

## BUDGET REVISION No. 1 TO PAKISTAN PROTRACTED RELIEF AND RECOVERY OPERATION 200250

### Enhancing Food and Nutrition Security and Rebuilding Social Cohesion

Start date: 01/01/2013 End date: 31/12/2015

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	276,808,009	16,115,199	292,923,208
Cash transfers	43,749,000	3,617,192	47,366,192
External transport	15,134,692	148,502	15,283,194
LTSH	51,996,005	5,197,901	57,193,906
ODOC	39,424,570	3,051,627	42,476,197
DSC	53,670,976	1,388,632	55,059,608
ISC (7.0 percent)	33,654,828	2,066,334	35,721,162
<b>Total cost to WFP</b>	<b>514,438,079</b>	<b>31,585,387</b>	<b>546,023,467</b>

### NATURE OF THE INCREASE

1. This revision to Pakistan protracted relief and recovery operation (PRRO) 200250 “Enhancing Food and Nutrition Security and Rebuilding Social Cohesion” is required in order to:
  - Meet the emergency food needs of an additional 89,000 individuals affected by law and order operations in the Federally Administered Tribal Areas (FATA).
  - Enable WFP to continue to meet the residual relief needs of populations still affected by the 2012 monsoon floods in Sindh and Balochistan through life-saving general food distributions (GFD) for up to 715,000 beneficiaries, targeted nutritional support for 178,000 beneficiaries, and additional livelihood support recovery activities using cash transfers for 293,000 beneficiaries.

Taking account of the beneficiaries reached through two complementary activities, the additional beneficiaries total 1,044,000.
2. During the formulation and design of PRRO 200250 in mid-2012, the Government and international humanitarian partners had projected higher IDP returns to FATA during the final quarter of 2012 than eventually took place. Also, the residual relief and recovery needs going into 2013 were not clear until the necessary assessment findings were available. As a result, assistance requirements were underestimated.
3. Updated requirements are reflected in the inter-agency Monsoon Humanitarian Operations Plan (M-HOP) for flood-affected areas, and the Humanitarian Operations



Plan (HOP) for communities affected by conflict and militancy in Pakistan's north-west.<sup>1</sup>

4. The specific additions to the budget are as follows:
  - 43,035 mt of food, valued at US\$19.7 million (including additional cash transfer requirements of US\$3.6 million);
  - US\$8.4 million for external transport, landside transport, storage and handling and other direct operational costs;
  - US\$1.4 million in direct support costs; and
  - US\$2.1 million in indirect support costs.

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## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Existing Project Activities

5. PRRO 200250 started in January 2013 for a three-year period. In line with WFP Strategic Objectives 1, 2 and 3,<sup>2</sup> WFP assistance aims to:
  - ensure the food security and nutrition of internally-displaced persons (IDPs) in the north-west, support their return and facilitate recovery;
  - restore and stabilize the nutritional status of vulnerable populations Pakistan's most food-insecure areas;
  - build community resilience through disaster risk reduction (DRR) activities; and
  - enhance national disaster risk management (DRM) capacities.
6. Under the previous PRRO (200145), which concluded on at the end of 2012, WFP responded to the needs of displaced communities in the north-west. During the last quarter of 2012 this included meeting the needs of 1.3 million food-insecure people affected by the heavy monsoon rainfall which caused renewed flooding and considerable damage across southern Punjab, northern Sindh and north-eastern areas of Balochistan.

### Conclusion and Recommendations of the Re-Assessment

#### *Communities Affected by Law and Order Operations in the northwest*

7. Beneficiary planning for this PRRO was based upon a common Government-United Nations projection of events: it assumed the return of 480,000 individuals to five agencies of FATA during the second half of 2012 who would no longer require monthly GFD beyond six months following their return. However, by the end of 2012 less than 20 percent of this number had actually returned, owing to continuing insecurity across FATA and surrounding areas. At the same time, additional vulnerable families eligible for assistance were identified or registered by the Office of the United Nations High Commissioner for Refugees (UNHCR) during the fourth quarter of 2012.

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<sup>1</sup> In the absence of formal international appeals for both crises, these are coordinated frameworks for action through which participant organizations are responding and are subject to government endorsement. Both the M-HOP and HOP are undergoing revisions.

<sup>2</sup> Strategic Objective 1: Save lives and protect livelihoods in emergencies; Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures; Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.



