

**BUDGET INCREASE TO EMERGENCY OPERATION
SYRIA 200339 BUDGET REVISION 11
Emergency food assistance to people affected by unrest in Syria**

Start date: 13/10/2011 End date: 31/12/2013

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	359,110,278	43,247,284	402,357,563
External transport	19,618,506	2,570,429	22,188,935
LTSH	54,509,466	3,786,373	58,295,840
ODOC	21,095,924	13,434,721	34,530,645
DSC	37,602,023	0	37,602,023
ISC (7.0 percent)	34,435,534	4,412,717	38,848,251
Total cost to WFP	526,371,732	67,451,524	593,823,256

NATURE OF THE INCREASE

1. This budget revision to emergency operation (EMOP) 200339, responding to the effects of ongoing unrest in Syria, will allow WFP to:
 - Progressively increase the number of target beneficiaries from 2.5 million to 4 million, in accordance with increasing needs;
 - Increase the number of children receiving assistance through the blanket supplementary feeding programme from 100,000 to 300,000, and expand the duration of the intervention from 90 to 180 days;
 - Include a limited number of ready-to-eat rations to sustain families during the initial days of their displacement; and
 - Align WFP requirements with those presented in the revised Syria Humanitarian Response Plan (SHARP) for the period July-December 2013.

2. Specifically, this budget revision will:
 - Increase food requirements by 46,362mt, at a value of US\$43.2 million
 - Increase external transport, landside transport, storage and handling (LTSH) and other direct operational costs (ODOC) by a combined US\$19.8 million in line with the additional food requirements;
 - Increase indirect support costs by US\$4.4 million, and
 - Increase the overall project budget by a net US\$67.5 million to US\$593.8 million.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

3. During 2013, WFP has incrementally increased the scale of its emergency food assistance in support of communities affected by the ongoing unrest in Syria: reaching 1.75 million people through General Food Distributions (GFD) in February, almost 1.9 million beneficiaries in March, 2.2 million in April and 2.4 million in May. WFP aimed to reach 2.5 million people in the June distribution cycle.
4. Through budget revision 8 to EMOP 200339, fortified wheat flour was added to the WFP food basket from April 2013, increasing the caloric value of the full food ration to satisfy approximately 80 percent of daily energy requirements. Budget revision 8 also increased beneficiary planning targets from 1.5 million to 2.5 million people, in response to the evolving situation on the ground and growing humanitarian needs.
5. Through Immediate Response Emergency Operation (IR-EMOP) 200536, WFP responded to the urgent food requirements of families newly displaced by sudden clashes with the timely provision of appropriate ready-to-eat rations. This was followed by the distribution of regular dry GFD rations through this EMOP 200339, once families were registered by cooperating partners. Between January and May 2013, WFP distributed 34,500 ready-to-eat rations to displaced families in besieged areas, reaching 6,900 families on average each month.
6. WFP operations have faced major challenges during the first half of 2013¹. Intense fighting in various locations has constrained WFP's ability to dispatch food assistance in a consistent and predictable manner. The use of two key rented warehouses in Damascus was discontinued due to their close proximity to active military operations. This necessitated the utilization of multiple storage facilities across Damascus and greater use of Tartous and Lattakia as operational bases in the west. The Jordanian corridor was temporarily inaccessible due to insecurity. It has now re-opened, albeit with limited capacity. Trade restrictions between Syria and Lebanon, and increased security measures on both sides of the border, adversely affected food deliveries from the latter, sometimes resulting in extensive delays.
7. As the conflict continues to intensify, WFP has made additional contingency planning arrangements by strengthening operational and financial support to the Country Office from the regional emergency coordination hub in Amman.
8. WFP's presence in the field has also been enhanced. Additional staff have been deployed in key positions at WFP Sub-Offices inside Syria, including international Security Officers in Qamishly and Tartous, and logistics personnel in Tartous.
9. Operational capacity is continuing to expand, with an increasing number of local

¹ Annex III provides a diagram illustrating WFP's operations in Syria

humanitarian actors engaged as cooperating partners. Since February 2013, Field Level Agreements (FLAs) have been signed with 21 additional charities or local Non-Governmental Organisations (NGOs), and endorsed by the Minister of Social Affairs in her capacity as Chair of the Government's High Relief Committee.

Conclusion and Recommendations of the Re-Assessment

10. Now into its third year, the conflict in Syria is becoming both more entrenched and more damaging in its civilian impact. Escalating violence, particularly in areas with a high concentration of opposition forces, has led to sudden and rapid population displacement. Many families have now experienced multiple forced displacements, often fleeing at short notice with nothing more than their clothes. Recent cases include renewed fighting in the main cities of the Aleppo and Homs governorates, where significant displacements occurred and many families remain under siege in some areas. Renewed clashes have also been reported in Quneitra, Dara'a, Al-Raqqa and Rural Damascus governorates. Estimates by the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) indicate a dramatic rise in the number of internally displaced persons (IDPs) in recent months: by 2.2 million between January and April 2013 alone. As of June, the total IDP population is estimated at 4.25 million². A majority are believed to be women and children, who are typically more vulnerable to the effects of displacement.
11. Common United Nations analyses now estimate the total number of people in need of humanitarian assistance within Syria at upwards of 6.8 million³. Of these, WFP and the Syrian Arab Red Crescent (SARC) estimate that 4 million are in need of food⁴.
12. Humanitarian assessments remain controversial and very difficult to implement in Syria. At the request of the government, however, a joint WFP-Food and Agriculture

