

Project Proposal

Organization	WFP (World Food Programme)																											
Project Title	Protracted Relief and Recovery Operation (PRRO 200447)																											
Fund Code	AFG-15/O580/SA1/MS/UN/381																											
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>MULTI-SECTOR</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	MULTI-SECTOR	None																						
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Project Allocation	2015 1st CHF Standard Allocation / Call for Proposals	Allocation Category Type	Core activities																									
Project budget in US\$	749,007.56	Planned project duration	4 months																									
Planned Start Date	01/05/2015	Planned End Date	31/08/2015																									
OPS Details	OPS Code	OPS Budget	0.00																									
	OPS Project Ranking	OPS Gender Marker																										
Project Summary	A major offensive by the Pakistan military in the North Waziristan Agency of the Federally Administrated Tribal Areas (FATA) in Pakistan in June 2014 has resulted in a large displacement of Pakistan nationals into Afghanistan, primarily to Khost and Paktia provinces, as well as the internal movement of nearly one million displaced persons within Pakistan itself; a significant number of undocumented Afghanistans are also known to be affected. WFP continues to meet the emergency food assistance needs of up to 30,000 displaced refugee families (approximately 210,000 individuals) through general food distributions in Khost and Paktia provinces. This funding proposal seeks to address the needs of 61,532 recipients beneficiaries with one month of wheat (only) distributions, as part of the larger food basket.																											
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>6153</td> <td>6153</td> <td>24613</td> <td>24613</td> <td>61,532</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Refugees</td> <td>6153</td> <td>6153</td> <td>24613</td> <td>24613</td> <td>61532</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	6153	6153	24613	24613	61,532	Total beneficiaries include the following:						Refugees	6153	6153	24613	24613	61532
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Refugees	6153	6153	24613	24613	61532																							
Indirect Beneficiaries	Although food rations under this project are targeted directly to refugees from North Waziristan, this population are already creating a considerable strain on the capacity of the host population in Khost and Paktika to provide for their needs - many are accommodated with host families. Thus these food rations will indirectly support the livelihoods of the host population in the immediate areas of refugee settlement, allowing already poor, rural communities to manage their own assets better.	Catchment Population	N/A																									
Link with the Allocation Strategy	The provision of food assistance to refugees is directly linked to the Refugee Chapter of the 2015 CHAP, and the Multisector (Refugees and Returnees) envelope of the CHF First Round Allocations Strategy for 2015.																											
Sub-Grants to Implementing Partners	<table border="1"> <thead> <tr> <th>Partner Name</th> <th>Partner Type</th> <th>Budget in US\$</th> </tr> </thead> <tbody> <tr> <td>Afghan Planning Agency</td> <td>National NGO</td> <td>15,090.00</td> </tr> <tr> <td>Organisation for Research and Community Development</td> <td>National NGO</td> <td>18,920.00</td> </tr> <tr> <td></td> <td></td> <td>34,010.00</td> </tr> </tbody> </table>		Partner Name	Partner Type	Budget in US\$	Afghan Planning Agency	National NGO	15,090.00	Organisation for Research and Community Development	National NGO	18,920.00			34,010.00	Other funding Secured For the Same Project (to date)													
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BACKGROUND INFORMATION

