
REVISION

Afghanistan Country Strategic Plan, Revision 2

Gender and age marker code: 3

	Current	Change	Revised
Duration	01/07/2018 - 30/06/2022	-	01/07/2018 - 30/06/2022
Beneficiaries	13,514,000	3,979,524	17,493,524
Total Cost (USD)	890,191,442	59,032,115	949,223,557
Transfer	657,293,527	59,029,158	716,322,685
Implementation	95,078,952	-1,652,250	93,426,702
Direct Support Costs	83,488,029	-1,947,692	81,540,338
Sub-total	835,860,508	55,429,216	891,289,725
Indirect Support Costs	54,330,933	3,602,899	57,933,832

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RATIONALE

On the basis of the 2019 Seasonal Food Security Analysis (SFSA)¹ and the 2019 Integrated Food Security Phase Classification (IPC)², this Budget Revision to the Afghanistan CSP aims to:

- 1) expand its emergency response (Strategic Outcome 1) and sustain its efforts to prevent and reduce undernutrition (Strategic Outcome 3);
 - 2) adjust current food rations to ensure nutrition adequacy while maintaining cost-effectiveness;
 - 3) consolidate WFP's resilient livelihoods programming (Strategic Outcome 2) to focus on enhancing the quality of project design and development in targeted areas.
1. Following the widespread 2018 drought which prompted a large-scale humanitarian response, the SFSA and IPC data shows that Afghanistan still faces crisis levels of food insecurity and malnutrition. A second Budget Revision is needed to assist households that are still facing severe acute levels of food insecurity.
 2. The IPC indicates that, between November 2019 and March 2020, an estimated 11.3 million people (37 percent of the population) faced severe acute food insecurity (IPC Phase 3 and above), out of which 8.6 million people were in IPC Phase 3 ("crisis") and 2.7 million in IPC Phase 4 ("emergency").
 3. On the basis of the SFSA and the IPC, people require urgent action to reduce food consumption gaps, protect and save livelihoods, and reduce acute malnutrition. This Budget Revision is necessary to both accommodate WFP's response to the current levels of food insecurity while at the same time maintain WFP's food assistance both nutritiously adequate and cost-effective. As such, the total number of targeted beneficiaries in 2020 will be increased from 3.2 million to 7.2 million.

CHANGES

Strategic orientation

4. This second Budget Revision to the Afghanistan CSP builds upon the first Budget Revision to the Afghanistan CSP, approved by the Executive Director of WFP and the Director-General of the Food and Agricultural Organization (FAO) in March 2019.
5. This Budget Revision does not represent a fundamental change in the strategic orientation of the CSP. Rather, it reflects an expansion of the current CSP's Strategic Outcomes 1 (Emergency Response) and 3 (Nutrition) to account for the ongoing levels of food insecurity and malnutrition across the country. In addition, in line with the CSP's emphasis on providing a fortified nutritionally balanced food basket in all its in-kind food assistance programmes, current food rations under Strategic Outcomes 1 and 2 will be adjusted to increase cost-effectiveness while at the same time ensure nutritious value. This

¹ Afghanistan Food Security and Agriculture Cluster, [Seasonal Food Security Assessment \(SFSA\) 2019 Report](#).

² [Integrated Food Security Phase Classification](#) (IPC), Afghanistan, IPC Acute Food Insecurity Analysis, August 2019 – March 2020, Issued in November 2019.

Budget Revision also reflects a consolidation of WFP’s resilient livelihoods programming (Strategic Outcome 2) and food value chains (Strategic Outcome 4). This Budget Revision does not substantively affect any of the other Strategic Outcomes. Following the successful rollout of the Afghanistan National Food Security and Nutrition (AFSeN) Agenda in 26 provinces in 2019, political uncertainty following the September 2019 presidential elections has led WFP to slow down efforts to prioritize food security and nutrition at national policy level with a view to avoid politicization of WFP’s work. Although UNHAS flights will be decreased due to reduced demand – thereby leading to a decrease in the budget of Strategic Outcome 6 – the current fleet capacity will be maintained in order to meet the current emergency response needs in the intended areas of expansion.

