

## BUDGET INCREASE TO EMERGENCY OPERATION PAKISTAN 10768.0

### BUDGET REVISION No. 2

<b>Food Assistance for Early Recovery and for Vulnerable Populations Affected by High Food Prices in Pakistan</b>			
<b>Cost (United States dollars)</b>			
	<b>Present budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food cost	42,390,671	68,728,708	111,119,379
External transport	6,228,315	3,962,628	10,190,943
LTSH	10,455,338	16,330,737	26,786,075
ODOC	5,275,300	8,518,930	13,794,230
DSC	4,037,150	6,297,103	10,334,253
ISC (7%)	4,787,074	7,268,667	12,055,742
<b>Total cost to WFP</b>	<b>73,173,848</b>	<b>111,106,774</b>	<b>184,280,622</b>

### NATURE OF THE INCREASE

1. The WFP Country Office proposes a budget revision to Pakistan emergency operation (EMOP) No. 10768.0 to meet the continuing food requirements of households in the areas most affected by high food prices, and whose situation has been worsened by conflict and insecurity that has increasingly affected many parts of the country. The title of the operation is changed to 'Food Assistance for Early Recovery and for the Vulnerable Populations Affected by High Food Prices in Pakistan' to reflect the impact of high food prices and the heightened need for early recovery activities among the target population.
2. The budget revision aims to extend the EMOP until the end of 2010. It will also target additional households that have been pushed deeper into food insecurity due to sustained high food prices and temporary displacement caused by conflict. By the end of 2010, WFP will have completed a new comprehensive country strategy and developed related project responses to commence from early 2011.
3. In 2010 the EMOP aims to reach nearly 5.5 million people located mainly in the North Western Frontier Province (NWFP), but also in Sindh, Punjab and Balochistan<sup>1</sup> provinces. Conflict-affected returnees and locally-affected groups are being included for 2010; the number of beneficiaries has been informed by

<sup>1</sup> Only EU-supported FFW activities that were already earmarked against this specific operation in 2009 will take place in Balochistan and Punjab

the needs identified in a joint United Nations-government assessment exercise conducted in September 2009 – the “Conflict Early Recovery Initial Needs Assessment” (CERINA)<sup>2</sup>.

4. Care has been taken in the design of this budget revision to avoid potential overlaps with the remainder of WFP’s operational portfolio in Pakistan. This EMOP is geographically distinct from the ongoing PRRO assisting food-insecure households in the country’s Federally Administered Tribal Areas (FATA) and Balochistan, with only a limited number of households in the latter continuing to be engaged in EU-supported FFW activities<sup>3</sup>. Under a second EMOP, conflict-affected individuals from NWFP will receive relief assistance until March 2010, after which early recovery support is supplied under this operation, thus ensuring no temporal overlap.
5. As in the original EMOP, food will be largely distributed through schools and food-for-work (FFW) activities, with smaller amounts for health and nutrition interventions. This budget revision consists of a net increase in the food requirement of 165,800 mt, and corresponding associated costs reflecting the additional logistics, staffing and security needs. The revision will cover a period of 12 months, from January to December 2010.

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## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE**

6. International grain prices began an unprecedented rise in mid-2007, doubling over the next 12 months. Despite enjoying some protection from international markets owing to its relative self-sufficiency, especially for wheat, Pakistan also suffered the impact of the global price rise. Wheat is the main staple and major source of energy intake in Pakistan. Consumers, who had benefited from subsidies for wheat flour, saw a steep rise in retail flour prices without commensurate increases in household income.
7. In June 2008 several United Nations agencies undertook an inter-agency mission to assess the impact of food price hikes across Pakistan and to recommend appropriate responses<sup>4</sup>. The subsequent interventions by WFP through EMOP 10768.0 were based on the findings and recommendations of this mission, which included the following:

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<sup>2</sup> Seizing the Momentum through CERINA: Early Recovery Priority Interventions in Pakistan, UN and Provincial Government of NWFP, September 2009

<sup>3</sup> Provision was made for this component during 2009 and specifically earmarked against this operation.

