

BUDGET REVISION TO PAKISTAN EMERGENCY OPERATION 200177
(BUDGET REVISION NUMBER 4)

**EMERGENCY FOOD ASSISTANCE TO FAMILIES AFFECTED BY MONSOON
FLOODS IN PAKISTAN**

Cost (United States dollars)

	Current budget	Increase	Revised budget
Food cost	362,037,692	88,185,746	450,223,438
External transport	31,827,197	8,538,849	40,366,046
LTSH	59,334,858	13,104,730	72,439,588
ODOC	38,310,087	6,326,936	44,637,023
DSC	44,778,559	9,016,763	53,795,322
ISC (7.0 percent)	37,540,188	8,762,112	46,302,299
Total cost to WFP	573,828,581	133,935,136	707,763,717

NATURE OF THE INCREASE

1. A budget revision to Pakistan emergency operation (EMOP) 200177 is required for WFP to address emergency food and nutritional support requirements of up to 2.55 million individuals affected by renewed monsoon flooding in Sindh and Balochistan provinces.
2. Increases are proposed to two components of the operation: (i) general relief food distributions; and (ii) targeted nutritional support activities for moderate acute malnutrition of children aged 6-59 months and pregnant and lactating women. This would bring the total number of beneficiaries targeted for assistance by this EMOP to 9.5 million, for flooding in both 2010 and 2011.¹
3. This revision has been informed by the extent and nature of needs identified in a joint Rapid Initial Assessment (RIA) in Sindh and Balochistan, led by the Government of Pakistan's National Disaster Management Authority (NDMA) and supported by WFP and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA).
4. The budget revision will:
 - provide an additional 158,519 mt of food, valued at US\$88 million;
 - include additional associated direct support costs (DSC), external transport, landside transport, storage and handling (LTSH), and other direct operational costs (ODOC) valued at US\$37 million;
 - include additional indirect support costs (ISC), valued at US\$9 million; and
 - extend the EMOP in time from 1 January to 29 February 2012 (an additional period of two months).

¹ Of the 2.55 million beneficiaries WFP plans to assist in the aftermath of the 2011 flooding, 330,000 were also affected by the 2010 flooding and targeted for WFP assistance previously. Thus the net increase in beneficiaries in this EMOP is 2.2 million when avoiding double-counting.

5. The budget revision is reflected in the WFP response strategy and the requirements in the United Nations Flash Appeal, the Pakistan Floods Rapid Response Plan (PFRRP), launched by the Government of Pakistan on 18 September 2011.
6. With large areas of land still submerged by standing waters, and additional heavy rainfall continuing across both provinces affected thus far, the crisis continues to develop. As such, the scale, duration and response modalities of the EMOP as outlined in this budget revision will continue to be reviewed, informed by ongoing assessments.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

7. WFP assistance under EMOP 200177 (“Emergency Food Assistance to Families Affected by Monsoon Floods in Pakistan”) aims to save lives and avert hunger of vulnerable flood-affected persons and is in line with WFP’s Strategic Objective 1 (to “save lives and protect livelihoods in emergencies”).
8. EMOP 200177 was launched in August 2010 in order to provide relief food assistance in response to the effects of unprecedented flooding across Pakistan, and for an initial period of three months. Through three subsequent budget revisions, the EMOP has been expanded to include the provision of early recovery support to a reduced number of beneficiaries, and extended-in-time until the end of 2011.
9. After surpassing planning figures to reach 8.8 million victims of the 2010 flooding with relief food assistance, and following the conclusion of unconditional distributions in early-2011, WFP completed its transition to early recovery support in the worst-affected areas in April 2011. By September 2011, conditional recovery assistance had reached more than 3 million beneficiaries through: (i) livelihood-support activities providing food and cash in exchange for labour inputs into projects restoring community and household assets and infrastructure; (ii) food assistance to schoolchildren returning to school and their families; and (iii) targeted nutritional support for moderately acutely malnourished children and pregnant and lactating women. Initial results from an evaluation of targeted nutritional support activities have been highly encouraging: 88 percent of children with moderate acute malnutrition enrolled in the programme fully recover, with the balance defaulting primarily on account of population movements. WFP plans to continue implementation of these recovery activities in support of 1.5 million beneficiaries across the provinces of Sindh, Punjab, Balochistan and Pakistan-Administered Kashmir (AJK).
10. Following the wide-scale response to the 2010 floods, during which WFP established an extensive operational presence across affected provinces, and by virtue of this ongoing EMOP, WFP has already been able to respond quickly to the new flooding and is in a strong position to respond to the additional requirements effectively.

