

**BUDGET REVISION TO PAKISTAN  
EMERGENCY OPERATION 200177  
(BUDGET REVISION NUMBER 5)**

**Emergency food assistance to families  
affected by monsoon floods in Pakistan**

**Cost (United States dollars)**

	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food cost	426,005,766	41,291,975	467,297,741
Cash Transfers	24,217,672	10,759,000	34,976,672
External transport	40,366,046	1,194,792	41,560,838
LTSH	72,439,588	4,335,139	76,774,727
ODOC	44,637,023	2,552,168	47,189,191
DSC	53,795,322	(4,570,141)	49,225,181
ISC	46,302,299	3,889,405	50,191,704
<b>Total cost to WFP</b>	<b>707,763,716</b>	<b>59,452,338</b>	<b>767,216,055</b>

## NATURE OF THE INCREASE

1. This budget revision to Pakistan emergency operation (EMOP) 200177 is required in order for WFP to: (i) resume implementation of planned early recovery activities in areas affected by the 2010 floods, which were interrupted or delayed as a result of renewed monsoon flooding in 2011; and (ii) to provide early recovery support to 2011 flood-affected people in Sindh and Balochistan, as reflected in the Early Recovery Framework.<sup>1</sup>
2. Budget increases are proposed to three components of the operation: (i) early recovery livelihood interventions, including both food-for-work (FFW) and cash-for-work (CFW) activities; (ii) nutrition support to treat moderate acute malnutrition among children aged 6-59 months and pregnant and lactating women (PLW); and (iii) emergency school feeding. This budget revision will bring the total number of flood-affected beneficiaries targeted for assistance by EMOP 200177 for 2010-2012 to 9.8 million (see Annex III).

<sup>1</sup> *Pakistan Floods 2011 Early Recovery Framework* (launched 21 February 2012). Government of Pakistan and the United Nations.

3. Specifically, this budget revision seeks to:
  - Provide an additional 43,504 mt of food, valued at US\$41.3 million.
  - Include new cash-transfer activities in 2012 for an additional value of US\$10.8 million.
  - Include additional external transport, landside transport, storage and handling (LTSH), and other direct operational costs (ODOC), while minimising direct support costs (DSC), for a combined value of US\$3.5 million.
  - Include additional indirect support costs (ISC), valued at US\$3.9 million.
  - Revise the composition of the food basket distributed through general food distributions (GFD), school feeding and livelihood activities.
  - Extend the EMOP in time to September 2012.

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

### **Summary of Existing Project Activities**

4. WFP assistance under EMOP 200177 aims to save lives and avert hunger amongst vulnerable flood-affected persons and is in line with WFP's Strategic Objective 1 ("Save lives and protect livelihoods in emergencies"). The EMOP was launched in August 2010 to provide relief food assistance in response to unprecedented flooding across Pakistan that affected 20 million people and left more than 10 million in need of food assistance.
5. Through four subsequent budget revisions, the EMOP was extended-in-time and expanded to include: (i) early recovery assistance through livelihood-support activities, food assistance to schoolchildren returning to school, and targeted nutritional support for moderately acutely malnourished children and PLW; and (ii) relief and targeted nutritional support for populations affected by the second wave of massive monsoon flooding that affected Sindh and Balochistan provinces in 2011.<sup>2</sup>
6. When the second floods struck in 2011, the planned early recovery activities for the 2010 flood-affected areas were interrupted because available in-country food stocks were prioritized for urgent relief assistance in new locations.
7. Although the previous budget revision to EMOP 200177 envisaged a continuation of post-2011 flood relief distributions until early-2012, WFP concluded relief assistance in December 2011 upon specific instruction from the Provincial Disaster Management Authority of Sindh.

<sup>2</sup> Recovery activities in flood-affected areas of the Khyber-Pakhtunkhwa province have been implemented under Pakistan PRRO 200145 (Food Assistance for Household Food Security, Early Recovery, Peace and Social Stability).

