

# BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION: PAKISTAN PRRO 200867 (BR 04)

## Transition: Towards Resilience and Zero Hunger in Pakistan

**Start date:** 1 Jan 2016 **End date:** 31 Dec 2018 **Extension/Reduction period:** N/A **New end date:** N/A

Total revised number of beneficiaries	8,207,880		
Duration of entire project	36 months (1 Jan 2016 – 31 Dec 2018)		
Extension/Reduction period	n/a		
Gender marker code	2a		
WFP food tonnage	373,421		
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	277,200,301	10,036,904	287,237,205
Cash and Vouchers and Related Costs	70,462,233	-	70,462,233
Capacity Development & Augmentation	23,891,000	-	23,891,000
DSC	52,825,734	-	52,825,734
ISC	29,706,549	702,583	30,409,132
<b>Total cost to WFP</b>	<b>454,085,817</b>	<b>10,739,487</b>	<b>464,825,304</b>
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food Transfer	215,525,329	8,242,569	223,767,898
C&V Transfer	61,465,571	0	61,465,571

## NATURE OF THE INCREASE

- The fourth revision to Pakistan's Protracted Relief and Recovery Operation (PRRO) 200867, "Transition: Towards Resilience and Zero Hunger in Pakistan", proposes the following changes:
  - WFP will provide an additional 12,359 mt of food to Internally Displaced Persons (IDPs) and newly returned households (i.e. families that have recently returned to their respective areas of origin in FATA and are provided return assistance for an average period of six months by WFP upon their return) under the General Food Distribution component. Due to a slower return of IDPs than was envisioned by the Government, WFP needs to sustain a greater volume of assistance than had been planned for in the latter half of 2017.
  - The expansion of the Community Management of Acute Malnutrition (CMAM) programme in four districts of Khyber Pakhtunkhwa (KP) province to include Afghan refugees and host communities. The expansion will cater to an additional 85,500 CMAM beneficiaries with 1,131 mt of food.
  - The provision of 144 mt of dates contributed by the Government of Saudi Arabia to the beneficiaries of Relief component.

2. The budget revision proposes additions from June 2017 to December 2018 to the following components of the operation: (i) General food distribution (changes in beneficiary numbers and addition of dates in the ration); (ii) Community Management of Acute Malnutrition (CMAM) (changes in beneficiary number and food requirements) and (iii) Nutrition Support Interventions – CMAM and stunting prevention (provision of dates to households of enrolled beneficiaries)

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

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

3. PRRO 200867 commenced on 1 January 2016, following the approval by the Executive Board in November 2015.
4. In line with WFP's Strategic Objectives 1, 2 and 3, WFP assistance under PRRO 200867 (Transition: Towards Resilience and Zero Hunger in Pakistan) aims to:
  - Ensure food and nutrition security among the displaced population and support their voluntary return into FATA's de-notified areas (i.e. areas that have been cleared by law enforcement agencies and opened for return of the families that had been displaced from them) (SO 1);
  - Stabilize, restore and improve the nutritional status of vulnerable populations, and rebuild livelihoods through Food Assistance for Assets (FFA) programme (SO 2);
  - Build community resilience to the effects of climate change (natural disasters) through nutrition-sensitive disaster risk reduction (DRR) and livelihood activities (SO 3);
  - Enhance national logistics and disaster risk management infrastructure and capabilities (SO 3).
5. This budget revision adheres to WFP Pakistan's ongoing response strategy and is in line with the strategic priority areas of the ONE UN II programme and with WFP's Strategic Plan (2017-2021).

### **Conclusion and Recommendations of the Re-Assessment**

6. This budget revision is in line with findings from assessments conducted by the Vulnerability Assessment and Mapping (VAM) unit regarding the returns process<sup>1</sup> and the continued needs of the vulnerable returnee and displaced men, women, girls and boys.
7. The Humanitarian Response Plan 2017 trends indicate that out of the total in need of assistance, 23 % are women, 23 % are men, 24 % girls and 30 % boys. Reports indicate that this population either has poor food and nutrition security or are vulnerable to regressing into that category in the absence of continued support from WFP. Significant gender disparities exist among the returnee and displaced population which compound the food and nutrition security issues. According to the FATA in-depth food security Assessment Feb-March 2017, majority of women in FATA have very limited mobility out of their houses and very limited roles in household income generation and decision making. Analysis of educational attainment of the household heads shows a huge

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<sup>1</sup> Government of Pakistan issues daily situation report highlighting the trend and the numbers of returns. WFP remains in close coordination with GoP and UNOCHA to track the return progress.

difference by gender, with significantly lower education level among the female heads. Overall, the education attainment is very poor with 66 percent of the household heads without any education (45 percent of male heads, 80 percent of female heads). Similarly, the situation is also very grim for the female members in the household as compare to male members, with 95 percent of the spouses of the male heads of households without any education. With regards to livelihood, while women's actual work may be comparable to men's, their work is mostly limited to household chores and agriculture, livestock or other home-based activities, usually not earning income directly.

