

COUNTRY STRATEGIC PLAN REVISION

REVISION

Pakistan Country Strategic Plan, revision 3

Gender and age marker code: |3|

	Current	Change	Revised
Duration	31 Jan 2018 – 31 Dec 2022	N/A	31 Jan 2018 – 31 Dec 2022
Beneficiaries	9,884,257	128,974	10,013,231
Total cost (USD)	475,334,051	38,707,961	514,042,013
Transfer	346,435,926	36,638,808	383,074,733
Implementation	64,843,643	- 293,304	64,550,339
Direct support costs	35,043,484	0	35,043,484
Subtotal	446,323,053	36,345,504	482,668,556
Indirect support costs (6.5 percent)	29,010,998	2,362,458	31,373,456

1. RATIONALE

1. The Pakistan Country Strategic Plan (2018–2022) was formulated on the assumption that WFP would transition from direct implementation to capacity strengthening and technical assistance. This budget revision further reinforces the shift towards a policy-oriented approach that strengthens the Government’s capacity, while considering the funding landscape and context and maintaining WFP’s operational capacity to provide humanitarian assistance as required.
2. Multiple natural hazards affected Pakistan’s food security and reduced livelihood opportunities in 2021 and 2022. This increased pre-existing vulnerabilities among communities still recovering from the impact of the COVID-19 pandemic. According to the IPC acute food insecurity analysis conducted in October 2021, 4.66 million people (25 percent of the rural population) in 25 vulnerable districts of Sindh, Balochistan and Khyber Pakhtunkhwa were in IPC Phase 3 (Crisis) and 4 (Emergency).¹ The July 2022 IPC analysis revealed that 5.96 million people in 28 vulnerable districts are in IPC Phase 3 and 4 for the period of July to November 2022, whilst the projected number of people in IPC Phase 3 and 4 for the period of December 2022 to March 2023 is expected to be 7.2 million.
3. Considering the overall food and nutrition security situation, coupled with multiple shocks (including floods in southern parts of Pakistan in end 2020, the 2021 events in Afghanistan and the drought in 2022), the Country Strategic Plan activities have been reprioritized. This budget revision aims to integrate enhanced food security response in

¹ The Integrated Food Security Phase Classification. 2021. [Pakistan: Acute Food Insecurity Situation October 2021 - March/April 2022 and Projection for April/May - June 2022.](#)

the areas affected by the above-mentioned factors, while taking account of the requirements of national, provincial and district disaster management authorities.

2. CHANGES

Strategic orientation

4. There is no change in the strategic orientation of the CSP. The budget revision aligns beneficiary numbers with 2022 needs, by including an expansion of nutrition interventions under Strategic Outcome 3, expanding Strategic Outcome 1 and adjusting capacity strengthening interventions under Strategic Outcome 2 and 4.
5. There have been two previous budget revisions approved by the Regional Director in 2020 and 2021, which respectively increased the budget by USD 27.5 million and USD 0.9 million.

Strategic outcomes

6. Under Strategic Outcome 1, WFP Pakistan did not have a budget in 2022 for Activity 1 and Activity 2, as the associated activities were to be transferred to the Government. Considering the 2022 events relating to flood emergency in some parts of the country in 2022, this revision adds a budget for emergency assistance under Activity 1. Under Activity 2, early recovery and livelihood activities in the form of asset creation and vocational skills training will be carried out with the communities affected by events in Afghanistan, as well as those affected by multiple shocks and recent floods. Depending on their specific needs and vulnerabilities, beneficiaries will receive life-saving assistance under Activity 1 or engage in early recovery under Activity 2. The number of targeted beneficiaries will be defined on the basis of needs assessments.
7. As part of Activity 3, WFP provides upstream institutional and policy support to Pakistan's largest safety nets programme, the Benazir Income Support Programme (BISP), to reduce food insecurity and malnutrition. Resources budgeted for a sub-activity relating to a research project whereby children under 2 years of age were provided cash and supplementary food have been excluded from 2022 requirements, as the study has been completed, thus resulting in a reduction of the budget.
8. As part of Activity 4, the school meals programme was originally planned to assist primary schoolchildren with an anticipated in-kind donation and forecasted complementary funding for high energy biscuits. The funding did not materialise, however, and the requirements will be reduced via this revision.
9. Under Activity 4, to better align programmes to emerging needs, WFP will focus on providing technical assistance, policy advice and capacity strengthening for the school meals programme to the federal and provincial governments. WFP will consolidate its efforts around assisting Pakistan in developing a national school meals policy, establishing provincial-federal coordination mechanisms, developing area-specific school meals implementation strategies and financing models and determining community roles for school meals programmes.

