

BUDGET INCREASE TO EMERGENCY OPERATION SYRIA 200339 BUDGET REVISION 4

Emergency food assistance to people affected by unrest in Syria

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	24,997,144	15,855,133	40,852,277
External transport	2,053,821	511,613	2,565,434
LTSH	2,745,458	1,348,238	4,093,696
ODOC	1,122,161	795,860	1,918,021
DSC	4,029,922	1,712,907	5,742,828
ISC (7.0 percent)	2,446,395	1,415,663	3,862,058
Total cost to WFP	37,394,901	21,639,414	59,034,315

NATURE OF THE INCREASE

1. This budget revision to emergency operation (EMOP) 200339 responds to the increasing emergency food needs as a result of the unrest in the Syrian Arab Republic. It will allow WFP to:
 - increase the number of beneficiaries from 250,000 to 500,000;
 - adjust the food basket to introduce nutritionally enriched food for children aged 6-23 months; and
 - establish an additional sub-office and expand storage capacity.
2. Specifically, the budget revision will:
 - increase commodity requirements by 16,039 mt at a food cost value of US\$15.9 million;
 - increase associated costs by US\$5.7 million, consisting of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC), direct support costs (DSC) and indirect support costs (ISC); and
 - result in an overall budget increase of US\$21.6 million.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

3. EMOP 200339 “Emergency food assistance to people affected by unrest in Syria” was initially planned as a three-month intervention from October to December 2011. At first, it was designed to meet the immediate food requirements of 50,000 people living in areas affected by the unrest that began in March 2011 in Syria, in the wake of the Arab Spring.

4. The project has been scaled up three times as the security situation in Syria has continued to deteriorate and extended in time to the end of 2012. The previous budget revision increased the number of beneficiaries to 250,000, suspended the voucher transfer component due to security challenges, and introduced capacity development support for the Syrian Arab Red Crescent (SARC).
5. WFP assistance is through distribution of a food ration that covers two-thirds of daily energy requirements, on the basis that the affected population is able to access other food sources to complement the WFP ration.

Conclusion and Recommendations of the Re-Assessment

6. Despite the Joint United Nations – League of Arab States Special Envoy’s “six-point peace plan” and the deployment of the United Nations Supervisory Mission in Syria to monitor the ceasefire, unrest is continuing.
7. The Government of Syria led a United Nations interagency assessment in March 2012. In mid-April, the Government stated that “the annex estimating numbers of population affected by current unrest was omitted due to data inaccuracy” but has mentioned the possibility of further discussion on technical assessments. Endorsement of the number of people affected is still therefore under discussion.
8. A 180-day plan developed by the United Nations after joint assessment estimated that food assistance may be needed for up to 850,000 people, of whom 200,000 children under 5 are particularly at risk. The price of infant formula milk powder has doubled in the past few weeks to a cost of 500 SYP per week (approximately US\$8 per week). The potential deterioration in the nutritional condition of children under 5 and expectant and nursing mothers is now of particular concern.
9. Food security analysis is currently mainly based on observations and discussions conducted during distribution monitoring. WFP has initiated a simple food security monitoring system to collect and analyse basic data to track the food security situation in the country. A more comprehensive assessment is needed to gauge the situation more accurately. It is unlikely that a full emergency food security and nutrition assessment will be possible, but a government-led rapid food needs assessment, supported by WFP and the Food and Agriculture Organization of the United Nations (FAO), is under discussion.
10. Information obtained by WFP from monitoring missions, SARC branches and from other agencies working with SARC, indicates that people across the country have increasingly difficult living conditions and food is increasingly expensive. The current provision of food assistance is insufficient to meet the needs of a population with an escalating livelihoods crisis.¹
11. SARC is overwhelmed by the demands of the crisis and has submitted a request to WFP for additional assistance. International non-governmental organizations (NGOs) are not permitted to respond to humanitarian needs in Syria and, despite requests, there has been no formal authorization from the Government allowing WFP to partner with local NGOs or community-based organizations (CBOs) to implement the EMOP.
12. The number of internally displaced persons (IDPs) in Syria and people moving across international borders continues to increase. The majority of IDP families are accommodated