## Conclusions and Recommendations of Assessments

8. A joint rapid initial assessment of 2011 flood-affected areas in September 2011 defined the common relief priorities, as reflected in the United Nations Flash Appeal and the Pakistan Floods Rapid Response Plan.<sup>3</sup> The food security assistance was 49 percent of the appeal budget.
9. Subsequent assessments have since allowed humanitarian agencies to define strategies for more protracted recovery support, which will be presented in the forthcoming common Early Recovery Framework.
10. A Multi-Sector Damage Needs Assessment (MSDNA)<sup>4</sup> of Sindh and Balochistan in late-2011 indicates that 5.2 million people were affected by the floods within the surveyed areas, of whom 1.1 million remain displaced from their homes.<sup>5</sup> The assessment found that:
  - 43 percent of the affected population (i.e. 2.5 million people) are severely food-insecure and in need of assistance, and that 85 percent of men and 56 percent of women indicate that food is their highest priority need.
  - 34 percent of affected families lost their houses entirely, while 60 percent of houses were at least partially damaged.
  - 77 percent of paddy crop and 92 percent of cotton production were destroyed, and 34 percent of land remains submerged by standing waters.
  - For 40 percent of the surveyed households, the main source of income has been discontinued due to impact of the flooding: for a further 48 percent of households, their livelihoods are disrupted to some extent.
  - School attendance has dramatically declined, particularly amongst girls, primarily due to schools being damaged or schools being used as collection centres for displaced families.
11. A market assessment was undertaken in January 2012 in seven of the worst-affected districts where WFP plans to introduce early recovery activities, in consultation with food security cluster and government counterparts, and with reference to the planned coverage of other actors in other locations.<sup>6</sup> The assessment identified areas where the prevailing conditions would be conducive to cash transfers. The assessment found that present conditions in three districts would allow the immediate introduction of cash transfers. Most surveyed markets are fully functional, though some markets have yet to resume at full-scale either because shops and roads were destroyed, or residual floodwaters remained in surrounding areas. Thus in some areas, household access to food has been hampered and the slow turnover has put some downward pressure on prices, preventing significant localized inflation.

<sup>3</sup> NDMA, WFP and the Office for the Coordination of Humanitarian Affairs (OCHA), September 2011. *Rapid Initial Assessment*.

<sup>4</sup> Pakistan National Disaster Management Authority (NDMA) and United Nations Agencies, December 2011. *Multi-Sector Damage Needs Assessment*.

<sup>5</sup> The MSDNA covered only the 18 districts in Sindh and Balochistan that were officially notified by the Government of Pakistan as calamity-hit.

<sup>6</sup> WFP, January 2012. Market and Traders Survey, flood-affected districts of Sindh.

12. A Detailed Livelihood Assessment (DLA, December 2011)<sup>7</sup> examined the extent of recovery in communities affected by the 2010 floods. It found some rehabilitation of livelihoods; however, high levels of vulnerability in affected households persist and recovery is incomplete and fragile:
- Food consumption remains low, with only 27 percent of surveyed families demonstrating an acceptable Food Consumption Score.
  - Household debt has increased significantly in most districts since the 2010 flooding. The most common reason for incurring debts is to purchase food when households remain unable to meet their food consumption requirements from their own productive activities or asset sales.
  - Damage to the agriculture and livestock sectors is valued at US\$5 billion, primarily due to the damage to more than two million hectares of cropland and to the death of 1.5 million livestock. Sindh province is most severely affected, closely followed by Punjab, Balochistan and Azad Jammu & Kashmir (AJK).
  - Agricultural production has declined in affected areas: for example, the 2011 *Kharif*<sup>8</sup> planted area was 20 percent lower than in a normal year.
  - Repairs to severely-damaged community infrastructure are still required (e.g. irrigation systems) and unless addressed will have an adverse impact on future agricultural production and household food security.
13. The assessment confirmed the need for a continuation of assistance in areas hardest-hit by the 2010 disaster. If food and recovery assistance is not forthcoming, affected households will resort to a range of detrimental coping strategies, such as reducing food intake, resorting to cheaper and less nutritious foods, selling assets, and borrowing.
14. Increases in the prevalence of undernutrition in recent years underscore the urgency of a robust response. The 2011 National Nutrition Survey data was collected prior to the 2011 floods and shows that global acute malnutrition (GAM) prevalence amongst children under 5 exceeds the World Health Organization (WHO) “critical” threshold of 15 percent, and reaches as high as 23 percent in some southern districts of Sindh.<sup>9</sup> The average stunting prevalence (44 percent) is “very high”, while iron deficiency levels are also worrying. The 2010 Flood-Affected Nutrition Surveys show a negative correlation between wealth and increased wasting levels.<sup>10</sup> The impact of the 2011 floods means that women and children already vulnerable to malnutrition prior to the disaster are at greater risk: beneficiaries enrolled in the WFP-UNICEF community management of acute malnutrition (CMAM) initiative continue to increase and consistently exceed planning figures.
15. The 2011 Pakistan Integrated Nutrition Strategy affirms that the net enrolment rate for girls in primary schools across Pakistan remains only 60 percent (well below the average for all developing countries), with rates in rural areas consistently worse than in urban areas.