Conclusion and Recommendations of the Re-Assessment

11. Widespread and heavy rains that commenced in early August 2011 have caused renewed and devastating flooding across Sindh and Balochistan provinces. Unlike the 2010 disaster, which resulted primarily from flash flooding in the north followed by massive riverine flooding as waters flowed south, this year’s monsoon rains have

remained localized but sufficiently heavy to cause soil inundation and breaches in agricultural ditches and drainage canals. There is minimal geographic overlap between those areas affected by both the 2010 and 2011 floods so far (see map in Annex III).

12. The Government is leading the humanitarian response. In the immediate aftermath of the disaster's onset, the Pakistan Army and Navy commenced rescue and evacuation efforts, while NDMA, the Provincial Disaster Management Authority (PDMA) and relevant District Disaster Management Authorities (DDMAs) initiated the distribution of relief food and non-food items.
13. Following further rainfall and a dramatic increase in the number of people affected since late-August, the Government made an official request for international assistance on 6 September to supplement governmental response efforts in collaboration with NDMA. In order to ensure an effective and coordinated response to the immediate needs of affected populations, six priority clusters have been activated: Food Security, Health, Water Sanitation and Hygiene, Emergency Shelter and Non-Food Items, Logistics, and Coordination.
14. Since the first damage was reported, WFP has been on standby and ready to support the Government's relief efforts. Drawing upon available in-country food stocks of this EMOP, WFP relief food distributions resumed on 12 September, and have thus far benefited 425,000 individuals in the initial priority districts of Badin, Mirpur Khas, Nawabshah, Sanghar and Tharparkar.²
15. A joint Rapid Initial Assessment (RIA) between 10-22 September, led by NDMA and supported by WFP and OCHA, determined the severity of the flood's impact on affected populations. The RIA covered 11,876 villages across 27 districts that bore the brunt of the damage. The RIA collected data based on local knowledge using a vast number of assessors. Given the rapid nature of the assessment, data is being interpreted carefully and is only being used to provide broad guidance. A more comprehensive follow-up assessment is being planned by the humanitarian community.
16. Preliminary results indicate that 5.8 million people have been affected by the disaster thus far. This population is further categorised into: (i) "highly" affected - people whose houses have been destroyed and are currently living in the open air or who have been displaced into camps or temporary shelters; (ii) "moderately" affected - people whose houses have been damaged but remain habitable, or those residing with host families; and (iii) "lightly" affected - people whose houses remain intact but have suffered some crop, food stock and/or livestock losses.
17. The RIA points to extensive damage to housing, with more than 370,000 houses entirely destroyed and a further 321,000 houses partially damaged. More than 1.8 million people have been displaced from their homes and are being forced to seek temporary shelter in camps, along roadsides and river embankments, and in public buildings. The assessment concludes that access to markets has been severely compromised by the floods, which is likely to result in sharp increases in food prices at the village level.
18. The impact on assets and livelihoods has already been significant. In affected areas of Sindh, 67 percent of food stocks have been destroyed and available food stocks

² As of 28 September 2011.

(including some assistance already provided) are reported to be sufficient to last less than one month, and considerably less in the worst-affected districts. Around 80 percent of Sindh's rural population is reliant on agriculture as their primary livelihood. With the extensive destruction of seed stocks and 73 percent of crops across 1.6 million acres of agricultural land (including rice, vegetables, cotton and sugar cane which were due for harvest this month), planting the staple food crops from September may not be possible. In affected areas of Sindh, over 36 percent of livestock have perished or been sold as a desperate coping strategy, detrimental to the recovery of livelihoods.