<sup>4</sup> High Food Prices in Pakistan: Impact Assessment and the Way Forward, UN Inter-Agency Assessment Mission, June 2008, which included Food and Agriculture Organization (FAO), United Nations Development Programme (UNDP), United Nations Educational, Scientific, and Cultural Organization (UNESCO), United Nations Children’s Fund (UNICEF), World Health Organization (WHO) and WFP.

- Food security across Pakistan has drastically worsened, with poor households spending over 70 percent of their incomes on food but still unable to afford an adequate diet. Negative coping measures are being used, such as foregoing basic healthcare and removing children from school. Nutrition and health indicators for pregnant and lactating women, and especially children, are deteriorating, and national interventions to date have been insufficient to halt the negative trend.
  - Rural households across the country, particularly in areas bordering Afghanistan, have been the worst affected. In NWFP, the number of food-insecure people (those consuming less than 1,700 kcal per day) in rural areas had increased by 56 percent by June 2008.
  - High food prices are also a result of instability, particularly in areas that are facing multiple problems such as the vagaries of weather, conflict and the challenges of hosting internally displaced people (IDPs).
8. The Government of Pakistan's response to the food crisis has included the establishment of a dedicated National Task Force. This task force also used the findings of the June 2008 United Nations assessment for planning national safety net interventions. The Government's approach has since been built around a new scheme, the "Benazir Income Support Programme" (BISP). The BISP is designed to reach 3.4 million households with a monthly income transfer of PKR 1,000 (approximately US\$12). The provincial government in Punjab has complemented this national scheme with a provincial safety net programme for an additional 1.8 million households, but other provincial authorities lack the capacity to introduce their own supplementary schemes. With the federal government still facing significant economic difficulties, the BISP is only in place in some areas. As such, a considerable gap has remained between the needs of the most food-insecure and the national response, particularly in the west and northwest border areas where growing insecurity is compromising households' abilities to cope with the sustained high prices.

### **Summary of existing project activities**

9. In response to the high food prices, and to complement government initiatives, EMOP 10768.0 was launched in October 2008 with a planned end-date of 31 December 2009. The primary aim of the operation has been to address the dramatic negative impact on the food security of large sections of the Pakistani population caused by the extraordinary increase in staple food prices that started the previous year. Currently valued at US\$73 million, the EMOP has provided assistance amounting to nearly 110,000 mt for more than 3 million people, mainly in NWFP and Balochistan<sup>5</sup>, though with some particularly vulnerable districts also reached in Sindh and Punjab.

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<sup>5</sup> The 2009 Balochistan caseload will be assisted under a separate PRRO (10671.0) during 2010.

10. EMOP 10768.0 has been consistent with the Comprehensive Framework for Action (CFA)<sup>6</sup> on the global food crisis, and WFP has been assigned a leading role within the United Nations Country Team's concerted response to the crisis. It is coordinated with, and complements, the national safety net interventions and bilateral assistance.. The donor response to this operation has been exceptional, and by mid-2009 project requirements had been fully covered, with additional funding already indicated for 2010.
11. Nearly 90 percent of the food distributed under EMOP 10768.0 during 2009 was channeled through primary schools as a means both to augment food availability to the poorest families and to provide an incentive for parents to keep their children in school despite the added hardships caused by the price increases. A WFP assessment conducted in September 2009 found that enrolment in WFP-assisted schools rose by 23 percent since the baseline month of September 2008, with attendance increasing by more than 60 percent.
12. A lesser amount of the total volume of food requirements (9 percent) has been distributed through FFW activities, with the small remainder through a mother-and-child health (MCH) programme.