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10. Under Activity 5, this revision will accommodate increasing needs in support of the Benazir Nashonuma social protection programme, which continued to expand in 2022, as well as the community-based management of acute malnutrition (CMAM) programme and other stunting prevention initiatives implemented by WFP.
 11. Planned community-based climate resilience activities under Activity 6 have not been implemented since the start of the CSP, due to the lack of joint funding from donors and key stakeholders. This revision therefore reduces the budget of this activity. Only a small budget is kept based on funds already available.
 12. Under Activity 7, in addition to the regular resilience building activities, WFP carried out government capacity building interventions under the Three-Pronged Approach (3-PA). This included the revision of the Integrated Context Analysis at the national level, the implementation of seasonal livelihood programming at sub-national and district level in some selected areas and the rollout of community based participatory planning. A 3-PA roadmap was also developed. The country office piloted Emergency Preparedness Capacity Index interventions for the Provincial Disaster Management Authority in Balochistan and its six selected districts. This revision reflects WFP's increased focus on Activity 7 for the remaining period of the current CSP: WFP will continue to strengthen emergency preparedness and early warning at community level, and government capacity to conduct multi-hazard vulnerability and risk assessments at provincial and federal level.
 13. As part of performance management, the monitoring and evaluation system and tools have been designed to serve the overall purposes of programme learning and demonstrate accountability for resources. Field staff will continue to collect information relating to specific project performance indicators and undertake distribution and post-distribution monitoring to ensure accountability and address implementation issues. To ensure beneficiaries' participation in monitoring, a community feedback mechanism system is in place to assess the effectiveness of targeting and highlight grievances.
 14. WFP will collaborate with current partners through existing programme procedures, while strengthening linkages with development partners and aligning its activities with provincial planning processes and cycles to ensure sustainability.
 15. Targeting criteria will be based on geographic areas and the identification of populations most in need or at risk. WFP will continue to support government prioritization and targeting through the national social safety net system, using the national socioeconomic registry and working with the National Database and Registration Authority.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity	Activity type	Period	Women	Men	Girls	Boys	Total
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	Humanitarian assistance	Current	503,776	523,723	463,245	482,768	1,973,512
			Increase/decrease	14,933	15,525	13,732	14,310	58,500
			Revised total	518,709	539,248	476,977	497,078	2,032,012
	2	Recovery	Current	603,479	627,650	555,795	577,601	2,364,525
			Increase/decrease	77,838	80,955	71,687	74,500	304,980
			Revised total	681,317	708,505	627,482	652,101	2,669,405
2	3	Social protection mechanisms	Current	152,510	158,596	150,224	146,040	607,370
			Increase/decrease	(979)	(1,018)	(956)	(938)	(3,900)
			Revised total	151,531	157,878	149,259	145,102	603,770
	4	School meals	Current	95,706	105,767	301,556	389,021	892,050
			Increase/decrease	(16,082)	(16,719)	(70,648)	(106,551)	(210,000)
			Revised total	79,624	89,048	230,908	282,470	682,050
3	5	Nutrition	Current	1,361,400	-	1,127,143	1,174,254	3,662,800
			Increase/decrease	174,636	-	(41,377)	(43,065)	90,194
			Revised total	1,536,036	-	1,085,766	1,131,189	3,752,994
4	6	Integrated climate risk management	Current	97,998	101,994	90,277	93,731	384,000
			Increase/decrease	(28,328)	(29,483)	(26,096)	(27,094)	(111,000)
			Revised total	69,670	72,511	64,181	66,637	273,000
	7	Disaster risk reduction	Current	-	-	-	-	-
			Increase/decrease					
			Revised total	-	-	-	-	-
5	8	Support for the SDGs	Current					
			Increase/decrease	-	-	-	-	-
			Revised total	-	-	-	-	-
TOTAL (without overlap)			Current	2,814,870	1,517,730	2,688,240	2,863,417	9,884,257
			Increase/decrease	222,018	49,460	(53,666)	(88,838)	128,974
			Revised total	3,036,888	1,567,190	2,634,574	2,774,579	10,013,231