19. In the absence of updated information on poverty and food consumption within affected areas, housing losses and current living conditions (indicative of critically compromised access to sufficient food) have been used to determine the number of people in need of immediate food assistance. More specifically, all families identified by the RIA as "highly" affected (i.e. those whose houses have been destroyed and/or have been displaced into camps or temporary shelters) are the target population for food assistance: 2.9 million people in Sindh and 108,000 people in Balochistan. Thus the total population in need of relief food assistance across affected areas of both provinces is currently estimated at 3 million people.
20. Pre-existing vulnerabilities linked to malnutrition are also likely to be further exacerbated by the flooding. A National Nutrition Survey (NNS) launched on 17 September 2011 reports that Sindh has the highest proportion of food-insecure people in Pakistan, with 72 percent of the population suffering from food insecurity even before the latest disaster. The 2011 NNS has concluded that Sindh has the highest malnutrition in the country, with global acute malnutrition (GAM) rates of 17.5 percent amongst children under 5, well above the World Health Organization (WHO) "critical" threshold of 15 percent. Furthermore, 41 percent of all children are underweight and 50 percent are stunted, a sign of long-term malnutrition and categorized by WHO as "very high". The situation can only worsen with the current floods: women and children vulnerable to malnutrition prior to the disaster may now become acutely malnourished.
21. Using pre-crisis GAM rates recorded in the aftermath of the 2010 floods, the nutrition sector working within the Health Cluster has initially estimated the number of children aged 6-59 months suffering from moderate acute malnutrition (MAM) amongst the affected population to be at least 110,000. Similarly, the number of pregnant and lactating women suffering from acute malnutrition is estimated to be at least 85,000.
22. In the event that sufficient food assistance is not forthcoming, affected households will resort to a range of detrimental coping strategies that may include: selling assets, taking loans, reducing food intake, and resorting to cheaper and less nutritious foods.
23. The results of the RIA have given humanitarian organizations the ability to plan immediate relief interventions. A more detailed multi-cluster assessment is currently under preparation: the results will allow WFP and partners to define a strategy for further early recovery support which will be outlined in a revision to the PFRRP, planned for release within 30 days from its initial launch on 18 September 2011.
24. With large areas of land still submerged by standing water and with heavy rainfall continuing across both Sindh and Balochistan, conditions in flood-affected areas may

worsen. This would result in greater damage and consequently a higher demand for assistance.

Purpose of Extension and Budget Increase

25. As co-lead of the Food Security Cluster, alongside the Food and Agriculture Organisation of the United Nations (FAO), WFP is coordinating with other food assistance providers to ensure that all those in need of immediate support are reached. Prior to the request for international assistance, the Government, the army, the Pakistan Red Crescent Society and a limited number of local non-governmental organisations (NGOs) and other philanthropic societies had been addressing the food needs of affected populations since the onset of the disaster. With available resources now being prioritized for crucial reconstruction efforts, the Government plans to scale-down its food assistance activities and has requested the Food Security Cluster to respond to most of the requirements.
26. WFP has conducted an initial “3W” (who, what, where) exercise to determine the full extent of planned food assistance interventions by the cluster. This indicates that other government and non-governmental agencies have available capacity to assist 15 percent of the 3 million people targeted for immediate food assistance, leaving a balance of 85 percent to be assisted by WFP (see table 1). These responsibilities are reflected in the overall Food Security Cluster response strategy in the PFRRP, which includes WFP and nine food distribution projects of other organizations. WFP is urging other cluster members to respond as fully as possible, and for as long as necessary, to ensure that food needs are met. Following the 2010 floods, WFP had to scale-up its response two months into the emergency to meet 70 percent of total food assistance requirements, because other organizations were unable to maintain food distributions. This year, the share for WFP is even higher as there are fewer NGOs planning food assistance responses.
27. Thus this budget revision will allow WFP to provide emergency food and nutritional assistance to 2.55 million victims of new monsoon flooding in Pakistan’s Sindh and Balochistan provinces for a period of up to six months.

TABLE 1: AFFECTED POPULATIONS AND PLANNED WFP BENEFICIARIES

Province	Affected Population*	Highly Affected Population: targeted for food assistance*	WFP planned beneficiaries
Sindh	5,441,869	2,906,708	2,460,000
Balochistan	389,645	108,576	90,000
Total	5,831,514	3,015,284	2,550,000
*RIA data			

28. The proposed revision covers two components of the EMOP: relief food distributions for an initial period of four months and targeted nutritional support for six months. The components and their activities will continue to contribute to WFP Strategic Objective 1 (“save lives and protect livelihoods during emergencies”) implying no changes to the logical framework of the EMOP.

Relief:

