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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS— PAKISTAN 200250

Enhancing Food and Nutrition Security and Rebuilding Social Cohesion

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food and related costs	450 247 819	68 861 368	519 109 187
Total cost to WFP	592 722 873	80 556 674	673 279 547

* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for information.

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

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NATURE OF THE INCREASE

1. This sixth revision to protracted relief and recovery operation (PRRO) 200250 proposes the following changes:
 - providing an additional 147,981 mt of food assistance valued at USD 55 million in food transfer costs;
 - including in the relief component an additional 162,000 recently displaced beneficiaries from North Waziristan Agency (NWA) and Bara Tehsil Agency, bringing the total for general food distribution (GFD) to 1.56 million people;
 - extending recovery activities to the areas of return during and after the six-month period for returnee rations and until the end of the year.
2. The changes, proposed from late March to December 2015, affect the following components: i) GFD for relief and returnees; and ii) the community management of acute malnutrition (CMAM), livelihoods and education recovery activities in the areas of return.
3. The proposed revision will enable WFP to meet the emergency food needs of the additional displaced people with the regular GFD food basket until the end of the year, including a six-month ration for returnees, making a total of 1.56 million displaced and returnee beneficiaries.
4. This budget revision keeps PRRO 200250 aligned with the Strategic Plan and the Strategic Results Framework (2014–2017).

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

5. The aims of PRRO 200250, which commenced on 1 January 2013, are to:
 - ensure the food and nutrition security of displaced people in the north-west and support their return (Strategic Objective 1);
 - stabilize and restore the nutritional status of vulnerable populations in the most food-insecure areas, and rebuild livelihoods through food assistance for assets (FFA) (Strategic Objective 2);
 - build community resilience through disaster risk reduction (Strategic Objective 3); and
 - enhance national disaster risk management capacities (Strategic Objective 3).
6. This budget revision continues WFP's response strategy and is in line with the One UN II programme of work. The modifications reflect new and sudden-onset emergencies that cause displacement in the north-west, and the delayed returns since the previous budget revision.
7. The budget revision is in line with the 2014 Multi-Cluster Initial Rapid Assessment of the needs of displaced families from Federally Administered Tribal Areas (FATA), which concluded that in view of their limited access to food and poor purchasing capacity it was critical to continue food assistance.
8. The adjustments will enable WFP to continue its programmes and meet the needs of the most vulnerable people in a context of displacement and large-scale law-and-order operations.

CONCLUSION AND RECOMMENDATIONS OF THE RE-ASSESSMENT

9. This budget revision provides for an increase in the number of beneficiaries and a geographical extension so that WFP can continue to respond to the increasing displacement emergency and anticipated returns in the north-western areas.

PURPOSE OF BUDGET INCREASE

Communities Affected by Law-and-Order Operations in the North-West

10. WFP continues to meet the emergency food needs of 1.56 million registered people displaced from FATA in camps and host community areas.
11. Due to the dynamics in Pakistan, which includes the ability for returns to take place when and at the scale planned, both returns and displacement have occurred at a level which resulted in greater beneficiary numbers than originally planned.
12. Since the previous budget revision further displacements have occurred as a result of law-and-order operations in North Waziristan. The previous revision planned food assistance for 1.4 million beneficiaries – the regular displaced caseload and the recently displaced people (from the start of the North Waziristan displacement).
13. This revision covers the food requirements of 1.56 million people from March to December 2015, including an additional 162,000 displaced people from NWA and Bara Tehsil. If further displacement occurs, the initial response will be covered by the contingency incorporated under a previous budget revision. If further displacement exceeds the number approved in the contingency, PRRO 200250 may require further revision.
14. WFP works with the International Rescue Committee and other stakeholders to assess the vulnerability of displaced people. The most recent *Livelihoods and Food Security in Displacement* bulletin, based on a vulnerability assessment and profiling survey of 96,000 displaced families, showed that displaced families remain vulnerable and that food assistance remains a priority.