8. According to the FATA In-depth Food Security Assessment conducted in February-March 2017 the major reasons for households not returning to their place of origin are lack of basic facilities (84 percent of the focus group discussions), physical insecurity (44 percent), people settled in area of displacement for economic reasons (38 percent), livelihood loss in the area of origin (32 percent), uncertainty of future (29 percent), high transport cost (2 percent), and other (1 percent). Other findings of this assessment pertinent to the proposed changes and the area of operation include:
  - a. Food assistance has been one of the important factor contributing to improving the overall food insecurity rate among returned households from 44 percent in 2014 to 24 percent in 2017.
  - b. Economic vulnerability and poor food access measured by the food expenditure share has increased. Overall, 29 percent of households reported spending a high share (65%-75%) or very high share ( $\geq 75\%$ ) of their total household expenditure on food, as compared to 19 percent in 2015.
  - c. To cope with a lack of food or lack of money to buy food, 5 percent of the returned households adopted crisis strategies, and another 11 percent adopted emergency irreversible strategies. These irreversible coping strategies will negatively impact food security and livelihood in the future and can be mitigated through WFP support.

### **Purpose of Budget Increase**

9. The modifications proposed are a result of the slower than expected returns of IDPs to FATA agencies and the consequent continued food and nutrition needs of the IDP and returnee families in Pakistan's northwest. Proposed changes to the relief component will enable WFP to continue assistance to the beneficiary caseload that was originally anticipated to be phased out of the general food distributions by September 2017 (after provision of return assistance for an average period of 6 months after their return). An unanticipated donor contribution allowed for an increase in the caseload for the CMAM intervention in KP area. A higher than anticipated In-kind contribution of dates will be incorporated in the relief ration for 2017. Dates are also to be provided to households with family members registered in the nutrition support interventions.
10. These adjustments will enable WFP to provide uninterrupted support and meet the needs of IDP families as well as enable WFP to expand the nutrition support to Afghan Refugees and hosting communities in the KP province.

### *Increased needs of Communities Affected by Law and Order Operations in the Northwest:*

11. In March 2015, the Government of Pakistan (GoP) initiated the implementation of a phased return plan, with the objective of voluntarily returning displaced populations to their areas of origin in

FATA. Building on the strongly established partnership between WFP and GoP, an in-kind contribution of 124,000 mt of wheat to cover the cereal requirements of IDPs and newly returned households who have limited or no means to provide for their basic food needs upon their return for 2016 was confirmed. An additional contribution of 50,000 mt was received during 2017. However taking into account the slower than projected return of IDPs and the consequent needs required to sustain uninterrupted provision of relief food assistance, an additional contribution of 8,500 mt is being solicited from the Government.

12. The Government planned the return of all displaced families to be completed by December 2016<sup>2</sup>. As of 4 May 2017, 256,952 families (84 percent)<sup>3</sup> have returned with a remaining balance of 47,896 families (296,955 individuals). Out of these families, 14 percent are female headed (Please refer to para 7 for a women, men, girls and boys breakdown). While the Government remains determined to return the majority of left over families before the end of May 2017, it is projected that a significant portion will remain until the end of July 2017<sup>4</sup>.
13. Among those that remain, 20,585 families are from North Waziristan, where around 10 percent of areas are still to be cleared and de-notified by GoP in order for the return to take place. Keeping in view past trends, if the areas are cleared/de-notified and 200 families return each day, it will still take around two and a half months for the return to be completed i.e. end July. Thus, the 6 months food rations in return areas are expected to continue at least till end of December 2017<sup>5</sup>. The Ramadan, during May and June, is also anticipated to delay the pace of returns.
14. Along with the security situation in some areas, weather constraints, minimum level of rehabilitation still to be carried out by the Government in order to make the areas of return habitable, and the ongoing national census being carried out has led to the delays in return and is projected to continue to have an impact in the coming months.
15. For WFP, the slower than projected pace of the return process signifies an increase in the volume of relief assistance that continues to be needed for the displaced populations. Similarly, fewer returns result in a decrease in the number of households which were expected to be phased-out of the six-month relief assistance. Consequently the relief caseload planned for the months of June 2017 onwards in the operational plan will increase to accommodate these increases.
16. This budget revision will enable WFP to align its relief interventions in the north-west to the local context which has caused the slowdown of the Government's phased return process and to sustain its support to the displaced and newly returned IDPs in an uninterrupted manner.