<sup>7</sup> Food Security Cluster, February 2012. *Detailed Livelihood Assessment*.

<sup>8</sup> Kharif crop are those sown in the rainy (monsoon) season. Such crops are planted for autumn harvest and may also be called the summer or monsoon crop). In Pakistan the kharif season starts in mid-April and lasts until mid-October.

<sup>9</sup> Aga Khan University, Pakistan Medical Research Council, Ministry of Health Nutrition Wing, and supported by UNICEF, January 2012. *2011 National Nutrition Survey*,

<sup>10</sup> UNICEF, *Action Contre la Faim*, Pakistan Provincial Departments of Health, Bureau of Statistics, Planning and Development Department, November 2010 – January 2011 *Flood-Affected Nutrition Surveys*.



## Purpose of Extension and Budget Increase

16. This budget revision will allow WFP to resume the provision of early recovery assistance to communities affected by both the 2010 and 2011 floods in Sindh, Balochistan, Punjab and AJK, through the implementation of early recovery support to livelihoods, school feeding and targeted nutritional support activities, as described below. The activities will continue to be aligned to WFP Strategic Objective 1.
17. In line with the Government's Early Recovery Framework, which ends in September 2012, this budget revision seeks to extend the EMOP. This will ensure sufficient support to (i) households that have suffered as a result of flooding and are unable to benefit fully from the *Rabi*<sup>11</sup> crop harvest; and (ii) households that may be unable to engage adequately in the following harvest season (*Kharif*), support will continue through September 2012. Should needs persist, WFP may seek a further extension to this EMOP. A future operational portfolio for WFP is being developed, which will take into account any residual needs, and which use the baselines established during the EMOP to measure early recovery achievements.

*Early recovery - livelihoods (protecting and restoring livelihoods, and rehabilitating community assets and infrastructure):*

18. During 2012, FFW and CFW activities will support 239,000 flood-affected households (seven members in each household) through to September 2012. Planning figures for the requirements are based on a capacity analysis of humanitarian actors intending to respond to the identified food insecurity and the agreed divisions of responsibilities between these actors, as reflected in the Food Security Cluster response strategy of the Early Recovery Framework.
19. WFP will target districts severely affected by flooding and in which there are high levels of food insecurity and inadequate opportunities for income-generation. These have been identified by the MSDNA for communities affected by the 2011 flooding and the DLA for 2010 flooding. Through additional assessments and joint survey missions, WFP and cooperating partners will identify the most-affected villages within the districts.
20. Specific projects will be identified and prioritized in consultation with communities, cooperating partners and other stakeholders (such as district-level government authorities). Activities will focus on labour-intensive restoration work, including: repair and cleaning of tertiary drains and irrigation canals; rehabilitation of secondary access roads with culverts; construction of elevated platforms in villages to provide refuge for families and their belongings during future floods; construction of field terraces and animal shelters; and cultivation of vegetables and cereal crops. These activities will support flood-affected populations to rebuild their livelihoods and income-generating capacity, while also rehabilitating their communities to reduce the impact of future disasters.
21. Government line departments will be involved in both design and implementation - ensuring adherence to adequate technical standards and endorsement by district

---

<sup>11</sup> The Rabi crop is normally grown between September and April.

