

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION

Afghanistan PRRO 200447 Assistance to Address Food Insecurity and Undernutrition

Start date: 1 January 2016 End date: 31 December 2016

Total revised number of beneficiaries	3,900,000		
Duration of entire project	01/01/2014 – 31/12/2016		
Gender Marker Code	2A		
WFP food tonnage	367,730		
WFP Cash-Based Transfers (CBT)	36,305,704		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	314,389,646	26,871,756	341,261,402
Cash and Vouchers and Related Costs	46,040,819	-	46,040,819
Capacity Development & Augmentation	1,926,000	-	1,926,000
DSC	127,970,858	980,216	128,951,074
ISC	34,322,912	1,949,638	36,272,550
Total Costs to WFP	524,650,235	29,801,610	554,451,845

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	184,789,164	17,284,128	202,073,292
CBT Transfer	36,305,704	-	36,305,704

NATURE OF THE INCREASE

1. This budget revision reflects the following additional cost elements –
 - a. The inclusion of 206,000 Pakistani refugees residing in Khost and Paktika provinces for 2016;
 - An increase of 34,536 mt of mixed food commodities for the refugee response valued at USD 17,284,128;
 - An increase in External Transport of USD 243,542
 - An increase in land transport, storage and handling (LTSH) of USD 6,079,175 is in line with the additional commodity required;
 - An increase of USD 3,264,911 in other direct operational costs (ODOC);
 - An increase of USD 980,216 in direct support costs (DSC) which includes a revision to national staff post cost in line with RM2015/005 to cover post-employment and long-term benefit liabilities of national staff.
2. The revised total project budget is USD **554,451,845**, an increase of USD **29,801,610**.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

3. PRRO 200447 “Assistance to Address Food Insecurity and Undernutrition” from January 2014 to December 2016 aims to:
 - Respond to the food-security and nutrition needs of conflict-affected internally displaced persons (IDPs) and 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 successive affected by shocks (Strategic Objective 2);
 - Treat moderately malnourished children under 5 years of age and pregnant and lactating women (PLW) (Strategic Objective 4); and
 - Contribute to the learning of primary and lower secondary school pupils and adults, particularly women (Strategic Objective 4).

Purpose of the Budget Increase

4. This budget revision addresses the ongoing food needs of Pakistani refugees who fled conflict in North Waziristan Agency and settled Khost and Paktika provinces in mid-2014.
5. In partnership with the United Nations High Commissioner of Refugees (UNHCR) and non-governmental organizations (NGO) partners, WFP will provide monthly emergency food assistance to the identified refugee caseload.
6. Under a local agreement with UNHCR consistent with the global Memorandum of Understanding (MoU) between the two agencies, WFP remains responsible for the delivery of food supplies to the agreed Extended Delivery Points (EDPs), while UNHCR is responsible for secondary transportation, as well as the delivery costs and mechanisms.
7. The agreed refugee caseload is based on a conservative estimate by the UNHCR. From January to April 2016 WFP will continue to assist the established 2015 caseload (206,000 refugees), whilst from May onwards, the planned caseload will be reduced by 20 percent to 168,000 refugees (approximately 24,000 families) reflecting both UNHCR’s expectation that a number of refugee families will return to Pakistan in early 2016 as well as initial estimates on the re-registration exercises.
8. In November 2015, UNHCR—in consultation with WFP—began a comprehensive biometric registration process for the refugee caseload in Khost province. Due to access constraints in Paktika province a biometric registration exercise was not assessed to be feasible, thus UNHCR’s local partners began a household-level re-verification process. The two parallel exercises will provide humanitarian actors with a more accurate beneficiary list through the reduction in duplicated registrations and the removal of households that have already returned to Pakistan. By capturing household-level data, they will allow for assistance to be better tailored to household size and individual protection concerns. It is expected that both processes will be finalized by the end-March 2016.
9. Additionally WFP and UNHCR are planning to conduct a Joint Assessment Mission (JAM) during the first quarter 2016 to better inform on beneficiary needs and the most appropriate response activities and distribution modalities.