¹ Food assistance is provided through WFP, the International Committee of the Red Crescent (ICRC), the International Federation of the Red Cross and Red Crescent Societies (IFRC) and some local charities.

by host families or in rented accommodation. SARC is looking for makeshift shelters such as schools and other public buildings to accommodate future population movements. The new arrivals are generally from “hotspots” where they have been exposed to significant stress in recent months and are more vulnerable than those who fled the unrest earlier. Even the families who were once considered better-off are now obliged to seek humanitarian assistance.

13. IDPs re-settling in safer areas are placing strain on the existing solidarity networks, with host communities themselves now in need of assistance as many of them have lost their sources of livelihoods and have exhausted their savings. Although vulnerable host families would be eligible for assistance according to WFP/SARC targeting criteria, resource constraints have required prioritization of food assistance to IDPs.

Purpose of Extension and Budget Increase

14. This budget revision responds to the deteriorating situation and the request from SARC to increase the number of people assisted in Syria from 250,000 to 500,000. This increase will allow WFP to continue to cover the four broad categories for targeting: (i) people surviving in or near areas subject to unrest; (ii) relocated populations (IDPs); (iii) communities hosting large numbers of relocated people; and (iv) the poor and vulnerable affected by general economic deterioration (urban and rural).
15. The coverage of food assistance will be expanded to cover all fourteen governorates in Syria.

Activity	Current	Increase/Decrease	Revised
General Food Distribution (including blanket distribution of supplementary food and high-energy biscuits)	250,000	250,000	500,000
Total	250,000	250,000	500,000

16. The general food distribution (GFD) ration size and food basket will continue to meet two-thirds of overall food requirements on the basis that markets are still functioning and the population has access to food sources other than WFP assistance. The following adjustments to the ratio are proposed:
- The amount of rice will be reduced: subsidized bread is still widely available and constitutes approximately 50 percent of the cereal diet in Syria. Families will therefore not use more than 15 kg per month of rice.
 - Nutributter² will be added to the monthly family ration to prevent micronutrient deficiencies in vulnerable children. The potential reduction in the variety of fresh products and the impact of this on the vulnerable is of concern to both the United

² Nutributter™ is a micronutrient-rich ready-to-eat lipid-based nutrient supplement, a paste form with a peanut taste suitable for children aged 6-23 months. The possibility of introducing a medium or large quantity lipid-based nutrient supplement will be considered if further assessment information suggests this may be required.

Nation's Children's Fund (UNICEF) and WFP. Given the difficulties to access, some areas affected by the conflict and the consequent difficulties for targeting, WFP will provide one sachet (20g/108 kcal) per family per day as a blanket distribution.

TABLE 2: REVISED DAILY FOOD RATION (g/person/day unless otherwise indicated)				
	Current g	Current Calories	Revised g	Current Calories
Rice	166	597	100	360
Bulgur	66	231	66	231
Pasta	33	115	33	115
Pulses	33	109	33	109
Vegetable Oil	33	293	33	293
Sugar	33	132	33	132
Iodized Salt	5	0	5	0
Canned Meat	33	72	33	72
Total in-kind	402	1,549	336	1,312
% of energy supplied by protein	9.4		9.7	
% of energy supplied by fat	23.7		27.7	
NutriButter™ *	0	0	20	108
High-energy biscuits**	33	149	33	149

*One sachet per household per day based on the assumption of one child aged 6-23 months per family.

** Ration size for biscuits assumes two children aged 6-59 months per family. Biscuits will be distributed in 2kg packs. Biscuits are expected to be used for newly arrived families as a "ready-to-eat" food.