- authorities. Village-level community representatives will participate in the targeting of FFW and CFW activities, verifying the vulnerability of beneficiaries and the observance of stipulated selection criteria.
22. Participants in FFW activities will receive a monthly family ration - the same commodities distributed during the relief phase – to ensure that basic food needs continue to be met. The CFW ration will be equivalent to the local market value of the FFW food basket, but set below the daily market wage for unskilled labour in order to attract only the most vulnerable households.
  23. Each participant will work for an average three months, and for up to 15 days during each month to allow time for engagement in other income-generating activities to cover non-food expenditures. The cash transfer value will be reviewed frequently to take account of fluctuation in market prices.
  24. Cooperating partners will work with the community to identify vulnerable families qualifying for assistance. Specific eligibility criteria will include:
    - Smallholder farmers possessing less than 4 acres<sup>12</sup> of agricultural land that was damaged by floods and/or who have lost 50 percent or more of their crop.
    - Families that lost a majority of their livestock during the floods, where livestock is their primary means of income generation.
    - Agricultural households who missed the *Rabi* harvest season as a result of the flood's impact on land and/or their ability to purchase seeds and other requisite inputs.
    - Households with an average monthly income of less than 6,000 Pakistan Rupees (US\$67).
    - Large households with many unemployed members.
    - Families identified as extremely vulnerable, including those headed by females or by people who are not able-bodied. Where qualifying for assistance but unable to provide labour inputs into works schemes, households will be provided with the same food or cash transfer unconditionally. During field-level assessments by cooperating partners, special care will be taken to identify such cases.
  25. In the case of CFW, specific target districts in Sindh have already been selected on the basis of being both in need of early recovery assistance and feasible for cash-based programming. These include: Sanghar, Mirpur Khas and Umerkot. As determined by the MSDNA and the market assessment, these locations have:
    - Inadequate livelihood/income-generation opportunities for flood-affected families.
    - Sufficient physical access to markets.
    - Sufficient local production of cereals to ensure that adequate food will be available in local markets and that prices will stabilize at acceptable levels.
    - Adequate implementation capacity in terms of financial service providers and cooperating partners.

Other locations remain under consideration for cash-based programming at a later date, and may benefit from the implementation of FFW activities in the interim.
  26. FFW and CFW activities will be harmonized with the interventions of counterpart organisations, including the Food and Agricultural Organization of the United Nations (FAO), the United Nations Development Programme (UNDP) and government institutions such as the Sindh Irrigation and Drainage Authority.

---

<sup>12</sup> 4 acres equals 1.6 hectares.

*Emergency school feeding (promoting a return to school):*

27. WFP will continue its emergency school feeding activity to conclude the current academic year. To promote the return of children to school and encourage regular attendance, WFP will continue providing an on-site ration of fortified high-energy biscuits (HEBs) every school day and a bi-monthly take-home ration of vegetable oil to boys and girls maintaining a minimum level of attendance in school.

*Nutrition support (targeted supplementary feeding):*

28. Under the existing CMAM initiative, WFP will continue to treat screened cases of moderate acute malnutrition amongst young children and PLW through established centres in health facilities and within communities. Implementation is closely coordinated with local Departments of Health, UNICEF (which treats the severe acute malnutrition - SAM) and non-governmental organizations (NGOs). Alongside the CMAM initiative, efforts will be made to promote appropriate infant feeding practices by strengthening the skills and knowledge of health workers, and raising awareness among mothers and other care-givers.
29. Children with a mid-upper arm circumference (MUAC) measurement between 11.5cm and 12.4cm will be admitted and treated with daily rations of ready-to-use supplementary food (RUSF).<sup>13</sup> PLW with a MUAC measurement of less than 21cm will receive monthly rations of fortified blended food and fortified vegetable oil. Siblings of children affected by both moderate acute malnutrition (MAM) and SAM will receive biscuits. This is intended to minimize the sharing of supplementary and therapeutic foods provided to children under treatment, which can seriously hamper the recovery process.
30. The prevalence of acute malnutrition in target areas is high (at “serious” or “critical” levels) and warrants both treatment and preventive interventions. Through the livelihood activities, WFP will continue blanket supplementary feeding: RUSF and biscuit rations will be included as part of the household ration provided to FFW/CFW participants. Based on average population statistics, each family will receive RUSF for one child and biscuits for two in the target age brackets (6-23 months and 2-12 years, respectively).

