

## BUDGET INCREASE TO EMERGENCY OPERATION PAKISTAN 10828.0

(BUDGET REVISION NUMBER 4)

<b>“Food Assistance to Internally Displaced and Conflict Affected Persons in Pakistan’s NWFP and FATA”</b>			
<b>Cost (United States dollars)</b>			
	<b>Present budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food cost	103,057,087	59,270,122	162,327,209
External transport	11,652,676	6,954,925	18,607,601
LTSH	20,761,716	16,424,570	37,186,286
ODOC	11,953,187	6,765,422	18,718,609
DSC	11,475,478	5,363,725	16,839,203
ISC (7%)	11,123,010	6,634,513	17,757,523
<b>Total cost to WFP</b>	<b>170,023,155</b>	<b>101,413,277</b>	<b>271,436,432</b>

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### NATURE OF THE INCREASE

1. The WFP country office proposes a further budget revision to the Pakistan emergency operation (EMOP 10828.0) to meet the food requirements of a rapidly increasing number of internally displaced persons (IDPs) from FATA (Federally Administered Tribal Areas) and NWFP (North West Frontier Province) due to the escalation of counter-insurgency activities. The planning figure for beneficiaries at the time of this budget revision is 2.2 million people, plus a 20 percent contingency. This budget revision consists of a net increase in the food requirement of 145,775 mt and corresponding associated costs reflecting the additional logistics, staffing and security needs.

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### JUSTIFICATION FOR BUDGET INCREASE

#### Summary of existing project activities

2. Insecurity in Pakistan’s Federally Administered Tribal Areas (FATA) and North West Frontier Province (NWFP) has triggered significant population displacement since August 2008. Initially, the IDPs were assisted under WFP protracted relief and recovery operation (PRRO 10671.0). However, with the substantial increase in IDPs, a

separate emergency operation (EMOP) 10828.0 was approved, which started in March 2009, based on a scenario of up to 600,000 beneficiaries. Following the breakdown of the Swat peace agreement, fighting erupted during the first week of May 2009 resulting in additional displacement. The total number of displaced was estimated at 1.5 million and a budget revision was approved accordingly.

3. The objective of WFP assistance under EMOP 10828.0 is to mitigate the negative impact of the conflict on the vulnerable displaced population. More specifically, in line with WFP Strategic Objective 1<sup>1</sup>, the EMOP aims to:
  - Save lives and avert hunger among conflict-affected IDPs inside and outside the camps,
  - Prevent malnutrition among infants, young children and pregnant and lactating women affected by armed conflict.

### Conclusions and recommendations of the re-assessment

4. At the end of May 2009, the number of IDPs fleeing the conflict zones of Lower Dir, Swat and Buner exceeded the planning figure of 1.5 million; the Provincial Department of Social Welfare has estimated that the number of newly displaced people exceeded 2.9 million. WFP provided food assistance to over 2.6 million IDPs during May 2009. In early June, the National Database Registration Authority (NADRA) was entrusted with the verification of registered IDPs. A planning figure of 2.2 million people requiring WFP assistance for the months of June – December 2009 has been derived on the basis of preliminary revised registration figures, and taking into account the following assumptions (Table 1):

**Table 1. Basis for beneficiary planning figure**

Assumptions	Beneficiaries
NADRA verified IDPs as of 6 <sup>th</sup> June 2009	1,861,979
IDPs receiving food assistance from others*	-141,078
Expected balance verification of IDPs	200,000
As yet unregistered IDPs from Lower Dir, Swat, Buner	160,000
Estimate of IDPs trapped inside the conflict zone**	100,000
<b>Rounded-off total</b>	<b>2,200,000</b>

\* IDPs outside NWFP and/or assisted by SSG, ICRC, NGOs

\*\*To be assisted subject to adequate security conditions and registration

5. Humanitarian needs among the IDPs are acute. The Government has requested the humanitarian community to provide assistance during the relief and recovery phases,

<sup>1</sup> WFP Strategic Objective 1: Save lives and protect livelihoods in emergencies

including food and nutrition assistance, shelter, water, sanitation facilities, primary health care and education. By early June 2009, WFP was assisting 10 IDP camps across NWFP, providing the affected population in these camps with food. However, the majority of IDPs – old and new – are staying with host families or in rented accommodation. WFP has established 32 humanitarian hubs through which food and non-food items are distributed to IDPs residing with host communities. Their needs are similarly critical. Moreover, host communities have struggled to accommodate the large number of IDPs, who are also placing huge a strain on existing local services, including hospitals and schools.