17. Commodities will be pre-packed into a carton containing 5 litres of vegetable oil, 5 kg pulses, 5 kg pasta, 5 kg sugar, 0.75 kg salt and a nutritious food suitable for children aged 6-23 months. A 5 kg carton of canned meat, 15 kg rice and 1 kg bulgur wheat will be provided in separate sealed packages. High-energy biscuits will be distributed to newly registered IDP families in 2 kg-packages. Cartons are provided to each family, marked with the logos of SARC and WFP.
18. SARC has formally requested assistance to strengthen their capacity to implement the increased size of the EMOP. In addition to the costs already budgeted for staff conducting distributions and trainings in the previous budget revision, SARC will require support to form a dedicated staff structure to handle WFP food distributions, including: a coordination office in Damascus; additional field monitors in each governorate branch; incentives for additional volunteers; communication equipment to facilitate food distribution planning and reporting; and four light vehicles.
19. WFP has a main office in Damascus and two sub-offices (Deir Ezzor and Tartous) to cover the 14 governorates. Through this budget revision, WFP's field office in Aleppo will be upgraded to a sub-office, where WFP also has one of its main warehouses. More alterations to WFP's operating structure may be required if the situation deteriorates further.

20. A buffer stock of 10,000 mt commodities will be pre-positioned in-country for a potential further scale-up of food assistance.
21. In Damascus and Aleppo, WFP currently has warehouse capacity for 10,000 mt, including space and facilities for packing. The following additional requirements will be met through this budget revision:
- Additional storage space for Deir Ezzor, Homs and Tartous governorates (1,000 mt each).
 - Additional storage space at distribution sites that are likely to receive high numbers of beneficiaries: Rural Damascus, Dar'aa, Idleb and Nabek).
 - Four mobile warehouses (350 mt capacity each) to enhance SARC's final distribution point storage capacity where there is no possibility to rent warehouses.
 - Additional rented storage will be secured wherever possible to ensure sufficient storage capacity at all levels is maintained.
22. Commercial trucks will be used for primary and secondary transport. WFP will purchase four trucks for SARC to boost their capacity for local shunting transport within governorates.
23. Internationally procured commodities will transit through the Syrian ports of Tartous and Lattakia and the Turkish port of Mersin. Regional procurement will be through northern Syrian entry points (ex-Turkey) and southern Syrian corridor (ex-Jordan). Should access from Turkey become impossible, then the western Syrian corridor through Lebanon (using Beirut and/or Tripoli ports) will be activated.