10. The results of both the registration exercises and the JAM's proposed actions will be incorporated into WFP's response via additional budget revisions as required.
11. Under the PRRO 200447, WFP implements Nutrition¹, School Feeding and Asset Creation activities in Khost and Paktika, and provides lean season support to vulnerable rural and urban populations in both provinces. Further support to the host communities is not envisaged in this budget revision, however WFP will continue to monitor the needs of the broader community and the outcome of the planned JAM in determining whether additional support to the host communities is required.
12. WFP continues to ensure that gender considerations are fully taken into account during the design and implementation of WFP assistance, despite the fact that from a security and socio-cultural perspective Afghanistan remains a challenging environment in which to address gender inequality. In spite of these constraints, approximately 12% of total project resources were spent on gender-related activities throughout the course of 2015 (GEA,2015), including an RBB gender support mission designed to assist CO staff in examining and understanding how better to engage in and implement gender-responsive programming.
13. WFP, UNHCR and CP staff are working closely with local community committees and leaders to give priority to women, children and the most vulnerable people as beneficiaries of the refugee response in Khost and Paktika provinces. Advocacy also raises the profile of vulnerable women and children to address protection concerns through regular situation analysis updates, and engagement with people of influence at the local level. Thorough consultations with beneficiaries have been carried out to ensure there is full understanding of entitlements, and how and when they are to be delivered, and communication is managed through committees established by communities of the refugees.
14. WFP has invested in emergency preparedness for a more rapid and predictable and effective response at the onset of an emergency. A training workshop was held in Kabul with participation of all country office units as well as Area/Sub offices in November 2015. The participants updated Afghanistan Emergency Preparedness Package and Risk Register, and also learned about the concept of Operational Risk Management System (ORMS). It has to be mentioned that the main risks are unchanged from those previously identified.
15. There is no change in beneficiary numbers by activities from Budget Revision 3. The rations are also unchanged. The percentage of women/girl beneficiaries is 51%.

FOOD REQUIREMENTS

16. The additional and total food quantity needed to achieve revised requirements is provided in table 3 below:

TABLE 1: FOOD REQUIREMENTS BY ACTIVITY (2016)
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¹ Targeted Supplementary Feeding Programmes (TSFP) for moderate acutely malnourished (MAM) children 6-59 months and for PLWs;

Activity	Food requirements (<i>mt</i>)		
	Current	Increase / Decrease	Revised total
General Rations - Refugees	20,052	34,536	54,588
TOTAL	20,052	34,536	54,588

Approved by:

 Ertharin Cousin
 Executive Director, WFP

 Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	29,918	13,296,635	
Pulses	2,169	1,170,195	
Oil and fats	2,293	2,801,692	
Mixed and blended food	-	-	
Others	156	15,606	
Total Food Transfers	34,536	17,284,128	
External Transport		243,542	
LTSH		6,079,175	
ODOC Food		3,264,911	
Food and Related Costs		26,871,756	26,871,756
CBT - Transfers		-	
CBT - Related costs		-	
Cash-Based Transfers and Related Costs		-	-
Capacity Development & Augmentation		-	-
<i>Direct Operational Costs</i>			26,871,756
Direct support costs (see Annex I-B)			980,216
Total Direct Project Costs			27,851,972
Indirect support costs (7,0 percent)			1,949,638
TOTAL WFP COSTS			29,801,610

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff	-294,533
General service staff	517,749
Danger pay and local allowances	-
Subtotal	223,216
Recurring and Other	307,000
Capital Equipment	450,000
Security	-
Travel and transportation	-
Assessments, Evaluations and Monitoring	-
TOTAL DIRECT SUPPORT COSTS	980,216

Annex II: Summary of Logical Framework of AFGHANISTAN PRRO 200447.1

Results	Performance indicators	Assumptions
<p>Gender: Gender equality and empowerment improved</p>	<ol style="list-style-type: none"> 1. Proportion of women beneficiaries in leadership positions of project management committees. <ul style="list-style-type: none"> ➤ Target: 20% ➤ Baseline: 25% (end of 2013) 2. Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution <ul style="list-style-type: none"> ➤ Target: 60% ➤ Baseline: NA 	<ul style="list-style-type: none"> • No deterioration in regional / national stability • National disasters remain at expected levels. • Pipeline uninterrupted and sufficient funding available • Availability and sufficient capacity of cooperating partners • Markets in CBT areas remain functioning, and prices stable.
<p>Protection and accountability to affected populations: WFP assistance delivered and utilized in safe, accountable and dignified conditions</p>	<ol style="list-style-type: none"> 1. Proportion of assisted people who do not experience safety problems to/from and at WFP programme sites <ul style="list-style-type: none"> ➤ Target: 90% ➤ Baseline: NA 2. Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain). <ul style="list-style-type: none"> ➤ Target: 80% ➤ Baseline: NA 	<ul style="list-style-type: none"> • Coordination structure remain in place • Adequate and credible government structures have the required capacity • Adequate access to target communities.
<p>Partnership: Food assistance interventions coordinated and partnerships developed and maintained</p>	<ol style="list-style-type: none"> 1. Proportion of project activities implemented with the engagement of complementary partners <ul style="list-style-type: none"> ➤ Target: 40% ➤ Baseline: NA 2. Number of partner organizations (cooperating and complementary) that provide complementary inputs and services <ul style="list-style-type: none"> ➤ Target: 12 organizations ➤ Baseline: NA 	