#### *Inclusion of Dates in Relief Rations*

17. In the previously approved budget revision, 734 mt of dates were incorporated in the relief rations in anticipation of projected in-kind donor contributions during the month of Ramadan. However, a 878 mt in-kind contribution of dates from the Kingdom of Saudi Arabia was 144 mt more than what was anticipated earlier and is therefore catered for under this proposed revision
18. These dates will supplement food assistance for displaced and newly returned families in the north-west, starting during the month of Ramadan in May/June 2017 onwards.

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<sup>2</sup> FATA Sustainable Return and Rehabilitation Strategy-March 2015; pp.19-20

<sup>3</sup> OCHA Pakistan: FATA Weekly Return Humanitarian Snapshot- 28 April- 04 May 2017

<sup>4</sup> Meeting Minutes of WFP Team with FATA Disaster Management Authority (FDMA)-10 May, 2017

<sup>5</sup> Meeting Minutes of WFP Team with FATA Disaster Management Authority (FDMA)-10 May, 2017

19. In addition, households who have members enrolled in the nutrition support CMAM and Stunting Prevention interventions shall also be provided rations of dates during the month of Ramadan.

*CMAM activities in Khyber Pakhtunkhwa*

20. To address the high percentage of acute malnutrition WFP has been implementing a treatment programme for vulnerable pregnant and lactating women (PLW) and children 6-59 months of age suffering from Moderate Acute Malnutrition (MAM) in targeted agencies and districts of KP. Support under this programme was formerly prioritized for the PLWs and children of the displaced and returnee families whose food and nutrition security has already been compromised by their prolonged displacement. The moderate acute malnourished children aged 6—59 months with MUAC  $11.5 < 12.5$  cm and malnourished PLW whose MUAC is  $< 21$  cm will be enrolled in the treatment programme through provision of locally developed Lipid-based Nutrient Supplement (LNS) and delivery of health and nutrition messages. Contextually, it is important to note that that in Pakistan generally and KPK-FATA specifically women's chastity is seen as important to maintain honour. Consequently, girls typically marry very early, at puberty (10-13 years old). But there is a trend seen toward girls marrying later (ages 16-20) both in urban and rural areas (USAID Pakistan Gender analysis and Gender Assessment of Stabilization programming, July 2012). Similarly, the report states that Women are encouraged to have as many children as possible and family sizes are large.
21. In the first quarter of 2017, the Government of Japan contributed USD 4 million to WFP's nutrition support CMAM intervention, specifically earmarked for Afghan refugees and eligible PLW and children 6-59 months living in communities hosting Afghan refugees in four selected districts of KP province.
22. Through this budget revision, CMAM activities will be expanded in four districts of KP province where CMAM activities were already ongoing. As the programme formerly focused primarily on eligible women and children from the displaced households residing in IDP host areas in KP, its coverage has been expanded to include Afghan Refugee households and eligible beneficiaries (children 6-59 months and PLW) from their hosting areas. Priority will be given to areas which have the highest concentration of Afghan refugees. The host communities, as well as the Afghan refugees, will benefit from the proposed expansion in the CMAM intervention.
23. WFP is already working in close coordination with UNHCR for the implementation of its relief activities for IDPs and returnees. WFP will use UNHCR registration data (age and sex disaggregated) for assistance to Afghan refugees as key a basis for its targeting along with other assessments. This coordination will be further strengthened with a focus on nutrition issues and supported with the gender-responsive monitoring and evaluation mechanisms, to ensure the appropriate coverage of refugee populations in these targeted districts.
24. The total proposed expansion reflects an increase of 45,500 children to be assisted, and an increase of 40,000 pregnant and lactating women targeted under this response. Cumulatively an additional amount of 410 mt of Acha Mum (locally developed Ready-to-eat-Supplementary-Food) for children and 721 mt of Maamta (locally developed Lipid-Based Nutrient Supplement) for PLW is required.