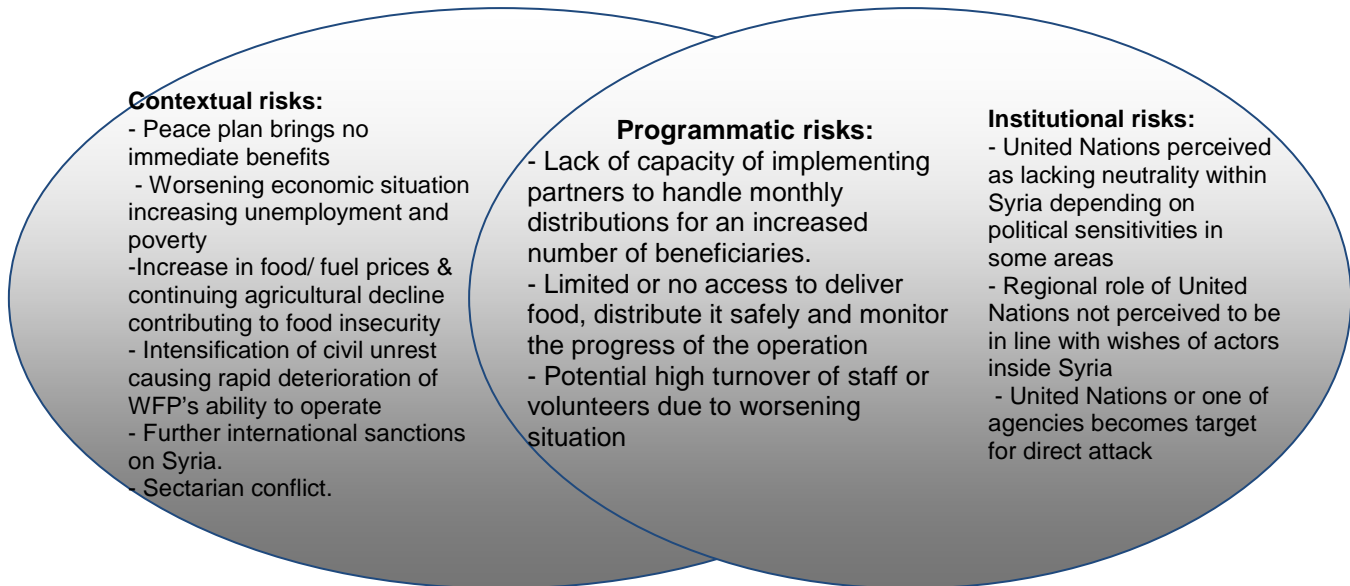
REQUIREMENTS

24. The proposed budget revision will increase food requirements by 16,039 mt to 49,002 mt. This will be a net increase in food value of US\$15.9 million and, with associated costs of US\$5.7 million, will be a budget increase of US\$21.6 million (see Annex 1-A). This budget revision will bring the total cost of the EMOP to US\$59 million.

TABLE 3. FOOD REQUIREMENTS BY ACTIVITY TYPE				
Activity	Commodity/ Voucher	Food requirements (mt)		
		Current	Increase	Revised total
General Food Distribution	Commodity	32,963	16,039	49,002

Hazard / Risk Assessment and Preparedness Planning

25. The EMOP is subject to a number of risks, for which mitigation measures are being taken. The main risks identified are presented in the chart below:



Contextual Risks:

26. With more international and regional sanctions, continued vigorous crackdown on protestors, sectarian conflict and serious interruption of public services, the risk of the current unrest developing into a civil war is considered significant. WFP is therefore building preparedness for itself and partners for a potential rapid scale-up in the provision of assistance if required.
27. The effects of sanctions, insecurity and the deterioration of the economy are limiting production and imports, including food and fuel, increasing the risk of further disturbances. Difficulties in commercial imports and limited movement of both people and goods are reducing food availability and increasing prices in the commercial market. This could lead to further impact on the population and local market capacity, increasing the number of people requiring food assistance. Delivery of basic services is increasingly affected by the unrest, with further disruptions foreseen.
28. WFP is working with United Nations counterparts 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 further deterioration.

Programmatic Risks:

29. WFP will continue to strengthen dialogue with government counterparts at national and governorate level in order to maintain its presence on the ground and implement its activities. WFP will, with other United Nations partners, continue to press for access to all affected areas and advocate for the urgent needs of all civilians affected by the crisis.

30. To ensure continued assistance to beneficiaries in the event of further deterioration in security, WFP has prepositioned food stocks in some governorates and is now looking to preposition food in the surrounding countries, to be able to scale-up quickly. However, should the situation worsen significantly, it may be difficult for WFP to continue to operate in the form of the current operation in Syria. Contingency plans have been made for regional support and a Special Operation to boost security, logistics and information/communications technology support was endorsed in April 2012.
31. In the event of a serious deterioration of the unrest, the United Nations may need to reduce the number of international staff in Syria. WFP has therefore already 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 of SARC, to manage programme implementation.
32. Under current United Nations security regulations, field monitors have access to conduct monitoring in secure locations only. On average, WFP staff have been covering 40 percent of the distributions in secure locations. To address this challenge, WFP is increasing its monitoring capacity by deploying additional national and international field monitors. Coordinating closely with the International Red Cross and Red Crescent movements will: avoid overlapping; ensure food assistance operations are in accordance with common humanitarian principles; and help validate that assistance provided through SARC in areas inaccessible to WFP staff is impartial and neutral.