- 1. Humanitarian context analysis.** Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented
- A major offensive by the Pakistan military in the North Waziristan Agency of the Federally Administrated Tribal Areas (FATA) in Pakistan in June 2014 has caused a large displacement of Pakistan nationals into Afghanistan. Pakistani refugees arriving in Afghanistan have settled in Khost and Paktika provinces, where they have been registered for humanitarian assistance by the United Nations High Commissioner for Refugees (UNHCR). A settlement camp (Gulan) has been established by UNHCR at Gorbuz whilst other refugees have spontaneously settled within nine districts of Khost province. Access to Paktika province is limited due to a fragile security situation although local authorities indicate arrivals in four districts. In both provinces, host communities have welcomed the refugee families and provided a significant level of support including living space, food, water and other basic services. However, UNHCR's partner, the Afghan Planning Agency (APA), reports that the majority of host families have limited economic capacity and may not be able to continue their support much longer. Food assistance is a priority. A joint assessment by UNHCR and the Khost provincial authorities indicated that the majority of the population crossing the border are complete families with an average household size of seven persons. Approximately 58% of the refugee population are estimated to be children under 18-years of age (30% girls). The overall level of vulnerability is high: some 70% of the population are living with relatives or friends, which places an additional burden on the already limited absorption capacity of hosting communities. Additionally, 87% of the population both in host communities and Gulan Camp rely on daily labour wages; close to one-third of these are considered to have very low incomes. As job opportunities in Afghanistan and specifically in Khost province are low, this further increases the overall vulnerability of the population. Those displaced were able to carry only the most basic personal items with them and have extremely limited cash or other resources for the purposes of exchange. They are wholly dependent on humanitarian assistance for their daily needs, and require a general distribution of WFP's food basket to meet their daily caloric and nutrient requirements. UNHCR expects a protracted situation. Khost and Paktika provinces already experience an annual deficit of approximately 40,000 metric tonnes, which are among the highest food deficit levels in the country. There is a high likelihood that host families will deplete their current food and wheat stocks trying to make ends meet. WFP is undertaking regular market monitoring to better understand any significant price fluctuations of key food commodities.
- 2. Needs assessment.** Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)
- WFP is delivering food assistance based on joint assessments carried out UNHCR, with the support of the International Organisation for Migration (IOM), the Afghan Red Crescent Society (ARCS), the International Rescue Committee (IRC), and government counterparts. These assessments have been ongoing since the start of the influx of displaced families into Khost and Paktika. Consultations with beneficiaries have been completed to ensure there is full understanding of their entitlements, and how and when these are to be delivered. Communication is managed through relief committees established by communities of the displaced. This process allows for a better understanding of beneficiary need, and the possible adaptation of response where appropriate. In view of the scale of the influx and the supply issues outlined above, food assistance is the most appropriate response, but WFP remains open to cash & voucher transfer modalities. This life-saving assistance will continue, depending on how the situation evolves in Pakistan; should the refugees settle long-term in Afghanistan, WFP would consider future resilience building activities.
- 3. Description Of Beneficiaries**
- The main population of concern is the Pakistan families who have been affected by the military operations in North Waziristan, and who crossed into Afghanistan. For this funding request, WFP is targeting only Pakistan refugees for assistance. However, small numbers of registered Afghan refugees, as well as other Afghanistan nationals who fled back into the country, will receive assistance. Given the very low numbers of registered refugees in North Waziristan ("Proof of

Registration" card holders), it is expected these families will be in the minority. Most of the unregistered Afghans in North Waziristan are from Khost and Paktika provinces, and might be crossing the border on a regular basis as seasonal migrants. The beneficiaries are identified according to the selection criteria of the lead agency (UNHCR), and verified by the Cooperating Partners under the UNHCR/WFP Tripartite Agreement. Current numbers are based on estimations from UNHCR, local authorities, and implementing agencies. UNHCR has indicated that a biometric registration may take place in mid-2015 should funding become available. WFP is requesting CHF support to purchase of wheat for approximately 8,000 families for one month. The projected figure for provision of life-saving assistance in both Khost and Paktika provinces is a total of 30,000 families.

4. Grant Request Justification.

This funding request is to ensure the continued food assistance to the Pakistan refugee families, which is life-saving. In the most likely scenario anticipated by the main humanitarian actors (national and local authorities, UN agencies, and NGOs), WFP plans to meet the food assistance needs of up to 30,000 displaced families through general food distributions. The CHF funds will permit WFP to provide wheat rations for 8,000 families for one month. For the purposes of this CHF application, the funds will be used for local procurement of wheat only to ensure availability as soon as possible - other avenues are being pursued to secure the other commodities required.