Strategic outcomes

6. Beneficiaries under Strategic Outcome 1 will be targeted following an OCHA-led process in close collaboration with relevant government institutions including the Afghanistan National Disaster Management Authority and the Ministry of Refugees and Repatriation. This will be coupled with joint assessments to ensure the targeted beneficiaries match beneficiary targeting criteria. The number of new beneficiaries under Strategic Outcome 1 is 3,7 million. The expansion to new geographic areas will take place in Baghlan, Balkh, Jawzjan, Kapisa, Khost, Logar, Paktya and Nimroz provinces.
7. For its activities under Strategic Outcome 2 (resilient livelihoods), WFP relies on the latest Integrated Context Analysis (ICA) data. Provinces and districts classified by the ICA as “medium” to “high” in terms of exposure to natural shocks will be prioritized for asset creation activities. This is done in close collaboration with the Ministry of Rural Rehabilitation and Development. A small reduction in number of beneficiaries targeted results from WFP’s focus on consolidating its resilient livelihoods programming to maximise quality while continuing to meet the needs of the most vulnerable. With a view to create a long-lasting positive impact for targeted communities, Strategic Outcome 2 will focus on longer-term, sustainable and quality asset creation projects which will further build community resilience to cope with adverse shocks. WFP will focus on the quality of project design and accountability to affected populations by means of enhanced consultation with communities, local government and strong focus on joint projects with external partners to identify and prioritize sustainable interventions that are large-scale and can produce optimal results for targeted communities. Resilient livelihoods programming will continue to be implemented in a nutrition-sensitive manner by integrating social behavioural change activities to promote maternal infant and young child nutrition practices.
8. For its activities under Strategic Outcome 3 (nutrition), WFP’s targeting is based on recent SMART surveys (2017–2019)³ for global acute malnutrition rates (for treatment of moderate acute malnutrition), the 2018 Afghanistan Health Survey⁴ for stunting prevalence (for stunting prevention), and out-of-school rates and gender parity levels based on the 2016–2017 Afghanistan Living Conditions Survey (for school feeding).⁵ WFP will prioritize provinces with the highest burden of acute malnutrition as defined by the Nutrition Cluster prioritization criteria as well as those with high levels of food insecurity

³ WFP. SMART Surveys (various locations). 2017-2019.

⁴ Government of Afghanistan. 2019. [Afghanistan Health Survey \(AHS\) 2018](#).

⁵ Government of Afghanistan. 2017. [Afghanistan Living Conditions Survey \(ALCS\) 2016-2017](#).

according to the IPC classification. Additionally, a harmonized tool called the Humanitarian Emergency Assessment Tool (HEAT) has been developed with a view to identify the most vulnerable households that will be eligible for food and nutrition assistance. To ensure the continuum of care between treatment and prevention, WFP will continue to strengthen its collaboration with UNICEF on case finding referral and follow-up. For conflict affected populations, WFP will continue to provide preventive nutrition assistance through emergency BSFP for children 6-59 months and pregnant and lactating women.

9. The adjusted rations entail an overall reduction in the quantities of wheat flour and lipid-based nutrient supplements (LNS) and an increase in the quantities of pulses and salt in Strategic Outcomes 1 and 2, thereby maintaining rations nutritionally adequate in terms of protein calories and micronutrients. For moderate acute malnutrition treatment and prevention (Strategic Outcome 3), the rations will remain unaltered.
10. Following a review of the Strategic Outcome 4 portfolio, WFP will increase focus on strengthening wheat and soya value chains as well as supporting the national fortification initiatives. WFP will no longer pursue the local production of LNS and HEB, contrary to the original CSP document. The reason is that following a thorough assessment, this is not viable in the context of Afghanistan.
11. WFP will continue to employ its well-established risk management mechanisms, including third-party monitors in order to overcome access constraints as well as post-distribution monitoring mechanisms to assess beneficiaries' access to, use of, and satisfaction with the assistance provided. To mitigate protection risks, WFP will continue to implement its complaint and feedback mechanism (CFM) which includes a hotline that can be reached via phone, SMS and a dedicated email address.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY															
Strategic Outcome	Activity	Period	Women (18+ years)			Men (18+ years)			Girls (0-18 years)			Boys (0-18 years)			Total
			in-kind	CBT	Total	in-kind	CBT	Total	in-kind	CBT	Total	in-kind	CBT	Total	
1	1	Current	553,192	2,020,343	2,573,535	541,422	1,977,357	2,518,779	600,272	2,192,287	2,792,559	659,123	2,407,217	3,066,340	10,951,213
		Increase / decrease	139,099	736,767	875,866	136,140	721,091	857,230	150,938	799,470	950,408	165,735	877,850	1,043,585	3,727,089
		Revised	692,291	2,757,110	3,449,401	677,562	2,698,448	3,376,009	751,210	2,991,757	3,742,967	824,858	3,285,067	4,109,925	14,678,302
2	2	Current	187,999	397,149	585,148	183,999	388,699	572,698	203,999	430,949	634,948	223,999	473,199	697,197	2,489,991
		Increase / decrease	81	- 38,164	- 38,083	79	- 37,352	- 37,273	88	- 41,412	- 41,324	96	- 45,472	- 45,375	- 162,055
		Revised	188,080	358,985	547,065	184,078	351,347	535,425	204,087	389,537	593,624	224,095	427,727	651,822	2,327,936
3	4	Current	32,813	885,960	918,773				295,313	1,763,398	2,058,711	-	1,753,612	1,753,612	4,731,095
		Increase / decrease	- 5,322	29,910	30,121	-	-	-	- 47,895	75,302	77,204	-	172,768	172,768	280,094
		Revised	27,491	915,870	948,894				247,418	1,838,700	2,135,915	-	1,926,380	1,926,380	5,011,189
TOTAL (without overlap)		Current	3,032,238			2,299,006			4,079,877			4,102,879			13,514,000
		Increase / decrease	892,916			676,998			1,201,419			1,208,192			3,979,524
		Revised	3,925,154			2,976,004			5,281,296			5,311,071			17,493,524