Results	Performance indicators	Assumptions
<p>Strategic Objective 1: Save lives and protect livelihoods in emergencies</p>		
<p>Outcome 1.1: Stabilized or improved food consumption over assistance period for targeted HH and/or individuals</p>	<p>1.1.1. Food consumption score (FCS), disaggregated by sex of HH head. ➤ Target: Reduced prevalence of poor food consumption of targeted households/individuals by 80% (less than 3.6) ➤ Baseline: 3.6</p>	<ul style="list-style-type: none"> • No deterioration in regional / national stability • National disasters remain at expected levels. • Pipeline uninterrupted and sufficient funding available
<p>Output 1.1: Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.</p>	<p>1.1.1. Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned. Target GFD (100% planned), CBT (100% planned)</p> <p>1.1.2. Quantity of food assistance distributed, disaggregated by type, as % of planned (target 100%).</p> <p>1.1.3. Quantity of non-food items distributed, disaggregated by type, as % of planned (target 100%).</p> <p>1.1.4. Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned (target 100%).</p> <p>1.1.5. Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned (target 100%).</p>	<ul style="list-style-type: none"> • Availability and sufficient capacity of cooperating partners • Markets in CBT areas remain functioning, and prices stable. • Coordination structure remain in place • Adequate and credible government structures have the required capacity • Adequate access to target communities.
<p>Outcome 1.2: National institutions, regional bodies, and the humanitarian community are able to prepare for, assess and respond to emergencies.</p>	<p>1.2.1. Emergency preparedness and response capacity index: ➤ Target: reached or greater than 7. ➤ Baseline: 6.1</p>	

Results	Performance indicators	Assumptions
Output 1.2: Emergency management capacity created and/or supported	1.2.1. Number of technical assistance activities provided, by type. ➤ Target: a. NRVA finalized. b. Market price monitoring in 34 urban centres undertaken c. National and sub national early warning system and emergency preparedness in place in 22 provinces	
Outcome 1.3 Increased local capacity of processing industry to produce nutritionally improved wheat flour	1.3.1. Fortified wheat flour purchased from national and local suppliers, as % of fortified food distributed by WFP in-country (<i>WFP SRF P4P Indicator</i>)	Factory equipment and design meets quality standards and staff are properly trained
Output 1.3.2. Inputs and technical support provided to flour mills to fortify production	1.3.2.1. Number of wheat flour mills included in WFP's flour fortification program	Demand exists for fortified wheat
Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies.		
Outcome 2.1: Improved access to assets and/or basic services, including community and market infrastructure.	2.1.1 Community asset score ² ➤ Target: 80% of communities assisted by WFP showing increased score ➤ Baseline: 79%	<ul style="list-style-type: none"> • Socio economic situation does not worsen • Availability and sufficient capacity of cooperating partners