29. To meet the immediate food needs of the affected population and maintain adequate household food consumption, WFP will target 2.55 million beneficiaries affected by new flooding in Sindh and Balochistan for general food distributions. From an initial analysis comparing the extent of coverage in the wake of last year's floods and planned response to new flooding, overlap is only possible in 10 tehsils³ of three districts in Sindh. This indicates that up to 330,000 individuals may benefit from WFP general food distributions for the second successive year.
30. Relief food distributions will supply a monthly family food basket consisting of six staple commodities (cereals, pulses, vegetable oil, salt, sugar, tea). To prevent nutritional deterioration, ready-to-use supplementary food (RUSF) for children aged 6-23 months and high-energy biscuits (HEBs) for children 2-12 years will be provided to families on a blanket basis (see table 3).
31. A two-level process will be used for targeting. At the geographical level, the most severely affected villages in prioritized districts will be identified by assessment teams. At the household level, cooperating partners will select vulnerable families qualifying for assistance on the basis of verifiable indicators: complete damage to houses and/or internal displacement into camps and other temporary shelters.
32. Assessment teams aim to include women, where possible, and beneficiary data is disaggregated by gender. WFP explicitly aims to facilitate the receipt of food assistance by women, unaccompanied children, the elderly, and minorities; these groups will receive priority attention during assessment, registration and distribution processes. Separate facilities will be established for these groups at distribution points, and female staff will be deployed.
33. An initial planning period of four months has been identified for relief food distributions. This will provide unconditional food support throughout the likely period of displacement and during the Rabi crop sowing season from October-December, allowing families to engage in this crucial productive activity with their basic food needs secured. Relief food assistance may continue beyond December for a residual number of beneficiaries whose places of origin remain affected by standing waters and/or who were not able to sow Rabi crops. As such, the precise duration of relief assistance may vary from location to location, based on a phased process of return and resumption of livelihood activities. This, in addition to early recovery requirements, will be determined through ongoing assessments and accommodated in a further budget revision to this EMOP.
34. In the current context of poor market access across areas affected by the disaster, in-kind transfers have been recommended as the only immediate food assistance response. This is reflected in the Government's request that United Nations agencies and NGOs not implement cash-based activities at this time. The Government itself is planning to launch a wide-scale cash transfer programme aimed at helping families cover the cost of rebuilding or repairing their destroyed or damaged houses, and is not currently intending to use cash transfers to meet food needs. During ongoing assessments and future revision processes, the introduction of cash transfers will be considered, in consultation with other government and non-governmental actors

³ The tehsil is the second-lowest tier of local government in Pakistan; each tehsil is part of a larger district.

planning cash-based interventions, to examine the potential for cooperation. This will depend on the degree to which markets are functioning, the diversity of produce available, actual and potential market prices, and the availability of appropriate delivery systems. The contextual factors would first be assessed in order to determine the suitability of cash as a preferred transfer mechanism.

Nutrition Support (targeted):

35. WFP will promote recovery from malnutrition amongst vulnerable groups. Given credible concerns that levels of acute malnutrition – already the highest in Pakistan within Sindh province – will increase further in the aftermath of this disaster, WFP will treat screened cases of moderate acute malnutrition among young children and pregnant and lactating women (PLW). Based on the pre-crisis prevalence of MAM, beneficiary targets have been estimated at 110,000 children aged 6-59 months and 85,000 PLW.
36. Children with a mid-upper arm circumference (MUAC) measurement between 11.5 cm and 12.4 cm will be admitted to the programme and treated with daily rations of ready-to-use supplementary food (Plumpy'SupTM or the locally produced equivalent, 'Achamum'). PLW with a MUAC measurement of less than 21 cm will receive monthly rations of fortified blended food and fortified vegetable oil. An additional element will be introduced: the siblings of children affected by both MAM and severe acute malnutrition (SAM) – estimated to be 148,000 children – will receive HEB rations. This is intended to minimize the sharing of supplementary and therapeutic foods provided to children under treatment; sharing is likely to hamper recovery and has been observed previously.
37. These activities will be conducted under the existing Community Management of Acute Malnutrition (CMAM) programme for six months, through established CMAM centres in health facilities and within communities. Implementation will take place in close coordination with local Departments of Health, UNICEF (which will treat SAM cases) and NGOs. The specific locations for interventions will be determined and adjusted in accordance with population movements, in order to ensure the continuity of services.
38. Alongside food distributions, efforts will be made to protect and promote appropriate infant feeding practices by strengthening the skills and knowledge of health workers, and raising awareness among mothers and other child carers. Beneficiaries of the CMAM programme will also benefit from general food distributions within targeted locations.

TABLE 2. BENEFICIARIES BY ACTIVITY TYPE

Component / Activity	Present		Increase		Revised	
	Male	Female	Male	Female	Male	Female
Relief						
General Food Distribution Cash For Relief*	3,060,000	2,940,000	1,132,200	1,087,800	4,192,200	4,027,800
Blanket supplementary feeding for children (6-23 months)**	437,143	420,000	185,785	178,500	622,928	598,500
Blanket supplementary feeding for children (2-12 years)**	874,286	840,000	371,571	356,700	1,245,857	1,196,700
Emergency School Feeding (children 5-12 years)	1,020,000	980,000	0	0	1,020,000	980,000
Nutrition Support						
Targeted supplementary feeding for children (6-59 months)***	91,800	88,200	27,917	26,823	119,717	115,023
Targeted supplementary feeding for PLWs***	0	50,400	0	84,640	0	135,040
Supplementary feeding for siblings of SAM and MAM children***	0	0	37,771	36,289	37,771	36,289
Blanket supplementary feeding for pregnant & lactating women***	0	800,000	0	0	0	800,000
Blanket supplementary feeding for children (6-23 months)***	255,000	245,000	0	0	255,000	245,000
Early Recovery: Livelihoods						
Food for Work / Cash for Work**	765,000	735,000	0	0	765,000	735,000
Total	7,306,248		2,220,000		9,526,248	