8. As a result, the number of individuals still displaced by law and order operations or only recently able to return to places of origin in FATA and in need of immediate food assistance was 960,000 in January 2013 (10 percent higher than the 871,000 originally envisaged).
9. It is expected that there will be a gradual reduction in beneficiary numbers over the course of 2013 because: (i) some postponed returns are scheduled, particularly to Kurram and South Waziristan; and (ii) those who have already returned complete their six-month return package from March onwards. It is assumed that there will be no further large displacements.

### *2012 Monsoon Floods in Sindh and Balochistan*

10. Based on findings from the joint National Disaster Management Authority (NDMA) /United Nations Multi-Sector Initial Rapid Assessment<sup>3</sup> (MIRA) of the five worst-affected districts in September 2012, WFP's emergency response prioritized Jacobabad, Kashmore and Shikapur in Sindh, and Jaffarabad and Naseerabad in Balochistan, for immediate food assistance; this proved critical in maintaining adequate food consumption and protecting the lives of people in distress. Programme monitoring results confirmed that by the end of 2012, the proportion of newly flood-affected families receiving WFP food assistance and with acceptable food consumption levels fell only marginally short of the 80 percent target, owing to the considerable impact of the disaster and resultant difficulties in securing complementary food items from other sources.
11. A subsequent WFP vulnerability analysis and mapping exercise conducted at village-level determined that, of the 1.3 million food-insecure flood victims, 715,000 were "severely" food insecure and in need of prolonged unconditional support.
12. The Food Security Cluster – co-led by WFP and the Food and Agriculture Organization of the United Nations (FAO) – conducted a detailed food security assessment<sup>4</sup> across affected areas in order to define strategies for a transition to early recovery support. The assessment revealed that while life-saving humanitarian assistance had helped to stabilize the situation in affected areas, there remains a considerable need for food security support: only 42 percent of the affected population have an acceptable level of food consumption; affected households had sufficient food stocks for one week only; food remains the highest priority for 70 percent of survey respondents, followed by cash grants; and 83 percent of markets surveyed are functional. The assessment confirmed that a combination of lost crops, livestock and household assets left the most vulnerable in need of a robust recovery effort and continued assistance to the next harvest season.
13. A WFP market assessment<sup>5</sup> in five of the worst-affected districts in Sindh where WFP plans to introduce early recovery activities confirmed that markets are functioning well, with adequate supplies to cope with a possible increase in demand, and recommended that all post-flood recovery assistance in these locations be delivered using a cash-based modality.

<sup>3</sup> Multi-Sector Initial Rapid Assessment, NDMA and United Nations Agencies, September 2012.

<sup>4</sup> Detailed Food Security Assessment, Pakistan Food Security Cluster, December 2012.

<sup>5</sup> Market and Traders Survey in Flood-Affected Areas of Sindh, WFP, January 2012.



14. The 2011 National Nutrition Survey (NNS) found that 72 percent and 63 percent of the populations of Sindh and Balochistan respectively were already food-insecure prior to both the 2011 and the 2012 floods. As many districts affected by the latest flooding were also affected by the previous disaster, it is expected that these communities are particularly vulnerable. Furthermore, an increase in the prevalence of undernutrition in recent years also underscores the urgency of a robust response to this mounting problem. The NNS found that global acute malnutrition (GAM) prevalence amongst children under 5 now exceeds the World Health Organization (WHO) “critical” threshold of 15 percent. Inadequate socio-economic recovery from three years of monsoon flooding may only exacerbate the situation.
15. In the event that sufficient assistance is not forthcoming for both conflict-affected and flood-affected groups, communities are likely to resort to a range of detrimental coping strategies such as selling assets, taking loans, reducing food intake, and resorting to cheaper and less nutritious foods. In turn, all of these may further protract the dependence on external assistance.