---

<sup>13</sup> Supplementary Plumpy™ or Pakistan’s locally produced equivalent, ‘Achamum’

**TABLE 1: PLANNED WFP BENEFICIARIES IN 2012**

<b>Component</b>	<b>Beneficiaries</b>
Early Recovery: Livelihoods – FFW	1 240 750
Early Recovery: Livelihoods – CFW	432 833
Emergency School Feeding	566 900
Nutrition Support	981 381
<b>Total</b>	<b>3 221 864</b>

31. WFP plans to assist a total of 3.2 million beneficiaries through EMOP 200177 in 2012, as shown in Table 1. The cumulative beneficiary numbers for the EMOP (2010-2012) are shown in Annex III.
32. Given prevailing unpredictability in regional weather conditions and the recent trends large-scale flooding during the monsoon months, a contingency amount with sufficient commodities to supply up to 1 million beneficiaries with GFD targeted nutritional support activities for one month is included. This contingency will ensure a timely response in the event of another major disaster.
33. This budget revision also adjusts the composition of the food basket distributed through school feeding and livelihood activities to recognise lessons learned and to align more closely with Pakistan PRRO 200145. The changes to the food basket are reflected in Table 2.
34. Due to resourcing constraints and the comparatively low energy value of tea and sugar, these commodities have been removed from both the GFD and FFW food basket.
35. The bio-availability of iron, zinc and other nutrients 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 continue to 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 continue to be provided.

**TABLE 2: DAILY FOOD RATION / TRANSFER BY COMPONENT / 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	Targeted/ Blanket SFP (PLW)	Supp. Feeding for siblings of SAM and MAM children	Supp. Feeding Prog. (6-59 months)	Livelihood Activities	Blanket Feeding (6-23 months)	Blanket Feeding (2-12 years)
Wheat/Flour/ Fortified Wheat	444							444		
Pulses	44							44		
Veg Oil	26			75	75			26		
Salt	7							7		
Sugar	0									
Black Tea	0									
HEBs			75	75		75				75
RUSF		50					92		50	
Blended Food					167					
<b>Cash/ voucher (\$/family /day)</b>	<b>1.93</b>							<b>1.93</b>		
<b>Total</b>	<b>521</b>	<b>50</b>	<b>75</b>	<b>150</b>	<b>242</b>	<b>75</b>	<b>92</b>	<b>521</b>	<b>50</b>	<b>75</b>
<b>Total kcal/day</b>	<b>1933</b>	<b>260</b>	<b>338</b>	<b>1001</b>	<b>1332</b>	<b>338</b>	<b>500</b>	<b>1933</b>	<b>260</b>	<b>338</b>
Percent Kcal from protein	13.1	10	10.7	3.6	10	10.7	10	13.1	10	10.7
Percent Kcal from fat	15.4	58	30	77.5	57.5	30	58	15.4	58	30

## Coordination

36. There is minimal geographic intersection between this EMOP (200177) and PRRO 200145: only the district of Tharpakhar in Sindh is targeted by both operations, but through different activity types.<sup>14</sup> Similarly, there will be no temporal overlap in the conduct of relief and early recovery responses in this EMOP. Target locations for CFW and FFW are separate, and while these may geographically overlap with nutritional support interventions in some areas, the objectives and target groups for these activities are distinct.

37. NDMA and its provincial and district counterparts are partners for policy and operational decisions at the federal, provincial and district levels. The Cluster system has promoted a more predictable and harmonized approach: the Food Security forum (co-led by WFP) and the Logistics Cluster forum (led by WFP) are used to ensure effective and timely joint responses. WFP is also an active participant in other clusters. WFP has operational relationships with 80 cooperating partners and close collaboration with other cluster participants.

<sup>14</sup> While livelihood support and targeted nutritional assistance in Tharparkhar will be provided under this EMOP, school feeding activities will be implemented through the PRRO.

38. WFP is partnering with the UNDP and FAO for the joint implementation of livelihood support activities, while a complementary partnership with UNICEF has been central to the success of the CMAM initiative. The post-2011 floods Early Recovery Framework has been developed within the cluster system, and draws upon partnerships within and between clusters. Pakistan is a United Nations Delivering-as-One pilot country and WFP serves as co-chair for the joint Programme on Disaster Risk Management.