Transfers

TABLE 2: FOOD RATION (g/person/day) or CBT VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic Outcome	Strategic Outcome 1				Strategic Outcome 2						Strategic Outcome 3					Strategic Outcome 4	
Activity	Act 1			Act 2	Act 3			Act 4			Act 5					Act 6	
Activity type	GFD	FFA	CMAM		FFA	Nut-sensitive safety net	Adolescent girls	Social Protection - livelihoods	School meals (pre- and primary school children)	School meals (primary school children)	School meals (secondary school girls)	CMAM		Stunting prevention / micronutrient deficiencies			Integrated climate risk management
			Children 6-59 months	Pregnant and lactating women								Children 6-59 months	Pregnant and lactating women	Children 6-23 months	Children 24-59 month	Pregnant and Lactating Women	
Modality	Food	Food	Food	Food	Food & CBTs	Food	Food	CBTs	Food	Food	Cash	Food	Food	Food	Food	Food	CBTs
Cereals	444	444			444				128****								
pulses	44	44			44												
oil	25	25			25					13							
Iodized salt	1	1			1												
High Energy Biscuits	75								75	75							
Ready-to-use food (Wawamum)	50					50								50			
Ready-to-use food (Achamum)			100									100					
Lipid-based nutrient supplement (Mamta)	75			150			20*						150				50
micronutrient powder															1		
Total	714	514	100	150	514	50	20		75	88		100	150	50			50
Total kcal/day	2,141**	1880	520	780	1880	260	104		338	452		520	780	260			260
%kcal form protein	14.2	14.8	10	10	14.8	10	10		11	8.3		10	10	10			10
Cash (US\$/family/month)		57			57			57/286***			9.5						57/20****
# of feeding days	60	90	90	120	90	360	360	90	198	198/150*****	270	90	120	360	360	180	90

* Each girl is provided with a 20 g package three times a week. Proposed quantities are based on estimates and are subject to change.

** kcal values are based on a food basket of cereals, pulses, vegetable oil, iodized salt and age-specific commodities (*Wawa Mum*, the lipid-based nutrient supplement *Mamta*, high energy biscuits) according to energy requirements.

*** Selected households are receiving one-off assistance as an incentive for graduating to livelihood support.

**** Participants are given USD 57 per month in compensation for their work in asset creation; USD 20 per participant is budgeted as a one-off insurance premium.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	98,412	36,744,963	22,596	7,659,893	121,007	44,404,856
Pulses	9,487	4,039,469	51	26,437	9,538	4,065,906
Oil and Fats	20,253	18,266,609	- 1,264	- 59,580	18,989	18,207,029
Mixed and blended foods	47,823	93,769,702	4,291	19,243,161	52,114	113,012,864
Other	479	6,156,136	2,251	- 243,360	2,729	5,912,776
TOTAL (food)	176,454	158,976,879	27,924	26,626,551	204,378	185,603,430
Cash-based transfers (USD)		83 611 478		6,523,906		90,135,384
TOTAL (food and CBT value – USD)	176,454	242,588,357	27,924	33, 150,457	204,378	275,738,814

2. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 4/ SDG Target 2.4	Strategic Result 5/ SDG Target 17.9	Total
Strategic outcome	1	2	3	4	5	
Focus area	Crisis Response	Root Causes	Root Causes	Resilience Building	Root Causes	
Transfer	27,424,145	- 7,200,540	27,486,046	- 11,070,843	-	36,638,808
Implementation	2,543,096	- 2,194,025	1,770,543	- 2,412,918	-	- 293,304
Direct support costs						0
Subtotal						36,345,504
Indirect support costs (6.5%)						2,362,458
TOTAL						38,707,961

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	Root Causes	
Transfer	167,152,960	46,388,967	131,198,082	28,951,775	9,382,949	383,074,733
Implementation	18,073,540	9,758,069	25,948,624	8,916,221	1,853,886	64,550,339
Direct support costs	14,410,802	4,136,231	12,722,361	2,870,518	903,573	35,043,484
Subtotal	199,637,301	60,283,267	169,869,067	40,738,514	12,140,408	482,668 556
Indirect support costs	12,976,425	3,918,412	11,041,489	2,648,003	789,127	31,373,456
TOTAL	212,613,726	64,201,679	180,910,556	43,386,517	12,929,534	514,042,013