* An estimated possible overlap of only 330,000 beneficiaries exists between new relief beneficiaries and those targeted for GFD following the 2010 floods. This figure has been deducted from the total increase in beneficiaries to avoid double-counting.

** Infants and young children receiving supplementary foods on a blanket basis are already accounted for in the General Food Distribution beneficiary target, and are therefore not added to the total beneficiaries. Early recovery FFW and CFW beneficiaries are also anticipated to have also been part of the relief component and are therefore not added to the total.

*** For targeted supplementary feeding, each child stays a maximum of three months, thus in six months there will be two batches of 54,740 (27,917 boys and 26,823 girls) equal to 109,480 children (see paragraph 35). Similarly, supplementary feeding for siblings will be two batches of 74,060 children (37,771 boys and 36,289 girls) equal to 148,120 children (see paragraph 36).

Nutrition Support and Emergency School Feeding have been anticipated to be 60 percent covered by the GFD activity, with a further 40 percent of beneficiaries anticipated to be from a wider group of those in need; however, for the increases in beneficiaries for nutrition support in this budget revision, they are assumed to overlap entirely with the increased GFD beneficiaries and are therefore counted only once.

There is no geographic overlap between blanket supplementary feeding activities for children aged 6-23 months under the Relief component and the Nutrition Support component.

In areas where GAM rates are found to be particularly high (and thus the risk of nutritional deterioration remains of grave concern) a blanket intervention through government community health workers will continue alongside targeted supplementary feeding activities, but only following the conclusion of GFD in those locations.

Blanket supplementary feeding under the Nutrition Support component is implemented through government health facilities, which provide additional health advice and support from community health workers; this blanket feeding activity is ongoing and does not increase as a result of the recent flooding.

Food rations:

39. Monthly family rations under the general family food basket will remain the same, meeting the recommended minimum daily nutritional intake of 2,100 Kcal. The food basket includes cereals, pulses, vegetable oil, sugar, salt and tea. Tea and sugar have

been included at the specific request of beneficiaries, the Government and donors in acknowledgement of their importance as local dietary preferences. Blanket supplementary feeding for young children will take place alongside distributions of the general family food basket to help prevent any decline in their nutritional status. RUSF rations have been calculated on the basis of an average of one child in the appropriate age bracket per family, and HEB for two.

40. The bio-availability of iron, zinc and other nutrients from plant sources is low in Pakistan due to poor dietary diversity, while the high fibre content of foods consumed reduces vitamin and mineral absorption. Iodine deficiency is common, particularly in the mountainous regions of Balochistan, and many people suffer from goitre. To address micronutrient deficiencies, wheat will be milled and fortified locally with a premix containing iron, folate and other essential vitamins and minerals. Vegetable oil is enriched with vitamins A and D. Biscuits are fortified with vitamins A, B1, B2, C and niacin, folic acid, calcium, iron and zinc. Iodized salt can be procured within the country in adequate quantities. Fortified blended foods will also be provided.

TABLE 3: DAILY FOOD RATION/ TRANSFER BY ACTIVITY (g/person/day)

Commodity Type / Cash & voucher	Relief				Nutrition Support				Early Recovery
	GFD	Blanket Feeding (6-23 months)	Blanket Feeding (2-12 years)	Emergency School Feeding	Blanket Feeding (6-23 months)	Targeted/ Blanket SFP (PLW)	Supp. Feeding for siblings of SAM and MAM children	Supp. Feeding Prog. (6-59 months)	Livelihood Activities
Wheat/Flour/ Fortified Wheat	444								444
Pulses	44								44
Veg Oil	26					75			26
Salt	7								7
Sugar	26								26
Black Tea	2								2
HEBs			75	75			75		
RUSF		50			50			92	
Blended Food						167			
Cash/voucher (US\$/family /month)	49								49
Total	574	50	75	75	50	242	75	92	574
Total kcal/day	2,037	260	338	338	260	1,248	338	500	2,037
Percent Kcal from protein	12.5	10	10.7	10.7	10	5.4	10.7	10	12.5
Percent Kcal from fat	14.6	58	30	30	58	59	30	58	14.6
*Column indicates ration for both targeted supplementary feeding during the relief phase and blanket supplementary feeding during the early recovery phase.									