Nutrition Support

15. The CMAM programme will continue to support moderately acutely malnourished displaced children and pregnant and lactating women, and will absorb newly displaced people into the approved beneficiary numbers. No change is therefore required to beneficiary numbers or food tonnage.

⇒ 2015 returns

16. Given the fragile food security of displaced people, life-saving food assistance is urgently needed to support the difficult process of resettling families.
17. A budget revision covering the period November 2014 to February 2015 was formulated pending the Government's strategy and plan for returns, which was shared with WFP in February 2015. The plan estimates the phased return of 930,000 displaced people in 2015, starting in March. WFP will provide a six-month unconditional return ration, as requested by the Government. Families who remain displaced will continue to receive WFP assistance.

⇒ *Return relief package*

18. All registered displaced people will receive a six-month unconditional food ration to facilitate resettlement and rehabilitation. This ration bridges the gap between immediate relief response and short-term and medium-term recovery, mitigating losses of assets, crops and other livelihoods and ensuring food security for returnees who are unable to meet their food needs. The ration will include wheat flour, oil, pulses and salt.
19. This component is reflected in the United Nations 2015 Strategic Response Plan approved by the humanitarian country team on 6 February 2015, which sets the parameters of the response to the complex emergency in FATA.

⇒ *Relief and recovery activities*

20. WFP will adjust its recovery activities – CMAM, education and livelihoods – in the return areas in North Waziristan and Bara Tehsil to complement the Government-led returns and rehabilitation strategy.
21. WFP is implementing livelihood activities in six FATA agencies, reaching 57,000 beneficiaries. It will expand these to include an additional 20,000 beneficiaries in all seven FATA agencies, focusing on NWA and Khyber. WFP will provide a monthly food ration of wheat flour, oil and salt. The expansion of livelihoods activities in the areas of return will begin after the six-month return package period.
22. WFP's school feeding programme in six FATA agencies with the Directorate of Education reaches 246,840 pupils in 1,200 government schools. This will expand to include an additional 59,000 pupils in 1,960 schools in all seven FATA agencies. The school feeding ration includes a take-home ration of vegetable oil twice a month and daily high-energy biscuits.
23. WFP will shift its CMAM intervention out of the areas of displacement and into the areas of return. This shift is a purely geographic change, so the beneficiary figures and food requirements in 2015 remain within the current budget for the nutrition component. The CMAM intervention will be adjusted according to the rate of returns.
24. Recovery support will be adjusted in line with a gradual decrease in needs once livelihoods and harvests are revitalized.

TABLE 1: BENEFICIARIES BY ACTIVITY TYPE

Activity/component	Category/beneficiaries	Current			Increase/decrease			Revised		
		Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
Relief										
GFD	Food	1 077 643	1 035 741	2 113 000	83 000	79 000	162 000	1 160 643	1 114 741	2 275 000
	Cash	30 600	29 400	60 000	-	-	-	30 600	29 400	60 000
Prevention of acute malnutrition	Children 6–23 months	97 916	94 076	191 992	-	-	-	97 916	94 076	191 992
	Children 24–59 months	177 395	170 438	347 833	-	-	-	177 395	170 438	347 833
	Pregnant and lactating women		20 000	20 000	-	-	-		20 000	20 000
Community management of acute malnutrition										
Treatment of acute malnutrition	Children 6–59 months	527 338	506 481	1 030 819	-	-	-	527 338	506 481	1 030 819
	Pregnant and lactating women		982 922	982 922	-	-	-		982 922	982 922
Supplementary feeding for siblings of children with severe and moderate acute malnutrition		247 165	237 197	484 362				247 165	237 197	484 362
Prevention of stunting	Children 6–23 months	21 247	20 728	41 975	-	-	-	21 247	20 728	41 975
Prevention of micronutrient deficiencies	Children 24–59 months	52 618	51 319	104 000	-	-	-	52 618	51 319	104 000
Supplementary feeding	Pregnant and lactating women		82 949	82 949	-	-	-		82 949	82 949
Early recovery of livelihoods	FFA (food)	523 000	503 000	1 026 000	61 000	59 000	120 000	584 000	562 000	1 146 000
	FFA (cash)	180 576	172 710	353 286	-	-	-	180 576	172 710	353 286
Disaster risk reduction	FFA (cash)	413 100	396 900	810 000	-	-	-	413 100	396 900	810 000
School feeding	On-site feeding	148 104	98 736	246 840	26 556	32 183	58 739	174 660	130 919	305 579
	Take-home	98 330	61 435	159 765	19 901	24 267	44 168	118 231	85 702	203 933
Adjusted total		3 257 604	4 214 582	7 472 186	109 556	111 183	220 739	3 367 160	4 325 765	7 692 925
Contingency		276 000	264 000	540 000	-	-	-	276 000	264 000	540 000



