style="list-style-type: none"> ➤ Large influx of refugee returnees from Pakistan & Iran stretches operational capacity of WFP 	Control	<ul style="list-style-type: none"> ➤ Memorandum of understanding (MoU) & contingency planning conducted with sister agencies (UNHCR especially) ➤ Regional context considered in emergency preparedness processes ➤ Contingency stock included in the PRRO
Pipeline breaks/delays due to lack of donor funding	Programmatic	Medium	<ul style="list-style-type: none"> ➤ Inability to meet needs of targeted populations ➤ WFP reputation impacted in Afghanistan 	Control	<ul style="list-style-type: none"> ➤ Resource & communication strategies developed ➤ Better reporting of funding use to donors ➤ Refocused programme design - quality over quantity ➤ Prioritization of faster supply sources, (e.g. locally-produced high-energy biscuits vs imports from India)
Food diversions/ corruption	Programmatic	Medium	<ul style="list-style-type: none"> ➤ Inability to meet needs of targeted populations ➤ Vouchers may be counterfeited & used for redemption/encashment ➤ WFP reputational risk ➤ Possible suspension/cessation of activities 	Control	<ul style="list-style-type: none"> ➤ Investigation capacity established; compliance unit strengthened coupled with a public information campaign & hotline ➤ Triangulation of monitoring results ➤ PATs evaluated & feasibility conducted on remote monitoring mechanism ➤ New report introduced to capture post distribution losses ➤ Programme unit re-organized to strengthen oversight of field operations ➤ Phased shift from government to non-government cooperating partners ➤ International staff kept in key positions (e.g. in finance, compliance, heads of

					<ul style="list-style-type: none"> area office, etc) ➤ Rigid resource tracking system being put in place ➤ Definition of severe consequences of diversion/ corruption to be included in field-level agreements ➤ Vouchers will be printed outside the country with unique serial numbers, serving as the main tracking system for the vouchers; serial numbers will be accessible to cooperating partners & banks through on-line database
Recurrent disasters (drought, flooding, earthquake)	Contextual	High	<ul style="list-style-type: none"> ➤ Large scale natural disaster coupled with access restrictions may prevent from reaching affected populations ➤ Lack of government capacity to respond to natural disaster may mean that humanitarian actors are obliged to step up more on small scale natural disaster (limited capacity within WFP for this) 	Control	<ul style="list-style-type: none"> ➤ Warehouses established in high-risk areas through SGR, etc. ➤ Multi-agency emergency preparedness plan prepared through the emergency preparedness working group ➤ Capacity-development plan with Afghanistan National Disaster Management Authority at national & provincial level ➤ Through Food Security Cluster, better early warning, assessment & coordination tools to ensure a more collaborative response ➤ MoU signed with International Organization for Migration for collaborative response to natural disaster-affected populations ➤ Contingency stock included in the PRRO
Volatility of local & international commodity, fuel & transport prices (food, fuel), markets, monopolies	Contextual	High	<ul style="list-style-type: none"> ➤ WFP's purchasing power adversely affected, making planning difficult & reducing the number of beneficiaries reached ➤ Increase in food-insecure people (mostly dependent on markets for food purchases) ➤ Compromised effectiveness using C&V as transfer modality 	Control	<ul style="list-style-type: none"> ➤ Ongoing monitoring of markets both in country & regionally ➤ Monitoring of terms of trade & impact on food security ➤ In case of C&V, reconsider the appropriateness of the modality & benefit levels
Restructuring process reduces WFP capacity to respond	Institutional	High	<ul style="list-style-type: none"> ➤ Existing/planned expertise & skill sets not adequate to accelerate scale-up in the case of large-scale emergency ➤ Reduced access/outreach due to closure of some area offices ➤ Reduced motivation of staff leads to lower productivity ➤ Greater reliance on third parties for implementation & monitoring 	Control	<ul style="list-style-type: none"> ➤ Nationalization process on-going to reduce international footprint (fewer international staff in higher positions) ➤ Stress counselor in place since April 2012 ➤ Re-organized national recruiting procedures ➤ Roster of people to be deployed to the country in case of emergency ➤ Partnership framework strengthened ➤ Enhanced capacity development plan for WFP staff in place since 2011

AFGHANISTAN: PERCENTAGE OF FOOD INSECURE POPULATION ($\geq 40\%$) BY DISTRICT - NRVA 2011/12