The food provided is a household ration, based on an average family size of seven. WFP will use beneficiary lists drawn up through UNHCR-led assessments and verification. Women and young children will be prioritized for WFP assistance, especially female-headed or child-headed households. WFP aims to purchase wheat locally through the Afghanistan government's Strategic Grain Reserve facility, reinforcing its newly established function as a vital tool in emergency food response. Additional wheat requirements, if any, will be sourced regionally. Local purchase provides WFP with the most efficient and reliable means of ensuring a stable food pipeline for the emergency response. WFP's PRRO 200447 (2014-16) does not include a contingency for cross-border displacement, as this was not considered a high probability during the PRRO design. WFP Afghanistan already faces a major break in its food pipeline for 2015, and this emergency food assistance is in addition to planned activities under the current PRRO.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

The WFP Country Office includes an Area Office in Kabul, which has the responsibility for the planning, implementation and oversight of operations in the Central Region, including the provinces of Khost and Paktika. WFP has been providing relief and recovery assistance in these two provinces over several years, as both have historically demonstrated significant levels of food insecurity. For 2015, WFP has existing activities in the two provinces that aim to reach nearly 290,000 people with food and nutrition assistance. This includes Targeted Supplementary Feeding Programmes, with nearly 21,500 recipients - acutely malnourished pregnant and lactating women, and children aged six to 59 months with moderate acute malnutrition - a seasonal response to acute food insecurity, school feeding, asset creation projects, and skills training. Given available resources, WFP will also consider suitable responses by which acute food needs of the host population can be met alongside those of the displaced, e.g. through interventions such as community asset creation activities. In collaboration with the Ministry of Public Health and the Nutrition Cluster, WFP will monitor the nutrition situation, and respond to any emerging needs as appropriate. Directed funding for this operation has helped maintain food supplies to the refugees (but at a reduced ration level, as outlined above), which includes contributions from the CERF, CHF and the United States.

LOGICAL FRAMEWORK**Overall project objective**

To enhance food security and nutrition among vulnerable people by responding to the food security and nutritional needs of refugees affected by conflict

Logical Framework details for MULTI-SECTOR

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 3: Immediate Humanitarian Needs for Refugee and Returnees and Undocumented Vulnerable Migrant Returnees are met	3. Timely response to affected populations	100

Outcome 1	Stabilized or improved food consumption over the assistance period for targeted households and/or individuals	
Code	Description	Assumptions & Risks
Output 1.1	Food and/or nutritional products distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries	No deterioration in regional/national stability; availability and sufficient capacity of cooperating partners; adequate access to target communities. Due to existing security constraints in Afghanistan and government procedures in procurement, there are possibilities of delays in food dispatches due to: (i) road access in the winter period, (ii) possible food diversions by anti-government elements who controls some check points in Khost and Paktika, (iii) time delay in procurement from the national Strategic Grain Reserve, which requires central government approval, (iv) reduced access to the population due to insecurity, (v) delays in biometric verification, and subsequent increase of beneficiaries with limited resources, and vi) overall risk of inadequate funding for provision of a full food basket of all commodities to targeted caseload of refugees.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	MULTI-SECTOR	Number of beneficiaries receiving food assistance					61532
		Means of Verification:	Cooperating partner reports and WFP M&E reports - target calculated through quantity of food possible to purchase with this grant				
Indicator 1.1.2	MULTI-SECTOR	Quantity of food assistance distributed, as % of planned					100
		Means of Verification:	Cooperating partner reports and WFP M&E reports				
Indicator 1.1.3	MULTI-SECTOR	Timely procurement and availability of food					100
		Means of Verification:	Procurement: Please see timeline attached in Documents section for clarification of baseline considered for 'timely' procurement. Availability: Cooperating partner reports and WFP M&E reports				
Indicator 1.1.4	MULTI-SECTOR	% of refugees who received assistance are satisfied with items					100
		Means of Verification:	Cooperating partner reports and WFP M&E reports				

Activities

Activity 1.1.1	Ongoing procurement and delivery of food
Activity 1.1.2	Carry out regular monitoring to ensure proper completion of food distributions
Activity 1.1.3	Milling of all wheat procured to transform it to wheat flour

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Ongoing procurement and delivery of food	2015					X	X						
Activity 1.1.2 Carry out regular monitoring to ensure proper completion of food distributions	2015							X	X				
Activity 1.1.3 Milling of all wheat procured to transform it to wheat flour	2015						X	X					