### **Conclusion and recommendation of the re-assessment**

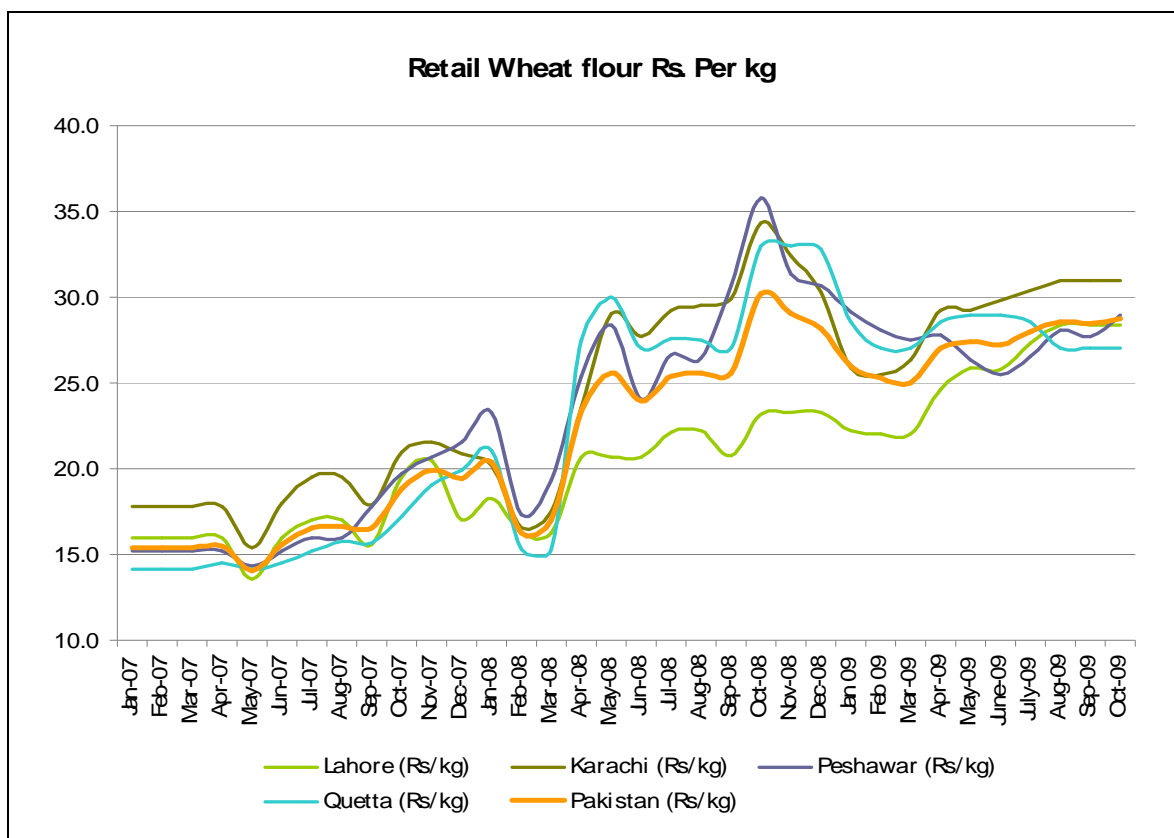
13. The significant effect of sustained high food prices, together with entrenched vulnerabilities resulting from the conflict and displacement during 2009, has increased the urgency of needs. The crisis that EMOP 10768.0 aimed to address has not subsided, warranting a continuation of WFP's emergency response. This is in line with a recommendation made at the project's inception that relief interventions be extended only if ongoing monitoring and assessment indicate a continuing food crisis and major gaps in the national response.
14. The dominant factor behind the rapidly-deteriorating food security situation in recent years has been increasing prices for basic food items, without commensurate increases in household incomes. While global grain prices have retreated from the peak levels reached in the second quarter of 2008, prices of wheat flour and other staple foods in Pakistan still have not returned to mid-2007 levels (when the global price rise commenced) or even those of mid-2008 (when the original analysis of needs for this EMOP was undertaken). The WFP vulnerability assessment mapping (VAM) price monitoring system has shown that the retail price of wheat flour is currently almost double that of mid-2007, while nationally, the terms of trade have dropped since May 2007 – and again since June 2008. In some parts of the country, prices appear to be climbing further (see Figure 1 for trends for flour from January 2007 to October 2009).

