

COUNTRY STRATEGIC PLAN REVISION

Afghanistan Country Strategic Plan, Revision 4

Gender and age marker code: 3

	Current	Change	Revised
Duration	01/07/2018 – 30/06/2022	-	01/07/2018 – 30/06/2022
Beneficiaries	17,493,524	3,008,152	20,501,676
Total cost (USD)	949,223,557	88,182,693	1,037,406,250
Transfer	716,322,685	74,646,844	790,969,529
Implementation	93,426,702	6,540,514	99,967,216
Direct support costs	81,540,338	2,652,822	84,193,160
Subtotal	891,289,725	83,840,180	975,129,905
Indirect support costs (6.5 percent)	57,933,832	4,342,513	62,276,345

RATIONALE

1. Based on the 2020 Integrated Food Security Phase Classification (IPC), food security remains alarmingly high in Afghanistan, with continuing conflict, widespread unemployment and price hikes of basic food commodities, all exacerbated by the economic impacts of the COVID-19 pandemic. In response, this Budget Revision to the Afghanistan Country Strategic Plan (CSP) aims to:
 - a. scale up WFP’s emergency response (COVID-impacted people and winterization response under strategic outcome 1) to meet Afghanistan’s increasing food needs; and
 - b. enable WFP’s Humanitarian Air Service (UNHAS) to maintain its essential services in support of the COVID-19 response through continued and reliable domestic services and an international airbridge (strategic outcome 6).

2. Even before COVID-19 struck the country, critical humanitarian needs persisted. The latest edition of Afghanistan’s Humanitarian Response Plan (HRP) identified 14 million people in need of humanitarian assistance and 35 million in need of a social safety net.¹ According to the latest IPC data and based on population estimates by WFP and its Food Security and Agriculture Cluster (FSAC) partners from May 2020, 12.4 million people are expected to be in an emergency (Phase 4) or crisis (Phase 3) food

¹ United Nations Office of Coordination of Humanitarian Affairs (OCHA), Humanitarian Response Plan Afghanistan 2018-2021, Issued June 2020.

https://www.humanitarianresponse.info/sites/www.humanitarianresponse.info/files/documents/files/afg_hrp_2020_revision_june_2020.pdf

security situation and require urgent humanitarian assistance between June and November 2020.²

3. The impact of the global COVID-19 pandemic has rapidly turned from a public health emergency into a food and livelihood crisis in Afghanistan, deepening already alarming levels of food insecurity and exacerbating current levels of malnutrition. The high level of acute food insecurity resulting from the COVID-19 pandemic is expected to be further intensified during the winter period, with both rural and urban households facing lack of employment opportunities, reduced income, rising food prices and increasing food insecurity.
4. The suspension of commercial aviation within the country and of international flights to and from Afghanistan is having a significant effect on the ability of the wider humanitarian community to respond to COVID-19. Under the current circumstances, there is an urgent need for a continuous and reliable humanitarian air service to enable the COVID-19 response.

CHANGES

Strategic orientation

5. This Budget Revision does not represent a fundamental change in the strategic orientation of the CSP. Rather, it reflects an expansion of strategic outcome 1 (emergency response) to account for the rising levels of food insecurity and malnutrition across the country as a result of the COVID-19 pandemic and ongoing conflict and insecurity. Additionally, this Budget Revision will allow UNHAS' essential humanitarian air services under strategic outcome 6 to continue. This Budget Revision does not substantively affect any of the other strategic outcomes.

Strategic outcomes

6. Under strategic outcome 1, WFP will scale up its food and cash-based assistance to support 3,000,000 COVID-impacted people across the country with two months of assistance to help cover their food needs throughout this food and livelihoods crisis. The most vulnerable households will be targeted based on WFP's standard vulnerability criteria and an analysis of the level of vulnerability of livelihoods due to the COVID-19 pandemic. Since the economic impact of COVID-19 will be more severe in cities, most beneficiaries targeted will be in urban areas. Households will receive a one-off in-kind or cash-based transfer to help meet their food and nutrition needs for two months.
7. Complementing the scale-up to new beneficiaries, WFP will extend its regular seasonal support assistance package for targeted beneficiaries in response to the increasing food needs due to the economic impacts of the COVID-19 pandemic and the harsh winter conditions. Each household will receive food rations or cash-based transfers for a period of four months to complement household resources to meet their basic food needs. Although WFP's seasonal support assistance was previously provided for a two-month period, assistance planned through the 2020-2021 winterization support programme