M & R DETAILS															
Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .	WFP Monitoring & Evaluation activities will be carried out as indicated in WFP's Monitoring & Evaluation Policy guidelines. WFP assistance will be monitored by WFP field staff in areas where access is possible. In areas where access is restricted, WFP will use contracted Programme Assistance Teams (PATs) for this purpose. The WFP field monitors or PATs are responsible for the collection of data and to facilitate relevant data or reports being provided by WFP's Cooperating Partners on a regular basis, and in an accurate and timely manner. The distribution modality and the monitoring responsibilities of partners for this refugee response are stipulated in a Tripartite Agreement between WFP, UNHCR and the respective Cooperating Partners, in line with the Global Memorandum of Understanding between UNHCR and WFP. The tripartite agreement defines the responsibilities and accountabilities of the three parties: the monitoring and reporting activities for the food distribution will be carried out by UNHCR and WFP. Periodic joint monitoring and household food basket monitoring (including post distribution monitoring) will also be conducted in the response areas, as deemed necessary. A database outlining the needs of the refugees and host community has been developed to consolidate the findings of needs assessments, record the planning and outcomes of post-distribution monitoring, and to provide a summary of host community and shura council reports. WFP uses key performance indicators and monthly reports to track food movements, capture losses and ensure timely reporting. Impact will be measured through measuring the household Food Consumption Score. Triangulation of the monitoring data will help ensure the key evaluation tools to measure project outcome, impact and lessons learnt. WFP uses various sources of information collected from government, NGOs and UN agencies to confirm that collected monitoring data is accurate. WFP is a leading actor in the field level coordination mechanisms in the WASH, health, shelter and food security sectors. To ensure that assisted beneficiaries are appropriately targeted, WFP will undertake beneficiary contact monitoring and post distribution monitoring. This will enable WFP to understand its food assistance is helping the needy populations and to receive feedback from the beneficiaries. WFP uses standardized checklists for beneficiary contact monitoring and post distribution monitoring.														
OTHER INFORMATION															
Accountability to Affected Populations	Assessments have highlighted a disproportionate number of women and children among the refugees, which is a specific concern to WFP. Under the Tripartite Agreement, staff are also working closely with local community committees and leaders to give priority to women, widows and the most vulnerable people as beneficiaries of this emergency response assistance. Advocacy will also raise the profile of vulnerable children and women to address protection concerns through regular situation analysis updates, and engagement with people of influence at the local level. Given the extreme vulnerability of displaced people following displacement, there is no element of exchange or work requirement to qualify for food entitlements. 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 displaced. This process will also allow for a better understanding of beneficiary needs and possible adaptation of response, where appropriate.														
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	<p>The provision of food assistance to the refugee caseload in Khost and Paktika by WFP is governed by both the global Memorandum of Understanding between WFP and UNHCR, and a country-level Tripartite Agreement between WFP, UNHCR, and the two NGO Cooperating Partners (CPs) – APA for Khost, and ORCD for Paktika.</p> <p>Under the Tripartite Agreement, WFP delivers the food commodity called forward by UNHCR every month to agreed Extended Delivery Points (EDPs), where it also manages food storage and handling. UNHCR is responsible for the onward transportation and storage of food items at Final Delivery Points (FDP), as well as CP costs associated with actual distribution to beneficiaries.</p> <p>APA and ORCD are implementing regular project activities under WFP Afghanistan's PRRO, and their performance has proven satisfactory. The partnerships are already established and no new start-up costs have been required for this response. However, some costs may be required such as additional staff for strengthened coordination and monitoring. The CPs carry out the food distribution to the target beneficiaries at the agreed distribution points, taking all reasonable measures to ensure that the commodities reach the beneficiaries in good condition and with a minimum of loss.</p> <p>The refugees are provided with a full food ration comprising fortified wheat flour, pulses, fortified vegetable oil and salt, equivalent to approximately 2,100 kcal per person per day. Distributions are made in accordance with ration scales agreed by UNHCR and WFP. The wheat supplies associated with this proposal will be sourced locally from the Government's Strategic Grain Reserve, at a competitive price, and with a relatively short procurement and delivery lead time compared to international purchase.