## Purpose of Budget Increase

### *Families Affected by 2012 Monsoon Floods in Sindh and Balochistan*

16. *General Food Distributions*: WFP extended the provision of life-saving GFD to 715,000 beneficiaries found identified as “severely” food-insecure in the five worst flood-affected districts of Sindh and Balochistan.
17. *Food assistance for assets (FFA)*<sup>6</sup>: In line with provincial and national government requests to transition to early recovery activities, WFP will shift support to the provision of assistance conditional upon participation in asset creation and rehabilitation: 300,000 of the most vulnerable victims of the disaster will benefit from FFA until the wheat harvest (49,000 participants). These activities are separate to the ongoing FFA disaster risk reduction (DRR) under this PRRO in both objective and geography.<sup>7</sup> Planned beneficiary numbers take into account: (i) that 77 percent of the most vulnerable households surveyed by the detailed food security assessment in December 2012 were found unlikely to be able to meet their full food needs until the next harvest; (ii) the extent of recovery activities planned by other Food Security Cluster actors in the same districts; and (iii) WFP’s capacity to implement FFA activities in the relatively short timeframe laid out by the M-HOP.
18. Activities will focus on labour-intensive restoration work, including: the repair and cleaning of tertiary drains and irrigation canals; rehabilitation of secondary access roads with culverts; the construction of elevated platforms in villages to provide refuge for families and their belongings during future floods; the construction of field terraces and animal shelters; and cultivation of vegetables and cereals crops. These activities will support flood-affected populations to rebuild their livelihoods and income-generating capacity, and rehabilitate their communities in ways that may help to reduce the impact of future disasters. Relevant government line departments will also be involved in both design and implementation, ensuring that activities adhere to adequate technical standards and are endorsed by district authorities.

<sup>6</sup> Food assistance for assets activities include activities using cash, voucher or food transfers.

<sup>7</sup> DRR CFA activities will be implemented in districts not recently affected by shock, but where levels of food insecurity and a history of risk exposure necessitate assistance to prepare for any future disaster.



19. Geographically, WFP will target Union Councils and villages severely affected by flooding and in which there are high levels of food insecurity but functional markets, as identified by the detailed food security assessment and the market assessment. At the household level, cooperating partners will work with participation from the community to identify vulnerable families qualifying for assistance. Specific eligibility criteria will include: (i) smallholder farmers possessing less than 4 acres (1.6 ha) and having lost 50 percent or more of their crop; (ii) families who lost the majority of their livestock during the floods, where livestock is their primary means of income generation; (iii) agricultural households who missed the *Rabi* (spring) harvest season as a result of flood impact on land and/or their ability to purchase seeds and other requisite inputs; (iv) households with an average monthly income of less than 7,000 Pakistan rupees; (v) large households with many unemployed members; and (vi) other families identified as extremely vulnerable, including those headed by female or disabled members. Households qualifying for assistance but unable to provide labour inputs into works schemes will be provided with the same food or cash transfer unconditionally. Specific activities for which women may contribute labour will be implemented where possible.
20. Cash entitlements for FFA remain unchanged: US\$37/month or US\$3/working day, similar to the value of the food basket for food transfers and equivalent to 80 percent of the daily wage. This will not destabilize labour markets.
21. *Nutrition Support*: In the five worst flood-affected districts of Sindh and Balochistan WFP is continuing: (i) treatment of moderate acute malnutrition (MAM) among children aged 6-59 months and pregnant and lactating women under an expanded community management of acute malnutrition (CMAM) programme; and (ii) supplementary feeding for siblings of children with either MAM or severe acute malnutrition (SAM). Beneficiary planning figures have been jointly estimated with the United Nations Children's Fund (UNICEF) on the basis of GAM prevalence and respective operational coverage in target areas, and will factor-in likely resource availability and the overarching government-mandated response schedule as outlined in the revised M-HOP. Nutrition support will be implemented through established health facilities and within communities in close coordination with the local departments of health, UNICEF and non-governmental organizations (NGOs). Efforts will also 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 caregivers.

*Communities Affected by Law and Order Operations in northwest Pakistan*

22. To meet the needs of the higher than expected number of IDPs and recent returnees in FATA and Khyber Pakhtunkhwa in early 2013, this revision increases GFD requirements to accommodate an additional 89,000 beneficiaries. As these individuals are residing outside of controlled camp settings, where cash transfers are not feasible, assistance will be in-kind only.
23. Blanket supplementary feeding for children aged 6-23 months to prevent acute malnutrition and a supplementary ration for children aged 24-59 months will also be provided to this group, in line with protocols already approved for this PRRO.



24. Considering the high and increasing incidence of natural disasters across Pakistan, and following successive flood emergencies in recent years, provision is also made for a contingency food stock that would expedite WFP's response to potential emergency requirements. Potential emergencies include a localized disaster requiring external assistance, the initial phase of a major disaster response, or a sudden increase in IDPs. This approach is supported by NDMA. A major natural or man-made disaster would likely require a separate WFP emergency operation.