Coordination:

41. Care will be taken to avoid potential overlaps with existing early recovery interventions under this EMOP as well as with the WFP protracted relief and recovery operation (PRRO) 200145 “Food Assistance for Household Food Security, Early

Recovery, Peace and Social Stability”. In Sindh, new relief assistance will be provided in up to 11 tehsils across three districts where early recovery activities were also planned; a theoretical overlap of 176,000 target beneficiaries. However, given the extent of damage in these locations following renewed flooding, the need for relief assistance will take precedence and the provision of recovery support will not be feasible in the immediate period. Hence, the latter will be suspended and there will be no temporal overlap in assistance.

42. WFP will continue to work with a multiplicity of stakeholders, including a range of international and national NGOs, other humanitarian providers engaged in food assistance activities and counterpart agencies sharing common coordination and response mechanisms. Assistance will be provided in close coordination with both NDMA and PDMA, and other relevant government offices at the federal, provincial and district levels. United Nations partners providing complementary assistance include the Food and Agriculture Organisation of the United Nations (FAO), the United Nations High Commissioner for Refugees (UNHCR), the United Nations Children’s Fund (UNICEF) and WHO, while OCHA provides overall coordination and information management. Both international and national NGOs will be key partners for WFP in the delivery of programmes. The Food Security and Logistics Clusters (led by WFP) are being used to maximize coordination opportunities and ensure effective and timely joint responses by averting the incidence of overlaps and pursuing complementarity amongst multiple inputs.

Logistics:

43. WFP benefits from a vast logistics infrastructure across Pakistan which is able to expand quickly to meet new sudden-onset needs, as demonstrated during the 2010 flood emergency. WFP warehousing facilities across the country provide a total storage capacity of around 130,000 mt of food. To facilitate a rapid scale-up of activities in Sindh, WFP is now establishing logistics facilities across affected districts. In Badin, Mirpur Khas, Nawabshah, Umerkot and Tharparkar, covered storage space and temporary warehouses have already been set up, with an additional delivery point being established in Sanghar. Larger operational hubs to support both WFP responses and relief deliveries by other organizations are already operational in Hyderabad and Thatta, where stocks will be pre-positioned to support responses across the south of Sindh, and in Sukkur to service activities in the north of the province. Logistics missions are determining the potential additional warehouse sites in other locations.
44. Infrastructure damage and constraints to the implementation of necessary security arrangements for humanitarian convoys and at distribution sites have delayed relief deliveries to some locations thus far. While the majority of primary and secondary roads remain intact, access to areas beyond these main transport links remains unclear. Logistics teams are being deployed across the flood-affected areas to determine the full extent of access obstacles and locate potentially isolated populations. WFP continues to monitor access conditions across affected areas, and will draw upon whatever means may be necessary to reach isolated populations in need of assistance.
45. Given the urgency of needs, food items already being distributed during September have been drawn from existing EMOP stocks originally intended to support early recovery activities. These will be replenished by new purchases as additional resources are confirmed. Cereals, pulses, salt and tea are being purchased locally where possible, vegetable oil and sugar from regional and international markets, and RUSF and HEB

from both local and international suppliers, depending on relative cost-effectiveness. Local purchases aim to minimise delivery lead-times, while strengthening the capacity of local suppliers and providing some support to the national economy.

Monitoring:

46. Where the security situation permits, WFP will undertake monitoring missions directly to maximize accountability. In other areas, monitoring may be outsourced to competent and experienced NGO partners. Information on numbers of beneficiaries and the amounts of food distributed will be provided by cooperating partners and verified by WFP (either directly or through additional reports from outsourced monitoring partners in “no-go” locations). WFP staff will also conduct random spot-checks in typically inaccessible areas by special security authorization. Additional food aid monitors have already been deployed to flood-affected locations to cope with the increased requirements. WFP will maintain coordination and oversight of all monitoring processes by providing corporate monitoring and reporting tools, and cross-verifying information via other sources, including food market monitoring and beneficiary contact monitoring. Household food consumption score data is collected during post-distribution monitoring. Supplementary feeding programme performance indicators are reported by partners and cross-checked by WFP monitoring staff, and GAM rates are collected through nutrition surveys.