</p> <p>WFP's Cooperating Partners are responsible for:</p> <ul style="list-style-type: none"> • Receiving, storing and handling of food • Maintaining accounts of commodities provided by WFP; • Distributing food to beneficiaries and all associated tasks, based on agreed monthly distribution plans; • Monitoring of activities; • Providing suitably qualified personnel and adequate means necessary for the implementation, and supervision of the activities; • Providing monthly reports, as well as a final end of project report. <p>Cooperating Partners are chosen based on proper vetting and their previous experience in programme implementation and technical expertise. Also consider are CP field presence and implementation capacity, monitoring and reporting capacity, integrity and transparency. Project proposals are subject to a full review process by WFP prior to the signing of Field Level Agreements, in which roles and responsibilities are fully defined. Under the Tripartite Agreement, WFP continues to be responsible for relevant CP costs for food storage and handling, as outlined in the budget section of this proposal.</p> <p>WFP leads the operational coordination and supervision, in collaboration with UNHCR, which is pursued at the field and national levels through regular meetings. WFP coordinates with key line ministries and entities, including ANDMA, MRRD, and MAIL, through task force and coordination meetings, and information sharing. At the local level, WFP closely collaborates with key provincial and district officials.</p>														
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Environmental Marker Code	A+: Neutral Impact on environment with mitigation or enhancement														
Gender Marker Code	1-The project is designed to contribute in some limited way to gender equality														
Justify Chosen Gender Marker Code	<p>WFP prioritizes the needs of women and young children during assessments and general food distributions, especially female-headed households. Achieving gender balance among monitors - WFP and outsourced - remains a challenge, despite the use of quotas as a condition in contracts with partners. To ensure women's concerns are properly understood, WFP has adopted some innovative measures, including providing mobile phones to enable women not allowed to leave home to speak to monitors, or identifying a respected woman in the community who can collect information to share with WFP. In order to inform beneficiaries about their entitlements, and to improve transparency and accountability, WFP is expanding the beneficiary feedback system through its hotline number which offers beneficiaries a platform for comments, complaints and feedback. The beneficiary feedback hotline allows women to communicate concerns directly but anonymously to WFP. The presence of a gender and protection officer has ensured that staff members in all WFP offices are trained on gender issues in the programming cycle. There is an increase in the number of WFP partnerships with experienced NGOs sensitive to cultural and gender issues. All these measures are important, as in some cases men are opposed to food entitlements being placed in the hands of women, and a level of sensitization is necessary.</p> <p>Environment marker: wherever possible, bags for wheat are recovered for re-use. Most packaging of WFP food is recyclable, and beneficiaries frequently make use of packaging material to help with storage of non-food items, and/or for other general household purposes.</p>														
Protection Mainstreaming	WFP's Gender and Protection Strategy 2013 details how gender and protection actions are mainstreamed into PRRO activities; this is further detailed in a draft action plan that advocates regular, field-level, 'do no harm' analyses to identify and address protection issues and ensure the use of gender- and protection-based indicators to evaluate implementation of WFP's Gender Policy (2009), Corporate Action Plan (2010-2011), and Humanitarian Protection Policy (2012). A new gender policy 2015-2020 has been drafted and will be presented to WFP Executive Board on 1 April 2015.														
Safety and Security	The UNSMS SRM policy in Afghanistan identifies threats and enables operational continuity through protocols providing for staff movements, defensive measures and adherence to directives. Ninety-five percent of staff has completed mandatory security training; deep-field staff receives additional training. WFP participates in the United Nations security management team and implements all its recommendations. Coordination of food movements will be improved to mitigate reduced access to targeted beneficiaries. Travel to 'no go' areas will be undertaken only with approval of the United Nations designated official and/or the Under Secretary General of the United Nations Department of Safety and Security (UNDSS). Standard operating procedures for safe distributions by CPs are in place and a safe distribution module is part of their training. All WFP facilities comply with Minimum Operating Security Standard (MOSS) and will continue to be staffed by														