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<sup>6</sup> The Comprehensive Framework for Action (CFA) of the Secretary-General's High-Level Task Force on the Global Food Crisis, released in July 2008, provides the context for the United Nations response in Pakistan.

15. During this time, increases in the government reference (purchase) price for key staples have helped some small farmers to increase their incomes. However, they have also made the landless rural and urban poor much more vulnerable, particularly when the price inflation for consumer goods continues at levels in excess of 12 percent, and as the nation-wide unemployment rate has risen to nearly 8 percent from a rate of 6 percent a year earlier.
  
16. Further evidence of the worsening situation is found in the Government's broader and deeper vulnerability estimates of poverty. In 2008/09, the percentage of the population below the poverty line was estimated at 22 percent. However, more recent government estimates are closer to 30 percent. Thus more than 50 million people, or seven million households, are now beneath the poverty line – nearly 40 percent more than the 36 million people (five million households) of one year ago. While the BISP is providing some assistance to 3.4 million households, the scheme can only reach about half of those deemed in need. Other province-specific schemes such as the 'Sasti Roti' (involving the provision of inexpensive bread) target poor communities in urban areas only.

**Figure 1: Retail Wheat Flour Prices at Selected Centres - Jan 2007 to Oct 2009<sup>7</sup>**



<sup>7</sup> Data from VAM Analysis and Pakistan Federal Bureau of Statistics

17. Mounting insecurity throughout the country in 2009, and an eruption of conflict between government forces and extremist elements in the north-west compounded the difficulties facing the poorest strata of the population. As per the CERINA report, an estimated 3 million people have been displaced by the fighting. While many have now returned to their areas of origin, their capacity to maintain adequate food consumption and re-establish livelihoods has been constrained by the sustained high prices of staple goods. This inflation is aggravated by extended curfews, high transportation costs and poorly functioning markets.
18. As noted in the CERINA report, food insecurity in conflict-affected areas is recorded as having risen from 28 percent (prior to the crisis) to 40 percent, with families drastically reducing their dietary intake and diversity. The conflict has further compromised the sources and means of earning income, given widespread damage to agricultural and non-agricultural assets. More than 65 percent of CERINA respondents reported having no money to buy food. There is thus a potential for acute malnutrition. Women and children are believed to be at highest risk of increased vulnerability, due to traditional food distribution practices. Support for education and livelihood opportunities is thus highly recommended within an overarching emergency response to supply essential food items.
19. Within this context, many households have had to reduce their non-food expenditures, and the ability of the poorest to meet the most essential requirements for health and education has been severely compromised<sup>8</sup>. With the supply and demand of food further disrupted in conflict-affected areas, the most notable and damaging effects of the food price crisis in regions targeted by this operation continue to include<sup>9</sup>:
  - Reduction in calorie intake – people have been forced to reduce their daily calorie intake due to a lack of adequate food for the family;
  - Reduction in dietary diversity – the affected population in general, and children in particular, consume less nutritious food. The lack of diversity in the diet is expected to increase malnutrition rates;
  - Destructive coping mechanisms related to health and education –households’ ability to access basic health care has been compromised. Families are withdrawing children from schools and engaging them in income-generating activities; and

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<sup>8</sup> High Food Prices in Pakistan: Impact Assessment and the Way Forward, UN Inter-Agency Assessment Mission, June 2008

<sup>9</sup> As per the finding of: the CERINA; High Food Prices in Pakistan: Impact Assessment and the Way Forward, UN Inter-Agency Assessment Mission, June 2008; Preliminary Damage and Needs Assessment: Immediate Restoration and Medium-Term Reconstruction, Asian Development Bank and World Bank, September 2009; and WFP VAM analysis

- Loss of development gains – the gains realized through poverty reduction efforts have been undermined.
20. It is therefore proposed that the EMOP be extended for one additional year, through December 2010. During this time, the country office will complete a new comprehensive strategy to tackle food insecurity in the country, which will inform WFP project activities in Pakistan starting in January 2011. This country strategy will follow a country programme evaluation, originally intended to take place in late 2009, but postponed in the aftermath of a series of security incidents (including the attack on WFP premises in Islamabad). This timeframe also falls in line with the Government's own five-year planning cycle and the scheduled formulation of a revised United Nations Development Assistance Framework (UNDAF).