**TABLE 1: BENEFICIARIES BY ACTIVITY TYPE**

Activity/ Component	Category of beneficiaries	Current			Increase / Decrease <sup>1</sup>			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls/Women	Total	Boys / Men	Girls / Women	Total
<b>RELIEF Component</b>										
General Food Distribution		596 800	573 200	1 170 000	208 000	200 000	408 000	804 800	773 200	1 578 000
Prevention of acute malnutrition	Children 6-23 month	99 500	95 500	195 000	-	-	-	99 500	95 500	195 000
	Children 24-59 months	99 500	95 500	195 000	-	-	-	99 500	95 500	195 000
Community Management of Acute Malnutrition	Children 6-59 months	299 000	288 100	587 100	23 200	22 300	45 500	322 200	310 400	632 600
	Pregnant/lactating women	-	599 600	599 600		40 000	40 000		639 650	639 650
Prevention of stunting	Children 6-23 months	113 500	19 000	222 500	-	-	-	113 500	19 000	222 500
	Pregnant/lactating women		445 100	445 100					445 100	445 100
Addressing micronutrient deficiencies through home fortification	Children 24-59 months	283 300	272 100	555 400	-	-	-	283 300	272 100	555 400
<b>FFA: LIVELIHOODS, DISASTER RISK REDUCTION AND MANAGEMENT Component</b>										
Livelihoods	FFA – Food	542 900	521 600	1 064 500				542 900	521 600	1 064 500
	FFA – Cash	505 200	484 300	989 500				505 200	484 300	989 500
Disaster risk reduction	FFA – Cash	511 000	491 000	1 002 000				511 000	491 000	1 002 000
<b>EDUCATION Component</b>										
School feeding - Food	On-site feeding	259 400	173 600	433 000				259 400	173 600	433 000
	Take-home	193 500	126 500	320 000				193 500	126 500	320 000
School Feeding - Cash	Cash incentive - Pupil		29 000	29 000					29 000	29 000
	Cash incentive – family members	74 000	71 000	145 000				74 000	71 000	145 000
<b>ADJUSTED TOTAL</b>		<b>3 426 000</b>	<b>4 288 300</b>	<b>7 714 300</b>	231 220	262 360	493 580	<b>3 657 220</b>	<b>4 550 660</b>	<b>8 207 880</b>
Contingency		634 500	609 600	1 244 100	-	-	-	634 500	609 600	1 244 100

<sup>1</sup> Due to slow return of IDPs, the food requirements have been increased in 2017 but there will be no change in the beneficiaries targeted by the original relief intervention as only highest number of beneficiaries who are receiving food assistance since January 2017 are counted. The additional beneficiaries reflected in the BR against this component are the family members of CMAM component who will be received in-kind dates, donation.

As a result of the inclusion of dates ration under the General food distribution component the food basket and its associated kcal values are as follows:

<b>TABLE 2: DAILY FOOD RATION/TRANSFER BY ACTIVITY [OR COMPONENT] (g/person/day)</b>											
<b>Commodity type/Cash</b>	<b>General Food Distribution</b>	<b>CMAM</b>		<b>Prevention of stunting/addressing micronutrient deficiencies</b>			<b>FFA (food)</b>	<b>School feeding</b>			<b>FFA/DRR (cash)</b>
	Per family member	Children 6-59 months	PLW	PLW	Children 6-23 months	Children 24-59 months		Pre-primary below 4 years	Primary (4-9 years)	Secondary (10-15)	
Wheat/flour	444						444				
Pulses	44										
Veg oil	25		34				25		13		
Iodized salt	5						5				
HEBs	75							75	75		
RUSF (Acha mum)		100									
RUSF (Wawa mum) <sup>1</sup>	50				50						
Supercereals (WSB +)			167	167							
LNS (Maamta)			150	75							
MNP						1					
Dates	11										
Cash/family (month)	57*									7.8/ 11.8	59/64**
<b>TOTAL</b>	<b>654</b>	<b>100</b>	<b>201/ 150</b>	<b>167/ 75</b>	<b>50</b>	<b>1</b>	<b>474</b>	<b>75</b>	<b>88</b>		<b>-</b>
<b>Total kcal/day</b>	<b>2017</b>	<b>520</b>	<b>934/765</b>	<b>633/ 383</b>	<b>260</b>	<b>0</b>	<b>1837</b>	<b>338</b>	<b>453</b>		<b>-</b>
% kcal from protein	<b>11.5</b>						<b>10</b>				
% kcal from fat	<b>5.75</b>						<b>6.2</b>				
Number of feeding days per year or per month (as applicable)	<b>360</b>	<b>90</b>	<b>120</b>	<b>180</b>	<b>360</b>	<b>360</b>	<b>75</b>	<b>198</b>	<b>198/150</b>	<b>150</b>	<b>90</b>

## FOOD REQUIREMENTS

25. Proposed adjustment of assistance activities through this budget revision is to include an additional 13,634 mt of food, resulting in a total food requirement over the life of the PRRO of 373,421 mt.