25. In view of the ongoing fluidity of population movements across Pakistan's north-west, and in the event that expanded law and order operations may result in new IDPs, the scale, duration and response modalities of this PRRO may require further revisions.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY TYPE</b>				
<b>Activity</b>		<b>Present</b>	<b>Increase</b>	<b>Revised</b>
<b>RELIEF</b>				
GFD	in-kind	771,000	804,384	1,575,384
	cash	100,000	-	100,000
Prevention of acute malnutrition	children 6 – 23 months	145,167	14,429	159,596
	children 24 – 59 months	145,167	134,064	279,231
<i>Community management of acute malnutrition</i>				
Treatment of acute malnutrition	children 6 – 59 months	1,059,676	8,296	1,067,972
	Pregnant/lactating women	1,039,916	7,341	1,047,257
Supplementary feeding for siblings of children with SAM and MAM		1,784,182	14,180	1,798,362
<b>RECOVERY</b>				
Prevention of stunting	children 6 -23 months	125,975	-	125,975
Prevention of micronutrient deficiencies:	children 24 – 59 months	314,937	-	314,937
Supplementary feeding:	Pregnant/lactating women	251,949	-	251,949
Early recovery of livelihoods	FFA	1,026,000	-	1,026,000
	CFA	-	293,286	293,286
School feeding (pupils)		246,840	-	246,840
Disaster risk reduction	CFA	810,000	-	810,000
<i>Contingency</i>			180,000	180,000
<b>ADJUSTED TOTAL</b>		<b>7,332,475</b>	<b>1,014,201</b>	<b>8,346,676</b>

Notes:

<sup>a</sup> Children receiving complementary and supplementary feeding under the relief component are also beneficiaries of GFD/cash distributions and are not double-counted.

<sup>b</sup> 13,000 siblings under CMAM will be part of school feeding on an annual basis: totals are adjusted accordingly.

<sup>c</sup> There will be an annual overlap of 53,000 children between livelihood support and school feeding components in areas where both activities are implemented. However, under the livelihood component, families will receive an average of two months' ration of wheat flour, vegetable oil and salt, resulting in minimal overlap.

<sup>d</sup> Beneficiaries supported through cash distributions under the early recovery of livelihoods component are already part of the relief caseload, and are not included in the total.

#### *Food rations:*

26. This revision does not change the rations of the approved PRRO, which are detailed in Table 2.



TABLE 2: DAILY FOOD RATION / TRANSFER BY ACTIVITY (g/US\$ person/day)														
Commodity Type / Cash	RELIEF							EARLY RECOVERY						
	General Food Assistance			CMAM Treatment acute malnutrition				Prevention stunting / Addressing micronutrient deficiencies			Livelihoods	School feeding		DRR CFW (US\$)
	In-kind	Cash (US\$)	Prevention acute malnutrition		Children 6-59 months	PLW	Siblings of SAM and MAM children	PLW	Children 6-23 months	Children 24-59 months		pre-primary (< 4 yrs)	primary/secondary (4-15 yrs)	
Children 6-23 months			Children 24-59 months											
Wheat/Flour	444										444			
Pulses	44													
Vegetable Oil	25					34		34			25		30	
Salt	5										5			
High-energy biscuits				75				75				75	75	
RUSF (Achamum)					100									
RUSF (Wawamum)			50						50					
Super Cereal						167		167						
Micronutrient powder										1				
Cash (US\$/family/day)		1.50												3
<b>Total</b>	<b>518</b>	<b>1.50</b>	<b>50</b>	<b>75</b>	<b>100</b>	<b>201</b>	<b>75</b>	<b>201</b>	<b>50</b>	<b>1</b>	<b>474</b>	<b>75</b>	<b>89</b>	<b>3</b>
Total kcal/day	1,986		260	338	520	894	338	894	260		1,837	338	461	-
Feeding days/year	360		360	360	90	120	90	180	360	180	90	192	192/150*	90

\*192 days for on-site feeding and 150 days for take-home rations during the school year. The take-home ration of 4.5 kg is provided every two months for 150 days as an incentive, equating to 30 g per child per day.