international armed security guards subject to any restrictions placed by the designated official and/or the Under Secretary General, UNDSS. Security-related compliance and access assurance will increase the direct support costs of the operation beyond normal levels.

Access
Although access is a key issue in the context of Afghanistan, especially in the proposed project areas, WFP has contractual agreements with transporters to deliver food assistance to the remote locations. The WFP fleet has the capacity to reach most of the EDPs in Khost and Paktika in coordination with MOI for escorting purposes. WFP's assistance is delivered community-based programming, and the existing Cooperating Partners and communities together with WFP and UNHCR negotiate access for timely delivery and food assistance monitoring. WFP will oversee third-party monitoring of assistance in areas where access by UN staff is restricted to complement those areas where WFP has staff. WFP will implement its access strategy and continue to ensure strict adherence to security directives. Access to beneficiaries remains a major challenge that can affect the ability of WFP and its partners to monitor assistance effectively. The lack of female monitors to access female beneficiaries is a constraint. WFP contractually obliges its third party monitoring teams to recruit female monitors. WFP staff currently have access that requires escorts in five districts of Khost province that host refugee families: Khost (Matun), Tani, Mandozayi, Nadir Shah Kot and Gorbuz. For the remaining Khost districts and Paktia province, access is possible only for WFP partner NGOs and PAT monitors.

BUDGET**1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
1.1	Programme Officer NOC @25%	D	1	6787.96	4	25.00%	6,787.96
	Percentage of salary by staff working directly on implementation of programmes under this grant, as per standard WFP implementation in Afghanistan						
1.2	Logistic Assistant GS6	S	1	3865.42	3	100.00%	11,596.26
	Percentage of salary by staff working directly on implementation of programmes under this grant, as per standard WFP implementation in Afghanistan						
1.3	Programme Assistant GS6	D	1	3865.42	2	100.00%	7,730.84
	Percentage of salary by staff working directly on implementation of programmes in districts under this grant, as per standard WFP implementation in Afghanistan						
1.4	Food Aid Monitor *4 GS5	D	4	3457.15	2	100.00%	27,657.20
	Percentage of salary by staff working directly on implementation of programmes in under this grant, as per standard WFP implementation in Afghanistan.						
1.5	Driver for Project Implementation Area *2	S	2	2278.72	2	100.00%	9,114.88
	Percentage of salary by staff working in support of implementation of programmes under this grant, as per standard WFP implementation in Afghanistan						
1.6	Procurement Assistant - GS6	D	1	3865.42	2	100.00%	7,730.84
	Percentage of salary by staff working directly on implementation of programmes under this grant, as per standard WFP implementation in Afghanistan						
1.7	Admin & Finance Assistant - GS5	D	1	3457.15	3	100.00%	10,371.45
	Percentage of salary by staff working directly on implementation of programmes under this grant, as per standard WFP implementation in Afghanistan						
	Section Total						80,989.43

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
2.1	Food Costs: 1 metric tons	D	879	400	1	100.00%	351,600.00
	Project document budgeted cost: Price from SGR fluctuates and is dependent on WFP's negotiations with the Ministry of Agriculture, Irrigation and Livestock. The figure provided is based on historical data of purchases made over the last 12 months. These rates are significantly lower than other local purchase options available to WFP.						
2.2	Inland transportation, storage and handling	D	879	144.87	1	100.00%	127,340.73
	Project document budgeted rate for inland transportation, storage and handling						
2.3	Milling	D	879	34	1	100.00%	29,886.00
	Milling of 879 MT wheat grain to transform to wheat flour, at standard project rates						
	Section Total						508,826.73

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
	Section Total						0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
4.1	PAT (Monitoring) *4	D	4	740.81	2	100.00%	5,926.48
	Essential third party contractors for monitoring areas inaccessible to WFP staff						
4.2	Escort services for transport of WFP food through/into insecure areas	S	6	1200	1	100.00%	7,200.00
	Cost of provision of escort services MT delivered at US\$1,200/convoy/week						
	Section Total						13,126.48

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
5.1	Staff travel cost (field missions, monitoring, 8 staff - WFP staff, monitors and drivers - for 4 days)	D	8	98	4	100.00%	3,136.00
	Essential field visits by WFP staff to monitor operations where access possible over project duration - costing based on current UN DSA rates for outside Kabul						
	Section Total						3,136.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
6.1	Partner Administrative Staff - CP Paktika	S	1	3742.69	2	100.00%	7,485.38
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						