### **Purpose of extension and budget increase**

21. The Government of Pakistan has recognized the magnitude and urgency of the situation in which a growing number of households are unable to meet basic food consumption requirements. While the primary cause has been sustained high prices for staples while incomes have failed to keep up, the conditions have been exacerbated in areas of conflict, displacement and resettlement. The Government has taken important steps to address the problem, but has been unable to cover all needs, hence the justification for external assistance. The objectives of this extension remain the same as the original EMOP, namely to:
- ensure adequate food consumption amongst the targeted households through the provision of relief rations;
  - promote retention of girls and boys at high risk of dropping out from primary schools through incentive rations;
  - augment income through increased employment opportunities and access to productive assets; and
  - stabilize the nutritional status of the most vulnerable, malnourished children and pregnant and lactating women through the provision of fortified food and health and nutrition education.
22. The geographic coverage of the extension will be broadly similar to the original EMOP, though with a significant increase in the caseload in NWFP owing to the returning IDPs. Apart from the NWFP, where nine districts will receive assistance, beneficiaries in Balochistan<sup>10</sup> as well as parts of Sindh and Punjab provinces will be helped through this EMOP. This strategy is in line with efforts

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<sup>10</sup> 134,000 beneficiaries in Balochistan will receive assistance through EU Food for Work activities as part of this EMOP, while other assistance to the province will be provided through the FATA/Balochistan PRRO 10671.0.

to complement existing government interventions by focusing on the most hard-to-reach areas that have thus far been excluded.

**Table 1: Number of Beneficiaries by Activity Type**

Activity	Present	Increase	Revised
Safety Net for Affected Households (family members excluding primary school students)	2,308,000	1,542,692	3,850,692
School feeding (students)	450,000	300,202	750,202
Food for Work/Asset Creation Activities <sup>11</sup>	268,000	556,100	824,100
Food Support to Health and Nutrition Interventions	87,000	-15,600	71,400
<b>Total</b>	<b>3,113,000</b>	<b>2,383,394</b>	<b>5,496,394</b>

23. The increase in beneficiaries of 1,842,894 for safety net and for school feeding in 2010 is derived from the CERINA report which identifies the most affected areas in NWFP: Swat, Dir and Buner. Additional food support will be given to school children in those particular areas to address their short-term hunger needs as well as encourage school attendance, specifically girls. Interventions through the extension of the EMOP are designed to reach households in the most food-insecure districts, which have been most severely hit by the high food prices and conflict. Based on the June 2008 United Nations assessment, these include areas that are highly food-deficit where cereal self-sufficiency levels are less than 30 percent and 55 percent or more of the population have access to less than 1,700 kcal/person/day. As the volume of these households has increased, safety net assistance has been scaled up accordingly, and FFW activities have been expanded.
24. Safety Net and School Feeding: Households in areas most affected by the food price shock will benefit from the provision of relief-oriented safety net assistance. The modality and objectives remain unchanged from the original EMOP; these are families of primary school children covered by WFP's school feeding programme (with all schools in identified "vulnerable zones" targeted). Parents will receive 50 kg of wheat during each of three "school day" events organized by the school management throughout the academic year, at which educational awareness messages will also be delivered<sup>12</sup>.
25. WFP will also continue to provide assistance to girls and boys enrolled in target primary schools. Each student will receive a monthly ration of 4.5 kg of oil, subject to a minimum of 20 days' class attendance, for a period of nine months.

<sup>11</sup> Beneficiary numbers include EU-supported FFW caseloads

<sup>12</sup> Households with more than one child will receive one ration only. School teachers will also be entitled to receive the same wheat ration. The list of households benefiting from this intervention will be made public to prevent overlap with government relief assistance.