6. People who have remained in the conflict zones where the situation has worsened are also believed to be severely affected and the prevailing security situation has severely constrained humanitarian workers' access to them. To date, information from inside these areas is extremely limited. However, reports indicate that the insecurity has resulted in significant civilian casualties, restricted freedom of movement (including access to emergency health services), and devastated civilian infrastructure. As soon as security conditions permit, WFP and other humanitarian agencies will assess relief and other requirements in these areas.
7. The scale of the new displacement demands a greatly increased humanitarian response from the Government of Pakistan, the United Nations, the International Red Cross and Red Crescent Movement, and non-governmental organizations (NGOs). The Pakistan Humanitarian Response Plan (PHRP) was consequently revised and issued on 22 May 2009. As needs also become clearer, and considering the potential for the situation to worsen, the appeal funding for the various sectors will be revised.

### **Purpose of budget increase**

8. The purpose of the budget increase is to meet the food requirements of an estimated 2.2 million beneficiaries, as compared to 1.5 million planned under the previous budget revision. A contingency to assist an additional 20 percent of the IDP population (i.e. a further 440,000 people) is included in the budget revision. Given the fluidity of the situation in FATA and NWFP, planning figures for this EMOP may need to be revised further.
9. The planning scenario used for this budget revision includes a 20 percent contingency in anticipation of further population displacements resulting from new conflict areas. However, in areas where the conflict has ceased, WFP will support the voluntary return of IDPs by providing a six-month food ration to be disbursed in monthly installments in their places of origin. The food needs of the returnees would be taken from the planned IDP food requirements in the EMOP, as IDP numbers will correspondingly decrease, and as such there are no additional implications on the budget.

10. The monthly planning figures of the beneficiaries are given in Table 2.

**Table 2. Beneficiaries by month**

Month	Beneficiaries		
	Present	Increase	Revised
March	350,000	15,000	365,000
April	530,000	-80,000	450,000
May	1,000,000	1,600,000	2,600,000
June	1,500,000	700,000	2,200,000
July	1,500,000	700,000	2,200,000
August	1,500,000	700,000	2,200,000
September	1,500,000	700,000	2,200,000
October	1,300,000	700,000	2,200,000
November	1,200,000	600,000	2,200,000
December	1,100,000	1,100,000	2,200,000

Note: a potential further 440,000 beneficiaries could be covered by the additional 20 percent contingency in the EMOP

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## **FOOD REQUIREMENTS**

11. The proposed food assistance for up to 2.2 million IDPs will lead to a net increase of 145,775 mt of food commodities: 20,250 mt of wheat flour, 99,018 mt of wheat, 9,243 mt of pulses, 7,053 mt of vegetable oil, 3,864 mt of sugar, 1,072 mt of salt, 302 mt of tea, 408 mt of ready-to-use supplementary food (RUSF) and 4,565 mt of high-energy biscuits (HEB). This will increase the total food requirements for EMOP 10828.0 from 230,149 mt to 375,924 mt. The revised food requirements per month are shown in Table 3.

**Table 3. Food requirements by month (2009)**

Month	Food (mt)		
	Present	Increase	Revised
March	6,078	-2,178	3,900
April	9,206	-4,706	4,500
May	17,367	29,911	47,278
June	26,050	12,132	38,182
July	26,050	12,132	38,182
August	26,050	12,029	38,079
September	25,856	12,132	37,988
October	22,397	15,644	38,041
November	20,730	17,346	38,076
December	19,104	19,104	38,208
Contingency	31,260	22,230	53,490
<b>Total</b>	<b>230,149</b>	<b>145,775</b>	<b>375,924</b>

12. The ration scales to be followed for the IDPs have not changed and are specified in the following table:

**Table 4 – Rations and Energy Value**

Activity	Rations per person per day (grams)								Kcal
	Wheat flour	Pulses	Oil	Sugar	Salt	Tea	RUSF	HEB	
General Food Distribution	444	44	26	22	6	2			2,024
Supplementary Feeding Programme (children 6-24 months)							50		260
Supplementary Feeding Programme (children 2-12 years)	0	0	-	0	75			75	338

13. The strategy for food delivery and distribution remains as follows:

- Establishment and management of humanitarian hubs at suitable sites for the provision of food to the large majority of IDPs residing in host communities (and eventually for returning IDPs when conditions permit). Humanitarian hubs also

provide the platform for the provision of non-food items and other humanitarian services.

