

**BUDGET INCREASE TO EMERGENCY OPERATION
SYRIA 200339 (BUDGET REVISION 2)**

Emergency food assistance to people affected by unrest in Syria

	Current budget	Increase	Revised budget
Food cost	6,325,819	6,047,394	12,373,213
Voucher cost	982,800	-	982,800
External transport	353,027	125,008	478,035
LTSH	688,711	604,862	1,293,573
ODOC	358,234	273,039	631,273
DSC	544,021	1,809,436	2,353,457
ISC (7.0 percent)	647,683	620,182	1,267,865
Total cost to WFP	9,900,294	9,479,920	19,380,215

NATURE OF THE INCREASE

1. This budget revision to emergency operation (EMOP) 200339 proposes an extension-in-time for six months from 1 July to 31 December 2012 to continue food assistance to 100,000 people affected by unrest in Syria.
2. The extension-in-time requires an additional 7,337 mt of food commodities and an increase in associated costs (external transport; land transport, storage and handling; other direct operational costs; direct support costs; and indirect support costs).
3. The revision does not change the number of beneficiaries, the food ration, nor the implementation arrangements for this EMOP.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. The EMOP 200339 “Emergency food assistance to people affected by unrest in Syria” aims to help meet the humanitarian requirements resulting from the uprising that has been affecting Syria since mid-March 2011. The EMOP has been assisting people in vulnerable households whose food security has been adversely affected by the unrest. Assistance is through distribution of a food ration that covers 70 percent of daily energy requirements, as the affected population does have some access to other food sources.

5. EMOP 200339 is a follow-up to the immediate response emergency operation (IR-EMOP) 200279 that started in May 2011. EMOP 200339 was initially planned as a three-month intervention (October-December 2011) but budget revision number 1 extended the duration for a further six months (January-June 2012) and increased the number of beneficiaries from 50,000 to 100,000 in response to the deteriorating situation within Syria. Budget revision 1 also amended the food basket and introduced voucher transfers for 10 percent of beneficiaries, targeting the urban and peri-urban areas of Damascus and other governorates.
6. WFP has continued to distribute pre-packaged food rations in affected areas through the Syrian Arab Red Crescent (SARC) where and when possible, and by the end of January 2012 had reached more than 60,000 beneficiaries. The locations for food distributions are selected based on information received from various sources, including SARC, other United Nations agencies, non-governmental organization partners, and the media.
7. WFP is coordinating food security and livelihood information and operational planning with other agencies, including the International Committee of the Red Cross and the Office of the United Nations High Commissioner for Refugees, which are also providing *ad-hoc* food and other relief assistance through SARC and have some access to the affected areas.
8. The EMOP is aligned with WFP's Strategic Objective 1 "Save lives and protect livelihoods in emergencies" and is contributing to the achievement of Millennium Development Goal 1 "Eradicate extreme poverty and hunger".

Conclusion and Recommendations of the Re-Assessment

9. As a result of instability, the humanitarian situation in Syria is further deteriorating. WFP market monitoring¹ shows that fuel is becoming scarce and that food prices have increased by at least 10-20 percent in all visited governorates and villages (the Syrian pound has devalued by 20 percent against international currencies, affecting the cost of imported goods). The general market is also beginning to show signs of stress, including bread shortages in several locations, indicating a deterioration in the humanitarian situation more generally. Monitoring indicates that household food availability is being affected by the prolonged unrest as markets and shops (which are the main source of food for most families) are closed or open only for short periods. The situation of vulnerable populations (including Palestinian and Iraqi refugees) is especially precarious.
10. WFP and United Nations agencies are still attempting to undertake emergency needs assessments in affected areas; however, so far the Government of Syria has not granted permission.

Purpose of Extension and Budget Increase

11. The extension-in-time of the EMOP from July to December 2012 will allow WFP to continue operations to assist a segment the population affected by the ongoing conflict in Syria. It will also enable WFP to pre-position food commodities or scale-up activities if required.
12. There are no other changes to the EMOP under this budget revision: the overall beneficiary numbers, the ration, and the implementation modalities all remain the same.

¹ January 2012.

TABLE 1. BENEFICIARIES BY ACTIVITY			
Activity	Current	Increase	Revised
General Food Distribution (In-Kind)	90,000	-	90,000
General Food Distribution (Vouchers)	10,000	-	10,000
Total	100,000	-	100,000

TABLE 2: REVISED DAILY FOOD RATION AND VOUCHER VALUE (g/person/day unless otherwise indicated)		
	Current	Revised
Rice	100	100
Bulgur	66	66
Pasta	100	100
Pulses	33	33
Oil	33	33
Sugar	33	33
Iodized Salt	5	5
Canned Meat	33	33
Total in-kind	403	403
Total voucher value (US\$/person/month)*	US\$16	US\$16
<i>Total kcal/day</i>	<i>1,556</i>	<i>1,556</i>
<i>% Kcal from protein</i>	<i>10.2%</i>	<i>10.2%</i>
<i>% Kcal from fat</i>	<i>25.0%</i>	<i>25.0%</i>