*Coordination:*

27. There will be no temporal overlap in implementing relief and early recovery responses in flood-affected areas. While the target locations for GFD and later FFA may geographically overlap with CMAM areas, the objectives and target groups for these activities are distinct.
28. WFP is by far the largest supplier of food assistance in both flood-affected and conflict-affected areas and circumvents any duplication between its own efforts and those of other organizations by maintaining close collaboration with all stakeholders. These include: other humanitarian providers engaged in food assistance activities; counterpart agencies sharing common coordination and response mechanisms (such as FAO and UNICEF); and the relevant government departments.
29. As Pakistan is prone to natural disasters, the international humanitarian community and national NGO presence is considerable and wide-reaching. The mobilization of the cluster approach has also promoted a more predictable and harmonized approach. The Food Security Cluster (co-led by WFP) and Logistics Cluster (led by WFP) are used to ensure effective and timely joint responses – by averting the incidence of overlaps and pursuing complementarity among multiple inputs. Food assistance interventions have been divided along geographical lines or beneficiary types, or, where appropriate, targeted to the same groups for a holistic response. WFP is also an active participant in other relevant clusters (including a cash programming working group) that meet regularly to exchange situational information and updates on response strategies.
30. Effective coordination mechanisms are also in place to avoid duplication of the Government's own efforts with those of the humanitarian community. The NDMA and its provincial and district counterparts are the partners for policy and operational decisions at the federal, provincial and district levels.

*Logistics:*

31. As with previous operations in Pakistan, WFP cash transfers use mobile banking services provided by a national bank to disburse cash amounts to targeted beneficiaries. In accordance with WFP-mandated targeting criteria, an NGO partner is responsible for registering eligible participants, and each is provided with a unique “Kash” card. At the end of each work cycle, the NGO provides WFP with a total cash requirement for all participants eligible to receive the transfer, based on the work performed. WFP verifies the list through field staff and transfers the required funds into a master account in the bank. The bank tags the monthly amount of the FFA ration to unique “Kash” card numbers in their system and a disbursement file is created. Households are then mobilized by the NGO to collect their monthly ration from the bank's designated Point of Sale agents (situated at convenient locations across target areas).

*Monitoring:*

32. WFP will continue direct monitoring missions to maximize accountability. There are currently some security-related constraints in locations targeted by this PRRO, and access generally will remain contingent upon the volatile security situation. In insecure



areas, monitoring may be outsourced to competent and experienced NGO partners. Information on numbers of beneficiaries, amounts of food distributed and outputs achieved 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 may conduct random spot-checks in typically inaccessible areas by special security authorization. Monitors are deployed to implementation sites and 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 performance indicators are reported by partners and cross-checked by WFP monitoring staff, and GAM prevalence is collected through nutrition surveys. Labour wage rates will be monitored to ensure that the cash transfer value does not exceed prevailing local levels. WFP will monitor the quality of CFA activities against pre-established work norms, stipulating a set of standards and planned outputs, alongside the provision of technical training to partners.

*Risk Management:*

33. 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 programme continuity. This is operationalized 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 are unable to access, national staff and WFP’s extensive network of NGO cooperating partners will maintain a field presence.
34. A large sudden-onset emergency could disrupt programme implementation or dramatically increase needs. Pakistan (ranked eighth on the World Bank list of natural disaster hotspots) has frequent disasters, recurring with increasing intensity. Of the ten biggest<sup>8</sup> natural disasters to affect Pakistan in the last 60 years, there have been seven since 1992.<sup>9</sup> While this revision includes a contingency reserve to allow a limited immediate response to a new disaster, a major crisis would likely require a new emergency operation.
35. The *programmatic risks* include food losses or diversions 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

<sup>8</sup> Measured by the number of people affected.

<sup>9</sup> The OFDA/CRED International Disaster Database.



increase competition and transparency. To mitigate risks related to the distribution of cash transfers, WFP and partner field monitors are present at the time of transfer from the bank to beneficiaries. Furthermore, the use of mobile banking systems and the requirement for each beneficiary to present a valid identity card, a WFP “Kash” card and personal identity number (PIN) code at the time of disbursement will reduce the risk of fraud to a minimum. For both cash and food distributions, 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.

36. A dedicated WFP complaints desk has been established in Islamabad which is helping to strengthen operational transparency and accountability through the receipt and resolution of direct beneficiary feedback related to a range of grievance issues. Cooperating partners are additionally obligated to engage with communities on complaints management.
37. The main *institutional risk* is the threat to WFP staff. All WFP locations are compliant with minimum operating security standards. Special additional measures have been introduced to mitigate against the threat of militant attacks. 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 the 2012 flood response.