- Establishment of distribution points in camps and eventually in areas of return.
- Management of the logistics chain, including milling and fortification of wheat.
- Identification and capacity building for cooperating partners to ensure timely delivery of food according to the distribution plan.
- Distribution of food assistance to registered and verified IDPs only (eventually to returning IDPs).
- Monitoring of food distribution by WFP, the Social Welfare Department (SWD) and cooperating partners.
- Reporting by cooperating partners on food distributions to WFP and through the cluster forum.
- Overall coordination with the Government’s Special Support Group, the Emergency Response Unit and the Provincial Relief Commissioner on progress of implementation.

14. WFP’s assistance is provided in close collaboration with the Government, the United Nations system and NGOs. Effective coordination mechanisms are in place to avoid a duplication of the Government’s own efforts with those of the humanitarian community. The Government now requests that all national and international food donations be channeled through WFP (except for the International Committee of the Red Cross). At the federal level, a “Special Support Group” provides overall coordination and leads the government activities. Field level coordination is the responsibility of the Provincial Relief Commissioner, working closely with the humanitarian clusters in Peshawar. Under the Inter-Agency Standing Committee (IASC) Country Team, WFP leads the Food and Agriculture and Logistics clusters. WFP works closely with UNHCR, which supports the NWFP Department of Social Welfare with IDP registration and verification, and complements WFP food rations with crucial non-food items.



**APPROVAL**

15. This budget revision will require an additional 145,775 mt of commodities with a food value of US\$ 59,270,122, at a total cost to WFP of 101,413,277 including associated costs. This will increase the overall budget of EMOP 10828.0 to US\$ 271,436,432.

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Director-General  
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Date: .....

Date: .....

<b>BUDGET INCREASE COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Average Cost per Ton</b>	<b>Value (dollars)</b>
<b>WFP COSTS</b>			
<b>A. Direct operational costs</b>			
Commodity <sup>2</sup>			
Wheat flour	20,250	345	6,982,440
Wheat	99,018	312	30,892,690
Yellow Split Peas	9,243	510	4,709,329
Vegetable oil	7,053	1,012	7,140,363
Iodized salt	1,072	70	75,048
Sugar	3,864	510	1,970,573
Black Tea	302	3,650	1,102,298
HEB	4,565	1,154	5,268,037
RUSF	408	2,768	1,129,344
<b>Total commodities</b>	<b>145,775</b>		<b>59,270,122</b>
<b>External transport</b>			<b>6,954,925</b>
<b>Landside transport</b>			<b>16,424,570</b>
<b>Subtotal for ITSH</b>			
<b>Total LTSH</b>			<b>16,424,570</b>
<b>Other direct operational costs</b>			<b>6,765,422</b>
<b>Total direct operational costs</b>			<b>89,415,039</b>
<b>B. Direct support costs (see Annex II for details)</b>			
<b>Total direct support costs</b>			<b>5,363,725</b>
<b>C. Indirect support costs (7 percent of total direct costs)</b>			<b>6,634,513</b>
<b>TOTAL WFP COSTS</b>			<b>101,413,277</b>

<sup>2</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

## DIRECT SUPPORT REQUIREMENTS (US\$)

<b>Staff</b>	
International professional staff	1,258,410
National professional officers	156,000
National General Service staff	150,667
Temporary assistance	
Overtime	
Incentives	257,580
International Consultants	100,000
Staff duty travel	147,600
Staff training and development	
<b>Subtotal</b>	<b>2,070,257</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	156,000
Utilities (general)	
Office supplies	
Communication and IT services	36,000
Insurance	3,600
Equipment repair and maintenance	
Vehicle maintenance and running cost	1,424,092
Other office expenses	1,126,616
United Nations Organizations Services	37,000
<b>Subtotal</b>	<b>2,783,308</b>
<b>Equipment and other fixed costs</b>	
Furniture, tools and equipment	186,660
Vehicle leasing	
TC/IT equipment	323,500
<b>Subtotal</b>	<b>510,160</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>5,363,725</b>