

**Afghanistan CO Project EMOP 200366**

**B/R No. : 1**

**Date: 24 September 2012**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director	.....	.....	.....	.....

<b>PROJECT</b>			
<b>Start date:</b> 01-Dec-2011	<b>End date:</b> 31-Oct-2012	<b>Extension period:</b> 2 Months	<b>New end date:</b> 31-Dec-2012
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost	US\$ 54,418,647	US\$ 0	US\$ 54,418,647
External transport	US\$ 8,418,479	US\$ 0	US\$ 8,418,479
LTSH	US\$ 18,071,951	US\$ 0	US\$ 18,071,951
ODOC	US\$ 7,646,269	US\$ 0	US\$ 7,646,269
DSC	US\$ 19,894,474	US\$ 0	US\$ 19,894,474
ISC (7%)	US\$ 7,591,487	US\$ 0	US\$ 7,591,487
<b>Total WFP cost (US\$)</b>	<b>US\$ 116,041,308</b>	<b>US\$ 0</b>	<b>US\$ 116,041,308</b>

<b><u>TYPE OF REVISION</u></b>			
<input type="checkbox"/> Additional commodity	<input type="checkbox"/> Additional DSC	<input type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension in time		<input type="checkbox"/> Other

**DISTRIBUTION:**

DED, OD  
Deputy COO & Director, ODE  
Chief, ODLT  
Country Director  
OD Registry  
Director, ERD and COO

Director, ODX  
Chief, RMBP  
Chief, ODXR  
Programme Officer, RMBP  
Programming Assistant, RMBP  
Liaison Officer, OD @

Chief, ODXP  
Regional Director  
RB Programme Advisor  
RB Programme Assistant  
RB Chrono



## **NATURE OF BUDGET REVISION**

1. This budget revision to Afghanistan Emergency Operation (EMOP) 200366 seeks to extend the EMOP in time from 1 November 2012 to 31 December 2012 (an additional period of two months).
2. This extension in time is required in order for WFP to continue the implementation of C&V programmes in areas affected by 2011 drought. These activities are considered to be central components of EMOP 200366, and their successes are contingent upon an uninterrupted delivery of assistance for the planned duration of the programmes.

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## **JUSTIFICATION FOR EXTENSION-IN-TIME**

### **Summary of Existing Project Activities**

3. WFP assistance under EMOP 200366 (Relief food assistance for drought-affected populations in Northern and North-eastern Afghanistan) aims to save lives and avert hunger amongst vulnerable flood-affected persons and is in line with WFP's Strategic Objective 1 (to "save lives and protect livelihoods in emergencies").
4. EMOP 200366 was launched in December 2011 to provide relief food assistance in response to the effects of drought in Northern and North-eastern Afghanistan for an initial period of eleven months. There are three main activities in EMOP 200366: GFD, C&V and nutrition.
5. C&V programme under EMOP 200366 targeted to reach 252,000 beneficiaries with US\$7.6 million in transfer value. Distributions are currently on-going in 7 urban centres, reaching 161,000 beneficiaries.

### **Purpose of Extension**

6. The extension proposed herein would allow WFP to continue and complete the C&V assistance to the drought affected population.
7. The implementation of C&V programme has faced delays mainly due to lack of internal human capacities at the start-up phase as well as lack of partners who have experience in voucher programme in Afghanistan. While the process to identify Cooperating Partners (CPs) began immediately after the approval of the EMOP 200366, having no additional staff to kick-start the programme meant longer than expected lead time to identify the CPs and release the funds for them to initiate activities.
8. The internal procedure to transfer earmarked funds from PRRO to EMOP in WINGS has constrained CO's ability to raise PR/POs and make payments for more than two months.

9. Furthermore, insecurity which reduced access to the project locations contributed to the delays.
10. A two month extension will allow completion of on-going voucher distributions under the existing FLA. This will not impact the number of beneficiaries targeted nor the gross requirements in 2012 budgets. This budget revision simply requests an extension in time in the same calendar year to finalize these distributions that didn't take place due to implementation and operational delays.
11. The needs of the target groups are persistent and warrant ongoing assistance. The preliminary results from 2012 NRVA (National Risk and Vulnerability Assessment) showed that high level of food insecurity continues in several areas in the Northern and North-eastern regions.
12. No additional resources are required to support this proposed extension. There is also a sufficient level of associated costs to implement the proposed activities therefore no changes is required through this budget revision.