Risk Management:

47. The main *contextual risk* is the ever-present threat of militant incidents involving suicide or complex attacks, with government installations continuing to be subject to regular assault. The focus of the United Nations Security Management System in Pakistan – of which WFP is an integral part – is to protect as fully as possible against likely threats, while enabling operational continuity. This is pursued by a series of protocols that dictate the numbers and movement of staff in various locations, the provision of defensive measures at all operational sites, and adherence to additional directives in response to reported threats. WFP participates in United Nations Security Management Team deliberations and implements all recommendations. WFP’s security unit leads an NGO security training forum which has expanded to include detailed collaborative security advice to partners and support for the timely implementation of security measures to mitigate against attacks on distribution sites. Pakistan remains under United Nations Security Levels 3, 4 and 5. In those areas where international staff are not present or unable to access, national staff and those of WFP’s extensive network of NGO cooperating partners will maintain a field presence.
48. The *programmatic risks* include food loss or diversion but these risks have been mitigated by the selection and training of competent national NGO partners. For local purchases, there is the risk of poor performance from suppliers and to counter this, WFP is extending the range of suppliers for fortified foods, services and other items to increase competition and transparency. WFP will remain engaged in all joint United Nations and government contingency planning and assessment initiatives, in order to identify potential gaps and risks, develop response plans and coordinate activities in advance of any potential escalation of the emergency.
49. The main *institutional risk* is the threat to WFP staff. All WFP locations are compliant with Minimum Operating Security Standards (MOSS). Special additional measures have been introduced to mitigate against the threat of militant attack. The United

Nations Department of Safety and Security (UNDSS) had already expanded its presence as a result of the increased number of operational areas and staff at the peak of last year's flood response, and in particular in southern areas of the country.

FOOD REQUIREMENTS

50. The proposed expansion of food assistance under this budget revision will allow relief and nutritional support to 2.55 million people over a period of up to six months.⁴ It will require an additional 158,519 mt of food, resulting in a total food requirement over the full duration of the EMOP of 805,684 mt.

TABLE 4. CHANGE IN FOOD REQUIREMENTS BY ACTIVITY TYPE (mt)			
Activity	Present	Increase	Revised
Relief			
General Food Distribution	452,186	144,111	596,297
Blanket supplementary feeding for children (6-23 months)	11,518	2,186	13,704
Blanket supplementary feeding for children (2-12 years)	4,332	6,557	10,889
Emergency School Feeding (children 5-12 years)	23,100	0	23,100
Nutrition Support			
Targeted supplementary feeding for children (6-59 months)	1,365	986	2,351
Targeted supplementary feeding for pregnant & lactating women	914	3,678	4,592
Supplementary feeding for siblings of SAM and MAM children	0	1,000	1,000
Blanket supplementary feeding for pregnant & lactating women	23,925	0	23,925
Blanket supplementary feeding (children 6-23 months)	4,020	0	4,020
Early Recovery: Livelihoods			
Food for Work	64,954	0	64,954
Contingency			
Contingency	60,851	0	60,851
Total Food Transfers (mt)	647,165	158,519	805,683
Cash Relief (US\$)	11,606,422	0	11,606,422
Cash for Work (US\$)	12,611,250	0	12,611,250
Total Cash Transfers (US\$)	24,217,672	0	24,217,672

51. The current LTSH rate for this EMOP is retained for the time being. The Government fixes fuel prices throughout the country in accordance with international prices and while transport rates are subject to fluctuation, the margin is usually minimal. Most of the

⁴ Of the 2,550,000 beneficiaries WFP plans to assist from the 2011 flooding, an estimated 330,000 were also affected by the 2010 floods and targeted for WFP assistance previously; these have been deducted from the overall increase in planned beneficiaries for this EMOP, which is 2,220,000 (see table 2).

targeted districts for this budget revision were not affected by the 2010 floods and some strengthening of the logistics infrastructure to support WFP's response is needed.

52. Direct support costs rates were reduced in budget revision 3 to this EMOP following savings generated through cost-sharing with other ongoing WFP projects, reductions in international staff deployment, and the receipt of in-kind contributions to establish office and accommodation facilities in the operational hub of Sukkur. This budget revision (4) increases the support costs in order to allow for the establishment of new office infrastructure across affected areas and additional requisite staff recruitment.

RECOMMENDATION

53. This budget revision for EMOP 200177 ("Emergency Food Assistance to Families Affected by Monsoon Floods in Pakistan"), which includes an extension-in-time to 29 February 2012 and an increase of US\$134 million, is recommended for approval.