### **Logistics**

39. Cereals, pulses, and salt will be purchased locally where possible, vegetable oil 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 and costs, while strengthening the capacity of local suppliers and providing some support to the national economy.
40. International shipments and local purchases will be transported from points of origin to provincial trans-shipment hubs for onward movement to final delivery points, which will be primarily managed by cooperating partners. WFP has 29 shortlisted mills, with a combined capacity to produce 2,500 mt/day of fortified wheat flour, easily accommodating planned requirements under this EMOP.
41. WFP will maintain the enhanced logistics arrangements under the EMOP which have been adjusted in line with revised early recovery plans and include staffing in the provinces of Sindh, Balochistan, Punjab and AJK. WFP plans to further enhance its existing monitoring system of warehouse management processes at the cooperating partner level, and to provide regular training to improve their logistics capacities.
42. CFW activities use mobile banking services from a competitively-contracted national bank partner to disburse transfers to eligible recipients. Under the overall supervision of WFP, NGO cooperating partners are responsible for: (i) household targeting in accordance with pre-established criteria; (ii) registering eligible participants; (iii) and distributing “Kash” cards (bearing a unique identification code against which each household is recorded) and corresponding personal identification numbers (PIN). For each monthly work cycle, cooperating partners provide WFP with participant lists and sums to be transferred based on the work performed. WFP verifies the information through its network of field monitors, and subsequently transfers the required funds into a master account maintained with the bank. The bank assigns stipulated amounts to the unique “Kash” card number and beneficiaries are mobilized by cooperating partners to collect their monthly transfer from “Points of Sale” agents designated by the bank and situated at convenient locations. This system has allowed successful implementation of cash transfers even in remote locations, and provided maximum flexibility to beneficiaries without placing unnecessary constraints on the banking system. With ‘Points of Sale’ established in small grocery shops in rural areas, beneficiaries are able to travel at minimum cost to disbursement locations, in contrast to the long distances to access banks in urban centres.

### **Monitoring**

43. WFP will continue direct monitoring missions to maximize accountability, contingent upon security clearances. In insecure areas, monitoring may be outsourced to

competent and experienced NGO partners. Information on beneficiaries, amounts of food distributed and outputs achieved will be provided by cooperating partners and verified by WFP, either directly or by outsourced monitoring partners in “no-go” locations. Using special security authorization, WFP staff will conduct random spot-checks in normally inaccessible areas. WFP will maintain coordination and oversight of all monitoring processes by providing corporate monitoring and reporting tools, and verifying information via other sources, including food market monitoring and beneficiary contact monitoring.

44. Household food consumption score data is collected during post-distribution monitoring. Supplementary feeding performance indicators are reported by partners and cross-checked by WFP monitoring staff, with GAM rates collected through nutrition surveys. Wages will be monitored to ensure that the cash transfer value does not exceed local rates. WFP will monitor the quality of FFW and CFW activities against pre-established work norms, standards and planned outputs. A school retention rate indicator has been included to measure the outcome of emergency school feeding. Baselines for rehabilitation and recovery activities established during this EMOP extension will allow WFP to demonstrate early recovery outcomes during the next operational phase.

### **Risk Management**

45. The main *contextual risk* is the 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 is to protect as fully as possible against likely threats, while enabling operational continuity. This is pursued by a series of protocols that determine 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 areas where international staff are not present or unable to access, national staff and staff of WFP’s extensive network of NGO cooperating partners will maintain a field presence.
46. The *programmatic risks* include food loss or diversion, but these risks are mitigated by the selection and training of competent national NGO partners. For local purchases, there is the risk of poor performance from suppliers. WFP is extending the range of suppliers for fortified foods, services and other items to increase competition and transparency. To mitigate potential risks related to cash transfer activities, WFP field monitors and cooperating partner staff are present at the time of fund transfers from the bank to beneficiaries, who are required to present both a valid national identification card and WFP-issued ‘Kash’ card in addition to a PIN code. These safeguards reduce the risk of fraud to a minimum and ensure accountability. For both cash-transfers and food-transfer activities, safe distribution protocols are being applied. 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 potential new emergencies.

47. A WFP complaints desk has been established in Islamabad to strengthen operational transparency and accountability through resolution of direct beneficiary feedback related to a range of grievance issues. Cooperating partners are also obliged to engage with communities on complaints management.
48. The main *institutional risk* is the threat to WFP staff. All WFP locations are compliant with United Nations minimum operating security standards. Special additional measures have been introduced to mitigate against the threat of militant attack. The United Nations Department of Safety and Security has 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, in particular in southern areas of the country.