FOOD REQUIREMENTS

25. The proposed adjustment of assistance will require an additional 147,981 mt of food, resulting in a total food requirement of 765,958 mt for PRRO 200250.

	Food/ cash/voucher	Food requirements (mt); cash/voucher (USD)		
		Current	Increase/ decrease	Revised total
GFD	Food	469 276	140 353	609 629
	Cash	13 524 270	-	13 524 270
Prevention of acute malnutrition (children 6–23 months)	Food	3 186	-	3 186
Prevention of acute malnutrition (children 24–59 months)	Food	5 405	-	5 405
Prevention of acute malnutrition (pregnant and lactating women)	Food	50	-	50
Treatment of acute malnutrition (children 6–59 months)	Food	9 393	-	9 393
Treatment of acute malnutrition (pregnant and lactating women)	Food	24 809	-	24 809
Supplementary feeding for siblings of children with severe and acute moderate malnutrition	Food	3 960	-	3 960
Prevention of stunting (children 6–23 months)	Food	1 548	-	1 548
Prevention of micronutrient deficiencies (children 24–59 months)	Food	39	-	39
Supplementary feeding (pregnant and lactating women)	Food	5 768	-	5 768
Early recovery of livelihoods	Food	31 369	5 917	37 286
	Cash	5 183 465	-	5 183 465
School feeding	Food	19 557	1 231	20 788
Disaster risk reduction	Cash	19 498 717	-	19 498 717
Contingency food	Food	43 617	480	44 097
Total (mt)	Food	617 977	147 981	765 958
Total (USD)	Cash	38 206 452	-	38 206 452

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>USD</i>)	Value (<i>USD</i>)
Food			
Cereals	128 164	43 106 996	
Pulses	10 818	5 546 987	
Oil and fats	6 952	5 651 723	
Mixed and blended food	635	761 932	
Others	1 412	155 353	
Total food	147 981	55 222 991	
External transport		(2 049 715)	
Landside transport, storage and handling		7 116 148	
Other direct operational costs: food		8 571 944	
Food and related costs¹		68 861 368	68 861 368
Direct operational costs			68 861 368
Direct support costs (see Annex I-B) ²			6 425 243
Total direct project costs			75 286 611
Indirect support costs (7.0 percent) ³			5 270 063
TOTAL WFP COSTS			80 556 674

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
Recurring and other	2 188 077
Capital equipment	1 007 521
Security	1 050 000
Travel and transportation	1 459 257
Assessments, evaluations and monitoring¹	720 388
TOTAL DIRECT SUPPORT COSTS	6 425 243

¹ Reflects estimated costs when these activities are carried out by third parties. If the activities are carried out by country office staff, the costs are included in the staff and staff-related and travel and transportation categories.

ACRONYMS USED IN THE DOCUMENT

CMAM	community management of acute malnutrition
FATA	Federally Administered Tribal Areas
FFA	food assistance for assets
GFD	general food distribution
NWA	North Waziristan Agency
PRRO	protracted relief and recovery operation