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## FOOD AND CASH REQUIREMENTS

38. Proposed expansions to assistance activities through this budget revision will require an additional 43,035 mt of food, increasing the food transfer requirements over the full duration of the PRRO to 473,526 mt (see Table 3).
39. The requirements for cash transfers increase by US\$3.6 million, increasing the cash transfer requirements to US\$47.4 million.



**TABLE 3: FOOD/CASH REQUIREMENTS BY ACTIVITY**

Activity	Commodity / Cash	Food requirements (mt) Cash/voucher (US\$)		
		Current	Increase	Revised total
General food distributions	commodity	288,514	34,950	323,464
	cash	28,764,000	-	28,764,000
Prevention of acute malnutrition (6-23 months)	commodity	5,529	333	5,862
Prevention of acute malnutrition (24-59 months)	commodity	8,293	1,037	9,330
Treatment of acute malnutrition (6-59 months)	commodity	9,537	75	9,612
Treatment of acute malnutrition (Pregnant/lactating women)	commodity	24,958	176	25,134
Supplementary feeding for siblings of children with SAM and MAM	commodity	12,043	96	12,139
Prevention of Stunting (6-23 months)	commodity	2,268	-	2,268
Prevention of micronutrient deficiencies (24 – 59 months)	commodity	57	-	57
Supplementary Feeding (Pregnant/lactating women)	commodity	9,166	-	9,166
Early recovery of livelihoods	commodity	29,241	-	29,241
	cash	-	3,617,192	3,617,912
School feeding	commodity	19,557	-	19,557
Disaster risk reduction	cash	14,985,000	-	18,602,192
Contingency	commodity	-	6,368	6,368
<b>TOTAL (mt)</b>		<b>430,491</b>	<b>43,035</b>	<b>473,526</b>
<b>TOTAL (US\$)</b>		<b>43,749,000</b>	<b>3,617,192</b>	<b>47,366,192</b>

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## RECOMMENDATION

This budget revision (number 1) to Pakistan PRRO 200250 “Enhancing Food and Nutrition Security and Rebuilding Social Cohesion” for an increase of US\$31.6 million, is recommended for approval.

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## APPROVAL

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Ertharin Cousin  
Executive Director  
United Nations World Food Programme

Date:.....



## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food<sup>10</sup></b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	35,675	989,186	
Pulses	3,211	1,756,275	
Oil and fats	1,835	1,668,389	
Mixed and blended food	1,912	2,674,465	
Others	401	26,884	
<b>Total food</b>	<b>43,035</b>	<b>16,115,199</b>	
Cash transfers		3,617,192	
Total food, cash and voucher transfers			19,732,391
External transport			148,502
Landside transport, storage and handling			5,197,901
Other direct operational costs			3,051,627
Direct support costs (see Annex I-B)			1,388,632
Total WFP direct costs			<b>29,519,053</b>
Indirect support costs (7.0 percent) <sup>11</sup>			2,066,334
<b>TOTAL WFP COSTS</b>			<b>31,585,387</b>

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and staff-related costs</b>	
International professional staff	(872,138)
Hazard pay and hardship allowance	(20,800)
Staff duty travel	(22,230)
<b>Subtotal</b>	<b>(915,168)</b>
<b>Recurring expenses</b>	
Communications services	2,303,800
<b>Subtotal</b>	<b>2,303,800</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>1,388,632</b>

<sup>10</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>11</sup> The indirect support cost rate may be amended by the Board during the project.



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## ACRONYMS USED IN THE DOCUMENT

CMAM	community management of acute malnutrition
DRR	disaster risk reduction
DRM	disaster risk management
DSC	direct support costs
FATA	Federally Administered Tribal Areas
FAO	Food and Agriculture Organization of the United Nations
FFA	food assistance for assets
GAM	global acute malnutrition
GFD	general food distribution
HOP	Humanitarian Operations Plan
IDP	internally-displaced person
ISC	indirect support costs
LTSH	land transport, storage and handling
M-HOP	Monsoon Humanitarian Operations Plan
MAM	moderate acute malnutrition
MIRA	Multi-Sector Initial Rapid Assessment
NDMA	National Disaster Management Authority
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
RUSF	ready-to-eat supplementary food
UNHCR	Office of the United Nations High Commissioner for Refugees
WHO	World Health Organization