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome	1			2			3						
Activity	Activity 1			Activity 2			Activity 4						
Sub Activity	GFD: Natural Disasters, IDPs, Returnees	GFD: Social Protection	GFD: Unconditional and Refugees	FFA	Vocational Skills Training	GFD: Livelihoods	School Snack: Grades 1-6	Take Home Ration: Girls Grades 1-6	CBT: Girls Grades 7-12	TSFP: Children 6-59 Months	TSFP: PLW	BSFP: Children 6-23 Months (Emergency and Stunting)	BSFP: PLW (Emergency and Stunting)
Beneficiary type	All	All	All	All	All	All	CH	CH & All	All	CH	PLW	CH	PLW
Modality (indicate food or CBT)	Food or CBT	CBT	Food or CBT	Food or CBT	CBT	Food	Food	Food	CBT	Food	Food	Food	Food
Cereals	438	-	219	438	-	219	-	-	-	-	-	-	-
Pulses	60	-	40	60	-	40	-	-	-	-	-	-	-
Oil	43	-	21	43	-	21	-	50*	-	-	-	-	-
Salt	5	-	5	5	-	5	-	-	-	-	-	-	-
High energy biscuits	100*	-	-	-	-	-	50	50	-	-	-	-	-
Plumpy Sup	-	-	-	-	-	-	-	-	-	100	-	-	-
WSB	-	-	-	-	-	-	-	-	-	-	250	-	250
Plumpy Doz	-	-	-	-	-	-	-	-	-	-	-	50	-
Total	646	-	285	546	-	285	50	100	-	100	250	50	250
total kcal/day (to be completed for food and cash modalities)	2,193	-	1,129	2,193	-	1,129	225	225	-	544	953	260	-
% kcal from protein	10.4%	-	10.8	10.4%	-	10.8%	10.7%	10.7	-	10.2%	17.2%	10.0%	-
Cash-based transfers (USD/person/day ; use average as needed)	0.36	0.18	0.18	0.30	0.15	-	-	-	0.17	-	-	-	-
Number of feeding days per year	60/60/30/90	270	90/90/270	180/180	180	90/90	240	240	240	90	150	90/360	90/360

50* gm of vegetable oil provided cumulatively at the end of the month as a take-home ration to primary school girls hence not included in the estimation of daily kcal intake for school meals.

100*gm of high-energy biscuits also provided on a one-off basis for a few days and therefore not included in the estimation of daily kcal intake for general food distributions for internally displaced persons, returnees and people affected by natural hazards.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
CEREALS	288,540	115,416,033	60,144	29,159,007	348,684	144,575,039
MISCELLANEOUS	2,608	625,886	1,694	361,521	4,302	987,407
MIXED AND BLENDED	67,315	92,781,890	4,165	2,397,553	71,480	95,179,443
OILS & FATS	35,661	44,219,851	6,746	229,306	42,407	44,449,157
PULSES	31,817	16,426,065	12,788	3,671,749	44,606	20,097,814
Total (FOOD)	425,941	269,469,724	85,537	35,819,135	511,478	305,288,859
CBT TRANSFER VALUE		99,996,600		9,080,864		109,077,464
TOTAL (Food and CBT value - USD)	425,941	369,466,324	85,537	44,899,999	511,478	414,366,323

12. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)							
WFP Strategic Results/ SDG Targets	SR 01	SR 01	SR 02	SR 04	SR 06	SR 08	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	01 CRISIS RESPONSE	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	01 CRISIS RESPONSE	
Transfer	46,363,245	12,315,023	9,121,308	-1,735,297	92,666	-7,127,787	
Implementation	1,472,007	-748,043	-403,545	-1,089,368	-411,245	-472,056	-1,652,250
Direct Support Costs							-1,947,692
Sub-total							55,429,216
Indirect Support Costs							3,602,899
TOTAL							59,032,115

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results/ SDG Targets	SR 01	SR 01	SR 02	SR 04	SR 06	SR 08	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	01 - CRISIS RESPONSE	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING	01 - CRISIS RESPONSE	
Transfer	306,003,414	156,022,774	156,128,336	26,193,636	4,330,450	67,644,075	716,322,685
Implementation	33,178,002	18,172,418	23,827,493	7,244,947	1,050,400	9,953,441	93,426,702
Direct Support Costs	33,694,676	17,712,327	18,368,241	3,340,920	543,951	7,880,222	81,540,338
Sub-total	372,876,093	191,907,519	198,324,070	36,779,503	5,924,801	85,477,739	891,289,725
Indirect Support Costs	24,236,946	12,473,989	12,891,065	2,390,668	385,112	5,556,053	57,933,832
TOTAL	397,113,039	204,381,508	211,215,135	39,170,171	6,309,913	91,033,792	949,223,557