* Vouchers are not currently planned in the extension period of 1 July – 31 December 2012

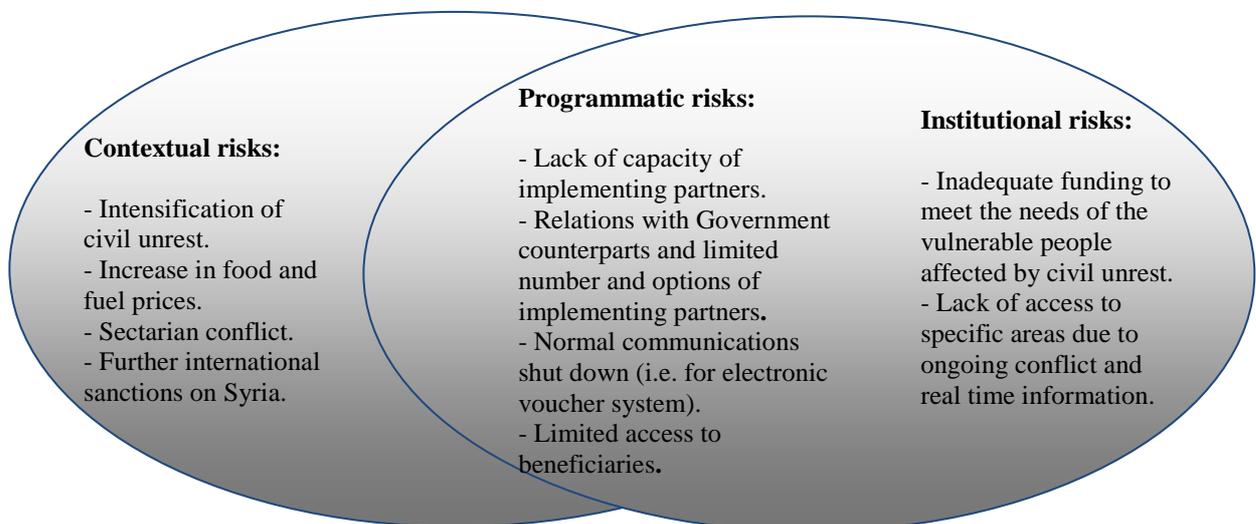
REQUIREMENTS

13. The proposed budget revision will require an additional 7,337 food, for the July-December period. This will result in additional food costs of US\$6.05 million, which, with associated costs will be an additional cost of US\$9.5 million. This will bring the total cost of the EMOP to US\$19.4 million (see Table 3 and Annex 1-A).

TABLE 3. FOOD/CASH & VOUCHER REQUIREMENTS BY ACTIVITY TYPE				
Activity	Commodity/ Voucher	Food requirements (mt)/ voucher (US\$)		
		Current	Increase	Revised total
General Food Distribution	Commodity	8,354 mt	7,337 mt	15,691 mt
General Food Distribution	Voucher	US\$982,800	-	US\$982,800

Hazard / Risk Assessment and Preparedness Planning

14. The EMOP is subject to a number of contextual, programmatic and institutional risks for which mitigation measures are being taken. The main risks identified are presented in the figure below:



Contextual Risks:

15. The risk of the current unrest developing into a civil war is considered significant. The effect of sanctions, insecurity and the deterioration of the economy will limit imports, including food and fuel, increasing the risk of further disturbances. Difficulties in commercial imports and limited movement of both people and goods is reducing food availability and increasing prices in the commercial market. This could lead to a further impact on population and local market capacity, increasing the number of people requiring food assistance. Delivery of basic services is increasingly affected by the crisis, with further disruptions foreseen if sanctions spread.

16. WFP and United Nations counterparts are engaged in contingency planning that is being used to define the United Nations' strategy for a possible scaling-up of humanitarian assistance in the event of a further deterioration.

Programmatic Risks:

17. WFP will continue dialogue with government counterparts at national and governorate level in order to maintain its presence on the ground and implement its activities. WFP will continue requesting the Government to grant access to the affected areas and continue advocating for the urgent needs of civilians affected by the crisis. In areas with active conflict, where access of United Nations agencies is problematic, WFP will continue its cooperation with SARC: this approach has so far allowed WFP food assistance to reach most areas of need.
18. To ensure continued assistance to beneficiaries in the event of further deterioration in the security, WFP has pre-positioned food stocks in some governorates. WFP may also pre-position food in the surrounding countries, either to assist refugees or to move food into Syria once access is possible. Similarly, WFP is strengthening the capacity of its national staff and the main counterparts. The capacity of SARC varies between one branch and another (governorate-levels), especially in leadership and staffing, making beneficiary identification and food distribution efforts more challenging.
19. If there is a serious deterioration of the conflict, the United Nations may need to reduce the number of international staff in Syria. WFP has therefore established a back-up office in Amman, Jordan, and is developing plans for staff to be able to telecommute where possible. WFP is also strengthening the capacity of its national staff and main counterparts to manage programme implementation.