26. The monthly income transfer value of these wheat and the oil rations is roughly equivalent to that of the Government's BISP safety net scheme (i.e. PKR 1,000, or approximately US\$12 per month). The in-kind transfer offered under the EMOP will add to the household food budget, offsetting the domestic cost of sending children to school. This is critical to promoting retention, attendance and enrolment, at a time when the drop-out risk is elevated due to worsening food security. In addition to those reached through schools, households who may not have children in school will be eligible to benefit from the FFW and nutrition components of this operation.
27. FFW activities will target marginalized farmers and landless households in areas most severely affected by high food prices and conflict. Work activities will target the household level (to improve livelihoods) as well as at the community level (to create and rehabilitate community assets). The increase of 53,600 beneficiaries for FFW/FFA in 2010 is due to the inclusion of affected areas, consistent with recovery needs identified by the CERINA, up to the next harvesting season. Projects will include improvement of irrigation channels, terraces and tracks; water-harvesting; the establishment of nurseries; and planting of orchards, including fuel and fodder trees. Targeted households will receive on average 100 kg of wheat and 9 kg of oil as compensation for their labour, with most recipients expected to participate for 2.5 months per year. In 2009 the EU committed to support FFW in specific areas of all four provinces covered by this EMOP; this activity will also be continued under this EMOP, targeting 502,500 new beneficiaries both the household and community levels, with participants receiving 100 kg of wheat for a period of up to 4 months.
28. Safety Net and FFW activities will take place in the same areas, with the latter designed as a shorter-term intervention complementing the former<sup>13</sup>.
29. Health and Nutrition: Supplementary feeding activities interventions will continue in 2010 for a reduced number of recipients (15,600 fewer than the 2009 caseload, as per Table 1). Children aged 6-59 months will be targeted in these interventions for a minimum of 3 months, until they meet the established discharge criteria<sup>14</sup>. Pregnant and lactating women will continue to receive assistance for 6 months following delivery. Support will be provided at the community level through an established network of women health workers and local NGOs, while supervision will be provided by relevant government departments and community organisations.
30. With some adjustments in response to the greater scale of this EMOP in 2010, existing structures and coordination systems, including those with relevant

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<sup>13</sup> Vulnerable households without children will be targeted for FFW, as they will not qualify for safety net assistance through schools.

<sup>14</sup>  $\geq 80$  percent of median WFH or  $\geq 12.5$ cm MUAC

United Nations agencies, NGOs and government authorities, will be employed for WFP activities in target areas.

31. Security remains a huge and growing challenge for organizations operating in the country. Following the suicide bombing at WFP's country office on 5 October 2009, and the declaration of Security Phase IV in NWFP and FATA, United Nations agencies are further strengthening their security measures. Additional investments are required to improve the security of WFP beneficiaries, staff, implementing partners, facilities and commodities, and these are built into the cost of this EMOP extension. Specific measures include the construction of blast-resistant walls and the strengthening of access control facilities at operational premises, in addition to the purchase of essential telecommunications and other security-related equipment.
32. While the return of IDPs is indicative of some stabilization in their areas of origin, ongoing volatility in the security environment may be expected, necessitating periodic review. Household-level FFW activities will be decentralized, in order to limit the security risks associated with large gatherings.
33. With the constraints on direct access by WFP staff since early 2009, a practical monitoring and evaluation (M&E) structure has been designed and successfully outsourced to a competent local NGO. Similar arrangements will continue to be made through local organizations operational in the more insecure districts, to ensure that appropriate monitoring of WFP activities is undertaken where movement of United Nations staff is constrained.

## FOOD REQUIREMENTS

34. The proposed assistance for 5.5 million beneficiaries will require a net increase of 165,810 mt of food. The food requirements by activity for 2010 are shown in Table 2 below.