² Community Assets score also measures number and type of assets created

Results	Performance indicators	Assumptions
Output 2.1: Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.	2.1.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned. Target Asset Creation (100% planned), CBT (100% planned) 2.1.2 Quantity of food assistance distributed, disaggregated by type, as % of planned (target 100%). 2.1.3 Quantity of non-food items distributed, disaggregated by type, as % of planned (target 100%). 2.1.4 Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned. 2.1.5 Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned (target 100%)	<ul style="list-style-type: none"> • Pipeline uninterrupted and sufficient funding available • Markets in CBT areas remain functioning, and prices stable
Strategic Objective 4: Reduce under-nutrition and break the intergenerational cycle of hunger		
Outcome 4.1: Reduced under nutrition, including micronutrient deficiencies among children aged 6-59 months, pregnant and lactating women, and school aged children.	4.1.1 MAM treatment performance: recovery, mortality, default and non-response rates. <ul style="list-style-type: none"> ➤ Target: Recovery >75%; Death <3%; Default <15%; Non-response rate <15% ➤ Baseline: Recovery 82%; Death 0.2%; Default 7%; Non-Response rate 1.7% 4.1.2 Proportion of eligible population who participate in programme (coverage) <ul style="list-style-type: none"> ➤ Target: rural areas > 50% ➤ Baseline: 10.3% 	<ul style="list-style-type: none"> • Pipeline uninterrupted and sufficient funding available • Reliable nutrition data • Availability and sufficient capacity of cooperating partners • Coordination structures remain in place • Adequate and credible government structures in place

Results	Performance indicators	Assumptions
Output 4.1: Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.	<p>4.1.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned. Target TSFP (100% planned), Girls take-home ration (100% planned), Vocational Training (100% planned), CBT (100% planned)</p> <p>4.1.2 Quantity of food assistance distributed, disaggregated by type, as % of planned (target 100%).</p> <p>4.1.3 Quantity of non-food items distributed, disaggregated by type, as % of planned (target 100%).</p> <p>4.1.4 Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned.</p> <p>4.1.5 Total value of CBT distributed transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned (target 100%).</p>	<ul style="list-style-type: none"> • Adequate access to target communities • Markets in CBT areas remain functioning, and prices stable

Results	Performance indicators	Assumptions
Outcome 4.2: Increased equitable access to and utilization of education	<p>4.2.1 Enrolment rate of girls and boys.</p> <ul style="list-style-type: none"> ➤ Target: increased by 5% or maintained in assisted schools ➤ Baseline: NA <p>4.2.2 Attendance rate.</p> <ul style="list-style-type: none"> ➤ Target: attendance rate reached 80% among boys and girls in primary schools (grade 1-6) and secondary schools (grade 7-9). ➤ Baseline: Boys and Girls (grade1-6) 75% and 77% Girls (grade 7-9) 77% <p>FOR FURTHER DISCUSSION:</p> <p>4.2.3 Percentage of teachers reporting improved children's ability to concentrate and learn in school as a result of HEB distribution in school feeding.</p> <p>4.2.4 Household FCS of Vocational Trainees families.</p> <ul style="list-style-type: none"> ➤ Target: Reduced prevalence of poor and borderline food consumption of targeted households by 80%. ➤ Baseline: <ul style="list-style-type: none"> Female Headed HH of Poor FCS (index=2.6; Pct=13%) Male Headed HH of Poor FCS (index= 2.6; Pct=13%) Female Headed HH of Borderline FCS (index=7.4; Pct=37%) Male Headed HH of Borderline FCS (index=7.4; Pct=37%) <p>4.2.4 Percentages of trainees graduated.</p> <ul style="list-style-type: none"> ➤ Target: 100% ➤ Baseline: Female 89%; Male NA 	

Results	Performance indicators	Assumptions
Output 4.2: Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.	<p>4.2.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned. Target: Girls take home ration (100% planned), Vocational Training (100% planned), CBT (100% planned)</p> <p>4.2.2 Quantity of food assistance distributed, disaggregated by type, as % of planned (target 100%).</p> <p>4.2.3 Quantity of non-food items distributed, disaggregated by type, as % of planned (target 100%).</p> <p>4.2.4 Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned.</p> <p>4.2.5 Total value of CBT distributed transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned (target 100%)</p>	

ACRONYMS USED IN THE DOCUMENT

CBT	cash-based transfers
DSC	direct support costs
EDP	extended delivery point
FCS	food consumption score
GFD	general food distribution
IDP	internally displaced person
JAM	Joint Assessment Mission
KIS	Kabul Informal Settlements
LTSH	land, transport, storage, handling
MAM	Moderate Acute Malnutrition
MoU	Memorandum of Understanding
NGO	non-governmental organization
ODOC	other direct operational costs
P4P	Purchase For Progress
PLW	pregnant, lactating women
PRRO	protracted relief and recovery operation
SRF	Strategic Results Framework
TSFP	Targeted Supplementary Feeding Programme
WFP	World Food Programme
UNHCR	United Nations High Commissioner for Refugees