APPROVAL

 Josette Sheeran
 Executive Director
 United Nations World Food Programme

 Jacques Diouf
 Director-General
 Food and Agriculture Organization
 of the United Nations

Date:

Date:

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ⁵	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	116,572	39,958,539	
Pulses	11,658	6,108,335	
Oil and fats	7,697	10,391,394	
Mixed and blended food	13,267	23,509,933	
Others	9,325	8,217,545	
Total food	158,519	88,185,746	
Cash transfers		0	88,185,746
Voucher transfers		0	
Subtotal food and transfers			
External transport			8,538,849
Landside transport, storage and handling			13,104,730
Other direct operational costs			6,326,936
Direct support costs ⁶ (see Annex I-B)			9,016,763
Total WFP direct costs			125,173,023
Indirect support costs (7.0 percent) ⁷			8,762,112
TOTAL WFP COSTS			133,935,136

⁵ This is a notional food basket for budgeting and approval. The contents may vary.

⁶ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁷ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	1,404,628
International general service staff	00 000
Local staff - national officers	00 000
Local staff - general service	00 000
Local staff - temporary assistance	911,657
Local staff - overtime	145,537
Hazard pay and hardship allowance	289,269
International consultants	180,511
Local consultants	00 000
United Nations volunteers	00 000
Commercial consultancy services	00 000
Staff duty travel	3,415,182
Subtotal	6,346,783
Recurring expenses	
Rental of facility	48,000
Utilities	24,000
Office supplies and other consumables	90,000
Communications services	44,250
Equipment repair and maintenance	00 000
Vehicle running costs and maintenance	405,000
Office set-up and repairs	10,000
United Nations organization services	00 000
Subtotal	621,250
Equipment and capital costs	
Vehicle leasing	00 000
Communications equipment	202,420
Local security costs	1,846,310
Subtotal	2,048,730
TOTAL DIRECT SUPPORT COSTS	9,016,763

ANNEX II. Summary of Logical Framework: PAKISTAN EMOP 200177

Results-Chain	Performance measures	Risks & Assumptions
Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies		
Outcome-1.1: Reduced acute malnutrition among targeted population.	<ul style="list-style-type: none"> GAM prevalence stabilized at (or below) pre-crisis levels (13.1%) in target population. Supplementary feeding performance indicators (recovery, death, default and coverage). 	<p>Accessibility due to security.</p> <p>Women can participate in activities.</p> <p>Markets and delivery systems adequately functioning where cash is provided.</p>
Outcome-1.2: Improved food consumption during the assistance period for targeted flood-affected households.	<ul style="list-style-type: none"> Household food consumption score exceeds threshold (acceptable >35) for 80% of target households. 	<p>Government and NGO health facilities functioning.</p> <p>School aged children not diverted to other activities.</p>
Outcome-1.3: Enrolment of girls and boys in assisted schools in flood-affected areas return to pre-flood levels and make progress towards the national average.	<ul style="list-style-type: none"> Enrolment and attendance of girls and boys return to pre-flood levels in 80% of WFP-assisted schools in flood-affected areas. Gender ratio in WFP-assisted schools. 	
Output: Food/cash distributed in sufficient quantity and quality to targeted flood-affected population under secure conditions.	<p>All Activities</p> <ul style="list-style-type: none"> Number of women (PLW and others), men, girls and boys, children under 5 children under 2 receiving food or cash assistance as percent of planned, by transfer modality, and by commodity. Amount of food and cash distributed as percent of planned distribution, by transfer modality, and by commodity. Tonnage of food purchased locally as a percentage of total purchased, by commodity type (fortified/non-fortified). Percentage of beneficiaries reporting food quality concerns. Percentage of distribution points with adequate security measures taken. Number of security incidents. <p>Emergency school feeding</p> <ul style="list-style-type: none"> Number of boys and girls in WFP-assisted schools. Number of WFP-assisted schools. Number of pre-primary and primary school girls and boys receiving HEBs as percentage of planned. Number of girls and boys in WFP-assisted schools receiving de-worming treatment. <p>Nutrition</p> <ul style="list-style-type: none"> Number of PLW and children under 2 or 5 years participating in targeted supplementary feeding programmes. Number of supplementary feeding distribution points established and functioning. Number of health staff trained to implement supplementary feeding programmes. <p>Livelihoods (FFW/CFW)</p> <ul style="list-style-type: none"> Total amount of cash distributed and percentage of planned. Percentage of beneficiaries receiving cash on time. Number of assets (household and community) recovered (by type of asset). 	<p>Accessibility due to security.</p> <p>Timely funding by donors</p> <p>Availability of sufficient implementing partners.</p> <p>Sufficient supply of fortified supplementary foods.</p>

ANNEX III – MAP