**Table 2: Food Requirements by Activity (mt)**

Activity	Present	Increase	Revised
Safety Net for Affected Households (family members excluding primary school students)	81,000	101,334	182,334
School feeding (students)	14,520	25,684	40,204
Food for Work/ Asset Creation Activities	10,740	35,580	46,320
Food Support to Health and Nutrition Interventions	3,915	3,213	7,128
<b>Total</b>	<b>110,175</b>	<b>165,811</b>	<b>275,985</b>

35. The preferred national staple commodity, wheat, will continue to be the main constituent of the food basket. Edible oil is also supplied, in line with current practices in the country, while fortified blended food will be provided under health and nutrition interventions. All commodities will be distributed in pre-packed form (i.e. wheat in 50 kg bags and oil in 4.5 kg tins).
36. As with the modalities of food distribution, the ration scales will remain largely the same as in the original EMOP formulation, and as indicated in Table 3.

**Table 3: Ration Scales (g /household/day)**

<b>Intervention</b>	<b>Wheat</b>	<b>Oil</b>	<b>FBF</b>	<b>Kcal</b>
Safety Net for Affected Households <sup>1</sup>	417			
School Feeding <sup>2</sup>		150		
Food-For-Work Activities <sup>3</sup>	3,333	246		
Food support to Health and Nutrition Interventions <sup>4</sup>			250	925

1. Each household with an enrolled primary school child will receive 50 kg of wheat three times in a school year.
2. Each primary school child that regularly attends classes will receive 4.5 kg of vegetable oil every month for the nine month school year.
3. For general FFW, participants will receive 100 kg of wheat and 9 kg of vegetable oil monthly for an average of 2.5 months. For the EU-funded FFW component, recipients will receive 100 kg of wheat only, for a period up to four months.
4. Each child of 6-59 months of age and pregnant and lactating women will receive 250 g of FBF per day.

## **APPROVAL**

37. This budget revision will require an additional 165,811mt of commodities with a food value of US\$68,728,708 and an overall project cost increase of US\$111,106,774. This will increase the overall budget of EMOP 10768. to US\$184,280,622 from the current level of US\$73,173,848.

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Date: .....

Date:.....

## ANNEX I A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Average Cost/mt</b>	<b>Value (US\$)</b>
<b>WFP COSTS</b>			
<b>A. Direct operational costs</b>			
Commodity <sup>15</sup>			
Cereals *	135,834	307	41,749,408
Vegetable oil *	26,764	900	24,087,600
Fortified Blended Food	3,213	900	2,891,700
<b>Total commodities</b>	<b>165,811</b>		<b>68,728,708</b>
<b>External transport</b>			<b>3,962,628</b>
<b>Landside transport</b>			
<b>Subtotal for ITSH</b>			<b>16,330,737</b>
<b>Total LTSH</b>			<b>16,330,737</b>
<b>Other direct operational costs</b>			<b>8,518,930</b>
<b>Total direct operational costs</b>			<b>97,541,003</b>
<b>B. Direct support costs (see Annex II for details)</b>			
<b>Total direct support costs</b>			<b>6,297,103</b>
<b>C. Indirect support costs (7 percent of total direct costs)</b>			
			<b>7,268,667</b>
<b>TOTAL WFP COSTS</b>			<b>111,106,774</b>

\* Unit costs are rounded.

<sup>15</sup> This is a notional food basket used for budgeting and approval purposes. The precise mix and actual quantities of commodities to be supplied to the project, as in all WFP-assisted projects, may vary over time depending on the availability of commodities to WFP and domestically within the recipient country.

## ANNEX I B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	1,435,080
National professional officers	135,300
Local Staff - Temporary assistance (SSC, SSA & Others)	275,594
Local Staff – General Service	20,900
Local Staff - Overtime	110,400
Hardship Allowance & Hazard Pay	125,460
Local Consultants	170,485
Staff duty travel	225,840
UNV	39,600
<b>Subtotal</b>	<b>2,538,659</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	180,312
Utilities (general)	151,536
Office supplies & Other Consumables	195,250
Communication and IT services	154,528
Equipment repair and maintenance	14,740
Vehicle maintenance and running cost	567,029
Office set-up and Repairs	2,597
United Nations Organizations Services	0
<b>Subtotal</b>	<b>1,265,992</b>
Vehicle leasing	91,800
TC/IT equipment	697,398
Local Security Costs Planning	1,703,255
<b>Subtotal</b>	<b>2,492,453</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>6,297,103</b>