## FOOD REQUIREMENTS

49. An additional 43,504 mt of food is required under this budget revision, including the contingency provision of 18,320 mt of food. This brings the total food requirements over the full duration of the EMOP to 849,187mt as shown in table 4 below.

<b>TABLE 3. CHANGE IN FOOD REQUIREMENTS (MT) BY COMPONENT / ACTIVITY TYPE (2010-2012)</b>			
	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
<b>Relief</b>			
General Food Distribution	596 297	(28 964)	567 333
Blanket supplementary feeding for children (6-23 months)	13 704	(439)	13 265
Blanket supplementary feeding for children (2-12 years)	10 889	(1 318)	9 571
Emergency School Feeding (children 5-12 years)	23 100	10 204	33 304
<b>Nutrition Support</b>			
Targeted supplementary feeding for children (6-59 months)	2 351	2 348	4 699
Targeted supplementary feeding for pregnant & lactating women	4 592	5 321	9 913
Supplementary feeding for siblings of SAM and MAM children	1 000	2 759	3 759
Blanket supplementary feeding for pregnant & lactating women	23 925	0	23 925
Blanket supplementary feeding (children 6-23 months)	4 020	0	4 020
<b>Early Recovery: Livelihoods</b>			
Food-for-Work	64 954	35 273	100 227
<b>Contingency</b>			
Contingency	60 851	18 320	79 171
<b>Total Food Transfer (mt)</b>	<b>805 683</b>	<b>43 504</b>	<b>849 187</b>
Cash Relief (US\$)	11 606 422	0	11 606 422
Cash-for-Work (US\$)	12 611 250	10 759 000	23 370 250
<b>Total Cash Transfers (US\$)</b>	<b>24 217 672</b>	<b>10 759 000</b>	<b>34 976 672</b>



50. This budget revision includes (i) an increase in the cost per ton for land transport storage and handling, reflecting the need to cover certain fixed costs that remain and relative reduction in food requirements per month during this period of extension; (ii) operational costs for some newly-established extended delivery points; and (iii) higher transport costs due to the increased proportion of food commodities in cartons.
51. The direct support cost rates have been reduced as a result of: savings generated through cost-sharing with other ongoing WFP projects; reductions in international and local staff deployment; and the closure of office facilities in locations no longer targeted for assistance. Conversely, ODOC rates have been increased in this budget revision, owing to the emphasis on early recovery interventions in the period of extension, which necessitate a higher proportion of non-food item purchases.

---

## RECOMMENDATION

The Executive Director and Director-General of FAO are requested to approve the proposed budget revision for EMOP 200177 (“Emergency Food Assistance to Families Affected by Monsoon Floods in Pakistan”) which includes an extension-in-time until 30 September 2012 and an increase of budget of US\$59.5 million (from US\$707.8 million to US\$767.2 million).

---

## APPROVED BY:

---

Ertharin Cousin  
Executive Director  
United Nations World Food Programme

---

José Graziano da Silva  
Director-General  
Food and Agriculture  
Organization of the United  
Nations

Date:

Date:

## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food<sup>15</sup></b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	16 360	4 826 036	
Pulses	1 636	916 078	
Oil and fats	8 351	10 314 019	
Mixed and blended food	18 534	26 827 666	
Others	(1 377)	(1 591 824)	
<b>Total food</b>	<b>43 504</b>	<b>41 291 975</b>	
Cash transfers		<b>10 759 000</b>	
Voucher transfers			
Subtotal food and transfers			<b>52 050 975</b>
External transport			<b>1 194 792</b>
Landside transport, storage and handling			<b>4 335 139</b>
Other direct operational costs			<b>2 552 168</b>
Direct support costs <sup>16</sup> (see Annex I-B)			<b>(4 570 141)</b>
Total WFP direct costs			<b>55 562 933</b>
Indirect support costs (7.0 percent) <sup>17</sup>			3 889 405
<b>TOTAL WFP COSTS</b>			<b>59 452 338</b>

<sup>15</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>16</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