Institutional Risks

33. Although the Syrian crisis is leading to increased vulnerability to food insecurity, the international focus has been mainly on the political and security situation.
34. Considering the worsening security situation, including an increase in the use of improvised and vehicle-borne explosive devices in “safe” areas, there is a significant risk of the unrest becoming a full-scale armed conflict and the risk to United Nations staff and facilities is significant. The WFP Syria security unit undertakes security assessment missions in coordination with the United Nations Department of Safety and Security (UNDSS) prior to deployment of WFP staff to Syria and within the country. WFP infrastructure has not been fully compliant with United Nations minimum operating security standards, and the identified gaps are being addressed. The communication system is to be improved to properly respond to the new operational needs. Security regulations concerning staff movement are fully compliant with UNDSS rules.

RECOMMENDATION

This proposed budget revision for an additional commitment of food and associated costs, resulting in the revised budget for Syria EMOP 200339, is recommended for approval by the Executive Director and the Director-General of FAO.

APPROVAL

Ertharin Cousin
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			
Food³	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	7,629	4,091,852	
Pulses	1,939	1,735,405	
Oil and fats	1,939	3,125,670	
Mixed and blended food	-	-	
Others	4,532	6,902,205	
Total food	16,039	15,855,133	
Cash transfers			-
Voucher transfers			-
Subtotal food and transfers			15,855,133
External transport			511,613
Landside transport, storage and handling			1,348,238
Other direct operational costs			795,860
Direct support costs ⁴ (see Annex I-B)			1,712,907
Total WFP direct costs			20,223,751
Indirect support costs (7.0 percent) ⁵			1,415,663
TOTAL WFP COSTS			21,639,414

³ This is a notional food basket for budgeting and approval. The contents may vary.

⁴ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁵ 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	401,040
Local staff - temporary assistance	126,358
Staff duty travel	7,040
Subtotal	534,438
Recurring Expenses	
Rental of facility	153,800
Utilities	92,000
Office supplies and other consumables	31,200
Communications services	36,400
Equipment repair and maintenance	8,000
Vehicle running costs and maintenance	90,000
Office set-up and repairs	21,067
Subtotal	432,467
Equipment and capital costs	
Vehicle leasing	17,000
Communications equipment	566,702
Local security costs	162,300
Subtotal	746,002
TOTAL DIRECT SUPPORT COSTS	1,712,907

ANNEX II Logical Framework

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

Results-Chain	Performance Indicators	Risks, Assumptions
<p>WFP STRATEGIC OBJECTIVE 1: Save lives and protect livelihoods in emergencies</p> <p>EMOP Objective: To reach vulnerable households whose food and nutrition security has been adversely affected by the civil unrest</p>		
<p>Outcome Improved food consumption over assistance period for targeted emergency-affected households.</p>	<p>Outcome indicator: Household food consumption score.</p> <p>Means of verification: Evaluation data on beneficiary food consumption, beneficiary contact monitoring, local market price survey.</p>	<ul style="list-style-type: none"> ➤ Access to quality basic services (especially drinking water) provided by Government. ➤ Civil unrest impeding access to food. ➤ Negative impact of internationally imposed sanctions, causing shortage of food in the local market increasing cost of fuel prices, further cut of subsidies etc.
<p>Output Food distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions.</p>	<p>Output indicators:</p> <ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food and as percentage of planned. ➤ Tonnage of food distributed, by type, as percentage of planned distribution. ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed by type as % of planned distributions <p>Means of verification: Programme monitoring data through food aid monitors and implementing partner.</p>	<ul style="list-style-type: none"> ➤ Difficulty in assessing precise 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. ➤ Disruption of supply, transport and distribution of predetermined commodities by the implementing partner





ANNEX III – MAP