Institutional Risks:

20. While there is increasing international interest in humanitarian assistance for Syria, it may still be difficult for WFP to mobilize funding, particularly given ongoing constraints in collecting assessment information. Through WFP's food security cluster co-leadership and through relevant donor appeal processes and advocacy activities at country office, regional bureau and headquarters levels, WFP will continue to draw the attention of the international community to the humanitarian funding requirements in Syria.
21. Considering the current insecurity, the risk to WFP staff and facilities is significant. The WFP Syria security unit will be involved in security assessment missions in coordination with the United Nations Department of Safety and Security (UNDSS) prior to deployment of WFP staff. Currently, WFP infrastructure is not fully compliant with United Nations minimum operating security standards, and the identified gaps are being addressed. Security regulations concerning staff movement are fully compliant with UNDSS rules. The communication system currently in place needs some improvements to fully respond to the new operational needs, which are included in the EMOP budget. In the case of relocation, new WFP offices may require upgrades in order to be fully compliant with standards and the office layouts would need to be appropriate to respond to the new threats.

RECOMMENDATION

22. The proposed budget revision with an extension-in-time and an additional commitment of food, resulting in the revised budget for Syria EMOP 200339 is recommended for approval by the Executive Director and the Director-General of the Food and Agriculture Organization of the United Nations (FAO).

APPROVAL

Josette Sheeran
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

BUDGET INCREASE COST BREAKDOWN			
Food²	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	4,842	2,832,183	
Pulses	601	661,100	
Oil and fats	601	892,485	
Others	1,293	1,661,626	
Total food		6,047,394	
Cash transfers		-	
Voucher transfers			
Subtotal food and transfers			6,047,394
External transport			125,008
Landside transport, storage and handling			604,862
Other direct operational costs			273,039
Direct support costs ³ (see Annex I-B)			1,809,436
Total WFP direct costs			8,859,738
Indirect support costs (7.0 percent) ⁴			620,182
TOTAL WFP COSTS			9,479,920

² This is a notional food basket for budgeting and approval. The contents may vary.

³ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁴ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	609,762
International general service staff	0
Local staff - national officers	101,444
Local staff - general service	246,827
Local staff - temporary assistance	267,502
Local staff - overtime	0
Hazard pay and hardship allowance	0
International consultants	138,000
Local consultants	0
United Nations volunteers	0
Commercial consultancy services	0
Staff duty travel	42,728
Subtotal	1,406,263
Recurring expenses	
Rental of facility	180,000
Utilities	54,000
Office supplies and other consumables	27,000
Communications services	90,000
Equipment repair and maintenance	4,500
Vehicle running costs and maintenance	3,038
Office set-up and repairs	12,200
United Nations organization services	0
Subtotal	370,738
Equipment and capital costs	
Vehicle leasing	6,885
Communications equipment	16,500
Local security costs	9,050
Subtotal	32,435
TOTAL DIRECT SUPPORT COSTS	1,809,436

ANNEX II LOGICAL FRAMEWORK

EMOP 200339 EMERGENCY FOOD ASSISTANCE TO PEOPLE AFFECTED BY UNREST IN SYRIA

Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions
WFP STRATEGIC OBJECTIVE 1: Save lives and protect livelihoods in emergencies EMOP Objective: To reach vulnerable households whose food and nutrition security has been adversely affected by the civil unrest		
Outcome Improved food consumption over assistance period for targeted emergency-affected households.	Outcome indicator: Household food consumption score. Means of verification: Evaluation data on beneficiary food consumption, beneficiary contact monitoring, local market price survey.	<i>Risks:</i> <ul style="list-style-type: none"> ➤ Civil unrest impeding access to food. ➤ Negative impact of internationally imposed sanctions, causing shortages of food in the local market increasing cost of fuel prices, further cut of subsidies, etc. <i>Assumption:</i> <ul style="list-style-type: none"> ➤ Access to quality basic services (especially drinking water) provided by Government.
Output Food and vouchers distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions.	Output indicators: <ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food and vouchers, by category and transfer modality and as percentage of planned. ➤ Tonnage of food distributed, by type, as percentage of planned distribution. ➤ Total cash equivalent of vouchers distributed. Means of verification: Programme monitoring data through food aid monitors and implementing partner.	<i>Risks:</i> <ul style="list-style-type: none"> ➤ Difficulty in assessing the needs due to lack of access to affected populations. ➤ Port clearance procedure on imported food might be tightened. ➤ Complete food basket not available on time in terms of quantity and kind. <i>Assumptions:</i> <ul style="list-style-type: none"> ➤ Continuous supply, transport and distribution of pre-determined commodities by the implementing partner. ➤ Voucher commodities available at all times in General Establishment for Storing and Marketing of Agricultural and Animal Products (GESMAAP).