<sup>17</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and staff-related costs</b>	
International professional staff	(5 108 454)
Local staff - national officers	163 497
Local staff - general service	75 133
Local staff - temporary assistance	(1 388 743)
Local staff - overtime	(237 991)
Hazard pay and hardship allowance	(484 020)
Local consultants	13 096
Staff duty travel	523 550
<b>Subtotal</b>	<b>(6 443 932)</b>
<b>Recurring expenses</b>	
Rental of facility	95 858
Utilities	86 467
Office supplies and other consumables	135 842
Communications services	422 104
Equipment repair and maintenance	112 000
Vehicle running costs and maintenance	244 250
Office set-up and repairs	(38 333)
<b>Subtotal</b>	<b>1 058 188</b>
<b>Equipment and capital costs</b>	
Communications equipment	(168 684)
Local security costs	984 287
<b>Subtotal</b>	<b>815 603</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>(4 570 141)</b>

## ANNEX II. SUMMARY OF LOGICAL FRAMEWORK: PAKISTAN EMOP 200177

Results-Chain	Performance measures	Risks & Assumptions
<b>Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies</b>		
<b>Outcome-1.1:</b> Reduced acute malnutrition among targeted population.	GAM prevalence stabilized at (or below) pre-crisis levels (13.1%) in target population. Supplementary feeding performance indicators (recovery, death, default and coverage).	Accessibility due to security.  Women can participate in activities.  Markets and delivery systems adequately functioning where cash is provided.  Government and NGO health facilities functioning.  School aged children not diverted to other activities.
<b>Outcome-1.2:</b> Improved food consumption during the assistance period for targeted flood-affected households.	Household food consumption score exceeds threshold (acceptable >35) for 80% of target households.	
<b>Outcome-1.3:</b> Enrolment of girls and boys in assisted schools in flood-affected areas return to pre-flood levels and make progress towards the national average.	Enrolment, retention 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.	
<b>Output:</b> Food/cash distributed in sufficient quantity and quality to targeted flood-affected population under secure conditions.	<b>All Activities</b> 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. <b>Emergency school feeding</b> 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. <b>Nutrition</b> 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. <b>Livelihoods (FFW/CFW)</b> 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).	Accessibility due to security.  Timely funding by donors  Availability of sufficient implementing partners.  Sufficient supply of fortified supplementary foods.

<b>ANNEX III: BENEFICIARIES BY COMPONENT / ACTIVITY TYPE CUMULATIVE 2010-2012</b>		
	<b>Present</b>	<b>Revised Total</b>
<b><i>Relief</i></b>		
General Food Distribution Cash For Relief*	8 220 000	8 220 000
Blanket supplementary feeding for children (6-23 months)*	1 221 428	1 221 428
Blanket supplementary feeding for children (2-12 years)*	2 442 557	2 442 575
Emergency School Feeding (children 5-12 years)**	2 000 000	2 000 000
<b><i>Nutrition Support</i></b>		
Targeted supplementary feeding for children (6-59 months)**	234 740	465 740
Targeted supplementary feeding for PLWs**	135 040	311 040
Supplementary feeding for siblings of SAM and MAM children**	74 060	430 060
Blanket supplementary feeding for pregnant & lactating women**	800 000	800 000
Blanket supplementary feeding for children (6-23 months)**	500 000	500 245
<b><i>Early Recovery: Livelihoods</i></b>		
Food-for-work***	1 000 000	2 240 750
Cash-for-Work***	500 000	932 834
<b>Adjusted Total****</b>	<b>9 526 248</b>	<b>9 831 448</b>
<p>* Infants and young children that received blanket supplementary feeding are already accounted for in the GFD for relief beneficiary target, and are therefore not added to the total beneficiaries in the adjusted total.</p> <p>** Nutrition Support and Emergency School Feeding activities are anticipated to be approximately 60 percent covered within the GFD beneficiaries, with approximately 40 percent of beneficiaries of these activities anticipated to be from a wider group of those in need. As such, only 40 percent of these beneficiaries are added to the relief numbers for total calculations (in all three columns – Present, Increase and Revised).</p> <p>*** Early recovery FFW and CFW beneficiaries are also anticipated to have been part of the relief component and are therefore not added to the adjusted total.</p> <p>**** The net increase of this budget revision to the EMOP's cumulative total is 305,000, which is 40 percent of the increase in nutrition support beneficiaries (763,000). See second footnote above (**).</p>		

ANNEX IV –

MAP OF PAKISTAN