² [Integrated Food Security Phase Classification](#) (IPC), Afghanistan, IPC Acute Food Insecurity Analysis, April – November 2020, Issued in May 2020. Using government population estimates, IPC results from May 2020 indicate that 10.3 million people are projected to be in an emergency or crisis food security situation and thereby in urgent need of humanitarian assistance for the period of June to November 2020. WFP and its FSAC partners use updated Flowminder population estimates which bring the estimated figure to 12.4 million people in IPC Phases 3 and 4.

will be increased to cover a four-month period due to the increasing food needs amid the COVID-19 pandemic. Assistance will be provided through two distribution cycles, each covering a two-month period.

8. Cash-based transfers will mainly be provided in urban areas while in-kind food assistance will be distributed in rural areas. Cash-based transfers will be used where markets are easily accessible, supply routes are functioning, and food commodities and mobile financial service providers are available. Eligible households under strategic outcome 1 will be identified through WFP's standard targeting and vulnerability criteria.
9. WFP's assistance will be provided in close collaboration with the FSAC and government entities such as the Ministry of Refugees and Repatriation and the Ministry of Rural Rehabilitation and Development. The provision of assistance is aligned with the Afghanistan HRP and the FSAC strategy.
10. Under strategic outcome 6 (common services and platforms), WFP through UNHAS will maintain its essential domestic flights in the face of reduced cost-recovery and establish an international airbridge for humanitarian staff to a destination outside Afghanistan. UNHAS users will benefit from a jet aircraft connecting Kabul with Doha, Qatar, three times a week until regular commercial flights resume.
11. WFP has developed and begun implementing a business operation continuity plan (BCP), ensuring that live-saving, crisis response activities are prioritized whilst catering for the impact of COVID-19. The BCP requires that adequate measures be taken to prevent the spread of COVID-19, including staggered distributions to ensure physical distancing, handwashing stations at distribution points, use of personal protective equipment, as well as adequate communication and awareness raising material. Similarly, UNHAS implements stringent preventive measures and standard operating procedures to fly under COVID-19 conditions, including aircraft disinfection, temperature screenings, handwashing facilities, physical distancing within the aircraft and provision of face masks to staff and passengers.
12. WFP will continue to employ its well-established risk management mechanisms, including third-party monitors and complaint and feedback mechanism (CFM). WFP will continue to use its mobile vulnerability analysis and mapping VAM (mVAM) application for rapid food security and market assessments, enabling WFP to assist people in hard-to-reach areas. In light of lockdowns and movement restrictions imposed in response to COVID-19, it is expected that assistance provided will be monitored through mVAM.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic outcome	Activity	Period	Women			Men			Girls			Boys			Total
			(18+ years)			(18+ years)			(0-18 years)			(0-18 years)			
			in-kind	CBT	Total	in-kind	CBT	Total	in-kind	CBT	Total	in-kind	CBT	Total	
1	1	Current	2,757,110	692,291	3,449,401	2,698,448	677,562	3,376,009	2,991,757	751,210	3,742,967	3,285,067	824,858	4,109,925	14,678,302
		Increase/decrease	67,879	637,122	705,000	66,434	623,565	690,001	73,656	691,344	765,000	80,877	759,123	840,000	3,000,001
		Revised	2,824,989	1,329,413	4,154,401	2,764,882	1,301,127	4,066,010	3,065,413	1,442,554	4,507,967	3,365,944	1,583,981	4,949,925	17,678,303
2	2	Current	358,985	188,080	547,065	351,347	184,078	535,425	389,537	204,087	593,624	427,727	224,095	651,822	2,327,936
		Increase/decrease	-7,045	7,045	-	-6,895	6,895	-	-7,644	7,644	-	-8,394	8,394	-	-
		Revised	351,940	195,125	547,065	344,452	190,973	535,425	381,893	211,731	593,624	419,333	232,489	651,822	2,327,936
3	4	Current	915,870	27,491	948,894	-	-	-	1,838,700	247,418	2,135,915	1,926,380	-	1,926,380	5,011,189
		Increase/decrease	-965	5,533	-965	-	-	-	-8,686	49,798	-8,685	9,650	-	9,650	-
		Revised	914,905	33,024	947,929	-	-	-	1,830,014	297,216	2,127,230	1,936,030	-	1,936,030	5,011,189
TOTAL (without overlap)		Current	3,925,154			2,976,004			5,281,296			5,311,071			17,493,524
		Increase/decrease	674,961			511,747			908,161			913,282			3,008,151
		Revised	4,600,115			3,487,751			6,189,457			6,224,353			20,501,676