<b>TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]</b>				
<b>Activity</b>	<b>Commodity</b>	<b>Food requirements (MT) Cash/Voucher (USD)</b>		
<b>[or Component]</b>	<b>Cash &amp; voucher</b>	<b>Current</b>	<b>Increase / Decrease</b>	<b>Revised total</b>
General food distributions	Commodity	198,171	12,503	210,674
Community Management of acute malnutrition (Children 6-59 months)	Commodity	5,291	410	5,701
Community Management of acute malnutrition (Pregnant/lactating women)	Commodity	12,252	721	12,973
Prevention of Stunting (Children 6-23 months)	Commodity	3,543	-	3,543
prevention of Stunting (Pregnant/lactating women)	Commodity	8,379	-	8,379
Addressing micronutrient deficiencies through home fortification (Children 24 – 59 months)	Commodity	88	-	88
Livelihoods	Commodity	38,547	-	38,547
	Cash	27,144,469	-	27,144,469
Disaster risk reduction	Cash	26,488,767	-	26,488,767
School feeding	Commodity	36,151	-	36,151
	Cash	7,125,655	-	7,125,655
Contingency	Commodity	57,364	-	57,364
	Cash	706,680	-	706,680
<b>TOTAL (mt)</b>	<b>Commodity</b>	<b>359,787</b>	<b>13,634</b>	<b>373,421</b>
<b>TOTAL (USD)</b>	<b>Cash</b>	<b>61,465,571</b>		<b>61,465,571</b>

## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

This budget revision, the fourth for PRRO 200867, for additional commitment of food at an increased cost of USDD **10,740,366** is recommended for approval.

Approved by:

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David M. Beasley  
Executive Director, WFP

Date

*Drafted by:* Shah Nasir Khan, Program Policy Officer Country Office Pakistan  
Khadeeja Qasmi, Report Officer Country Office Pakistan  
*Cleared by:* Stephen Gluning, Deputy Country Director, Country Office on XX May 2017  
*Reviewed by:* Michiel Meerdink, Regional Bureau  
*Cleared by:* Peter Guest, Regional Bureau on 12 June 2017

## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>	-	-	
Cereals	10,590	4,235,960	
Pulses	1,048	550,410	
Oil and fats	590	536,597	
Mixed and blended food	1,131	2,703,830	
Others	275	215,772	
<b>Total Food Transfers</b>	<b>13,634</b>	<b>8,242,569</b>	
External Transport		36,087	
LTSH		719,491	
ODOC Food		1,038,757	
<b>Food and Related Costs <sup>1</sup></b>			<b>10,036,904</b>
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>			<b>-</b>
<b>Capacity Development &amp; Augmentation</b>			<b>-</b>
<i>Direct Operational Costs</i>			10,036,904
Direct support costs (see Annex I-B)			-
<b>Total Direct Project Costs</b>			<b>10,036,904</b>
Indirect support costs (7,0 percent) <sup>2</sup>			702,583
<b>TOTAL WFP COSTS</b>			<b>10,739,487</b>

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

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	-
General service staff **	-
Danger pay and local allowances	-
<b>Subtotal</b>	-
<b>Recurring and Other</b>	-
<b>Capital Equipment</b>	-
<b>Security</b>	-
<b>Travel and transportation</b>	-
<b>Assessments, Evaluations and Monitoring<sup>9</sup></b>	-
<b>TOTAL DIRECT SUPPORT COSTS</b>	-

\* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

\*\* Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

<sup>9</sup> Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

**MAP**

Please ensure that:

- The map is fully legible at this scale (i.e. A4).
- The map is legible in black and white.

**ANNEX IV - PPIF form**

**ANNEX V - PRRO 200867 map**

**ANNEX VI - BR-904 Template**

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## **ACRONYMS USED IN THE DOCUMENT**

CMAM	Community Management of Acute Malnutrition
FATA	Federally Administered Tribal Areas
FDMA	FATA Disaster Management Authority
GoP	Government of Pakistan
IDP	Internally Displaced Persons
KP	Khyber Pakhtunkhwa
LHW	Lady Health Workers
LTSH	Land transport, handling and storage
M&E	Monitoring and Evaluation
MAM	Moderate Acute Malnutrition
MT	Metric Ton
MOU	Memorandum of Understanding
NDMA	National Disaster Management Authority
NGO	Non-Governmental Organization
OCHA	Office for the Coordination of Humanitarian Affairs
PLW	Pregnant & Lactating Women
SDGs	Sustainable Development Goals
SNF	Specialized Nutritious Foods
TDPs	Temporarily Dislocated Persons
UN	United Nations
WFP	World Food Program