6.2	Partner Programme Staff - CP Paktika	D	1	1842.11	2	100.00%	3,684.22
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.3	Communications and IT services (office) - CP Paktika	S	1	131.58	2	100.00%	263.16
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.4	Utilities - CP Paktika	S	1	201.75	2	100.00%	403.50
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.5	Office and warehouse refurbishment/furniture - CP Paktika	S	1	438.6	2	100.00%	877.20
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.6	Office supplies & stationary - CP Paktika	S	1	87.72	2	100.00%	175.44
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.7	Equipment repair and maintenance - CP Paktika	D	1	499.2	2	100.00%	998.40
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.8	Staff transport - CP Paktika	S	1	263.16	2	100.00%	526.32
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.9	Security - CP Paktika	S	1	456.14	2	100.00%	912.28
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.10	Handling - CP Paktika	D	351.6	3.21	1	100.00%	1,128.64
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.11	Operational (staff) - CP Paktika	D	1	614.04	2	100.00%	1,228.08
	Estimation based on current FLA costs for implementation of WFP projects in Paktika						
6.12	Management charge @ 7% - CP Paktika	S	1	1237.78	1	100.00%	1,237.78
	Standard cost charged to WFP by CPs						
6.13	Partner staff - Admin - CP Khost	D	1	3245	2	100.00%	6,490.00
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.14	Partner staff - Programme - CP Khost	D	1	877.19	2	100.00%	1,754.38
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.15	Operational staff - CP Khost	D	1	1052.63	2	100.00%	2,105.26
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.16	Communications cost - CP Khost	S	1	87.72	2	100.00%	175.44
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.17	Utilities - CP Khost	S	1	70.18	2	100.00%	140.36
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.18	Office rental - CP Khost	S	1	438.6	2	100.00%	877.20
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.19	Handling - CP Khost	D	527.4	3.21	1	100.00%	1,692.95
	Estimation based on current FLA costs for implementation of WFP projects in Khost						
6.20	Management charge @ 7% - CP Khost	S	1	926.58	1	100.00%	926.58
	Standard cost charged to WFP by CPs						
	Section Total						33,082.57

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
7.1	Utilities for office @2.5%	S	1	57122.08	4	2.50%	5,712.21
	Minimised proportional rate for needs for CHF implementation, including communication equipment for enhanced security						
7.2	Office rent for 2 months @1.5%	S	1	110860	4	2.50%	11,086.00
	Minimised proportional rate for WFP office costs in support of CHF implementation						
7.3	Communications and IT services (office) @1.5%	S	1	40704.62	4	2.50%	4,070.46
	Connectivity costs and support services provided by WFP ICT across offices concerned with CHF implementation						
7.4	Vehicle running costs and maintenance - 2 vehicles	S	2	2177.79	4	50.00%	8,711.16
	Estimation of requirements for CHF implementation - two cars for Kabul Area Office						
7.5	Bags and rebagging	D	1	13976.1	1	100.00%	13,976.10
	Standard charge for bag requirements						
7.6	Q and Q Superintendent	D	879	15.2	1	100.00%	13,360.80
	Standard charge for commodity purchase						
7.7	Insurance	S	879	4.47	1	100.00%	3,929.13
	Standard charge for commodity purchase and transport						
	Section Total						60,845.86

Sub Total Direct Cost							700,007.07
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)							7%
Audit Cost (For NGO, in percent)							
PSC Amount							49,000.49
Quarterly Budget Details for PSC Amount	2015		Total				
	Q2	Q3					
	0.00	0.00	0.00				
Total Fund Project Cost							749,007.56
Project Locations							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Paktika	40	2461	2461	9845	9845	24612	Activity 1.1.1 : Ongoing procurement and delivery of food Activity 1.1.2 : Carry out regular monitoring to ensure proper completion of food distributions Activity 1.1.3 : Milling of all wheat procured to transform it to wheat flour
Khost	60	3692	3692	14768	14768	36920	Activity 1.1.1 : Ongoing procurement and delivery of food Activity 1.1.2 : Carry out regular monitoring to ensure proper completion of food distributions Activity 1.1.3 : Milling of all wheat procured to transform it to wheat flour
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)							
Admin Location1					Percentage		
Paktika					40		
Khost					60		
DOCUMENTS							
Document Description							
1. MAIL Purchases time line.xlsx							
2. Afghanistan PRRO 200447.pdf							
3. WFP Gender Policy.pdf							
4. WFP Humanitarian Protection Policy.pdf							
5. FLA Budget Template.xlsx							