Transfers

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

Strategic outcome	1			2			3						
Activity	Activity 1 (hh size:7)			Activity2(hh size:7)			Activity 4 (individual)						
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	92	-	46	92	-	46	-	-	-	-	-	-	-
Pulses	12.5	-	8.5	12.5	-	8.5	-	-	-	-	-	-	-
Oil	9.1	-	4.55	9.1	-	4.55	-	4.55*	-	-	-	-	-
Salt	1.0	-	1.0	1.0	-	1.0	-	-	-	-	-	-	-
High energy biscuits	2.1*	-	-	-	-	-	1.3	1.3	-	-	-	-	-
Plumpy Sup	-	-	-	-	-	-	-	-	-	3.0	-	-	-
WSB	-	-	-	-	-	-	-	-	-	-	7.5	-	7.5
Plumpy Doz	-	-	-	-	-	-	-	-	-	-	-	1.5	-
Total	116.7	-	60.05	114.6	-	60.05	1.3	5.8	-	1.3	7.5	1.5	7.5
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

* 4.55kg of vegetable oil is 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.

2.1 kg of high-energy biscuits are 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.

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	348,684	144,575,039	24,178	11,121,995	372,862	155,697,035
Pulses	44,606	20,097,814	4,485	2,103,321	49,090	22,201,136
Oil and Fats	42,407	44,449,157	2,543	1,754,864	44,951	46,204,021
Mixed and blended foods	71,480	95,179,443	- 94	- 132,199	71,385	95,047,243
Other	4,302	987,407	409	90,040	4,711	1,077,446
TOTAL (food)	511,478	305,288,859	31,521	14,938,021	542,999	320,226,881
Cash-based transfers (USD)		109,077,464		41,259,052		150,336,516
TOTAL (food and CBT value – USD)	511,478	414,366,323	31,521	56,197,073	542,999	470,563,397

COST BREAKDOWN

1. The budget revision results in an increase by USD 88.18 million. Under SO1, three million new beneficiaries targeting COVID-19 impacted families and a scale-up of seasonal support implementation adds 31,521 mt of food and USD 41.3 million in CBT transfer value
2. Though an increase in the overall budget is noticeable, costs related to food storage upgrades are revised downwards as the bulk of planned warehouse related construction and non-food item procurement was not possible due to less available manpower in the course of the pandemic. Similarly, overland transport costs decreased due to depreciated value of the local currency against the US dollar.
3. Under SO6, an international airbridge connecting Kabul to Doha was added. Investment in health screening and sanitary kits, expanding airport passenger and cargo handling facility, advocacy materials were accounted for.
4. Across all cost categories, surge staff are planned to ensure smooth business continuity responding to changes in work modalities in the COVID-19 environment. A facility with professional caregivers and equipment to act as a stabilisation centre for MEDEVAC patients awaiting flights out of Kabul to treatment centres outside Afghanistan forms part of the DSC.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 6 / SDG Target 17.14	Strategic Result 8 / SDG Target 17.16	Total
Strategic outcome	01	02	03	04	05	06	
Focus area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	69,058,032	761,249	25,672	0	0	4,801,890	74,646,844
Implementation	5,620,407	100,879	0	0	0	819,228	6,540,514
Direct support costs	<i>(no figures in the grey cells)</i>						2,652,822
Subtotal							83,840,180
Indirect support costs (6.5%)							4,342,513
TOTAL							88,182,693

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

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 6 / SDG Target 17.14	Strategic Result 8 / SDG Target 17.16	Total
Strategic outcome	1	2	3	4	5	6	
Focus area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	375,061,447	156,784,023	156,154,008	26,193,636	4,330,450	72,445,965	790,969,529
Implementation	38,798,410	18,273,297	23,827,493	7,244,947	1,050,400	10,772,669	99,967,216
Direct support costs	37,826,982	17,106,765	17,512,422	3,207,875	523,382	8,015,734	84,193,160
Subtotal	451,686,838	192,164,085	197,493,923	36,646,459	5,904,232	91,234,369	975,129,905
Indirect support costs (6.5%)	29,359,644	12,490,666	12 837,105	2,382,020	383,775	4,823,135	62,276,345
TOTAL	481,046,483	204,654,750	210,331,028	39,028,478	6,288,007	96,057,504	1,037,406,250