² SHARP, June 2013

³ SHARP, June 2013

⁴ A combination of IDPs and vulnerable resident communities, which varies by area

⁵ Not including quantities that may be provided in the form of food assistance

⁶ Economist Intelligence Unit, May 2013

⁷ Economist Intelligence Unit, May 2013

⁸ Economist Intelligence Unit, May 2013

⁹ Official market rate

¹⁰ At approximately 15 SYP per 1.5kg

¹¹ Syria Crop And Food Security Assessment Mission (CFSAM), July 2013

¹² The pre-crisis price of subsidized bread was 15 SYP per 1.5kg bag, and 25 SYP for unsubsidized bread. Currently, the official exchange rate is US\$1 = 140 SYP; the unofficial exchange rate stands at US\$1 = 240 SYP and changes on a daily basis.

¹³ As per the SHARP, June 2013

¹⁴ Syrian Family Health Survey (2009), Central Bureau of Statistics, Ministry of Health, State Planning Commission and Commission for Family Affairs, 2010

¹⁵ Nutrition Surveillance System Report, Ministry of Health, 2011

¹⁶ The CFSAM found that bakery capacities to produce bread have been severely impacted by yeast shortages with only one out of four yeast factories operational.

¹⁷ Please refer to the original EMOP 200339 project document

¹⁸ WFP Commodity Movement, Processing and Analysis System

Organisation of the United Nations (FAO) Crop and Food Security Assessment Mission (CFSAM) was conducted in May and June 2013. The Mission confirmed a significant deterioration in food production, projecting the 2013/2014 wheat harvest to yield up to 2.4 million tonnes, or only 60 percent of the past ten-year average of 4 million tonnes. The assessment further projects a total cereal shortfall of 477,000mt until mid-2014⁵. Furthermore, findings indicate that the agriculture and livestock sectors, upon which approximately 30 percent of Syria's population depends for their livelihoods, have been severely disrupted. Sharp price increases and/or limited availability of key inputs (including fuel, fertilizer and functioning equipment) have decreased farmers' abilities to maintain agricultural livelihoods. Reportedly, the livestock sector, a critical source of income and dietary diversity, has been compromised by costly animal fodder, and limited veterinary supplies and services. These constraints have led to significant losses as a result of destocking and smuggling to neighbouring countries.

13. The official unemployment rate is currently 18 percent, more than twice the average of eight percent observed over the past seven years. Poverty levels have increased dramatically. A study released by the Syrian Centre for Policy and Research in January 2013, estimated the number of people living in extreme poverty to have increased by 68 percent from 2.2 million in 2010 to 3.7 million in 2012. This figure is expected to rise further as the crisis deepens.
14. The commercial import capacity of the country has declined sharply, following a steep decrease of its foreign-exchange reserves by 68 percent⁶ and a depreciation of the currency. As of late 2012, the inflation rate had reached almost 50 percent⁷, significantly reducing household purchasing power. Inflation is expected to remain high at an average rate of 32 percent⁸ in 2013, mainly driven by food and fuel price increases. Fuel subsidy cuts in January 2013 led to a 200 percent rise in fuel prices. The depreciation of the Syrian Pound (SYP) by 115 percent⁹ between March 2011 and June 2013 has further eroded the capacities of poor households to meet their basic needs.
15. Bread is the key dietary staple in Syria, providing a majority of the caloric intake of poor households. In some locations, bread is generally available, albeit at inflated prices. In others, considerable shortages are faced owing to disruptions to supply caused by physical damage to mills and bakeries, insecurity, and high fuel and transport costs. WFP price monitoring of sample markets in urban and rural areas demonstrates that bread prices vary significantly between governorates for unsubsidized bread from private bakeries, while the price of subsidized bread from public bakeries remains comparatively stable¹⁰ across several governorates including Damascus, Lattakia and Tartous. Poor availability is reflected in disproportionate price increases in affected areas. In Aleppo, for example, where milling capacities have reduced by more than 75 percent¹¹, both subsidized and unsubsidized bread prices are as high as 100 SYP per 1.5kg bag¹², and recently reached over 350 SYP in sieged areas.
16. The increase in food prices and growth in poverty linked to disrupted livelihoods,

asset depletion and unemployment is likely to have reduced dietary diversity and increased reliance on cheaper, less nutritious foods including staples. Access to curative and preventive primary and secondary health services has been severely compromised. It is estimated that 57 percent of public hospitals across the country have been damaged or are out of service¹³. The World Health Organisation (WHO) and United Nations Children's Fund (UNICEF) have reported increases in cases of diseases such as polio, measles and diarrhea, a situation that is expected to worsen during the current summer months.

17. Although recent nutrition data is unavailable for Syria, poor nutrition indicators were already reported prior to the crisis. At the national level, 9.3 percent acute malnutrition (nearing the WHO "serious" threshold of 10 percent), 23 percent stunting and 10.3 percent underweight levels were observed amongst children below five years of age in 2009¹⁴. Widespread micronutrient deficiencies were also reported, with the prevalence of anaemia amongst children in the same age bracket estimated at 29.2 percent¹⁵ in 2011. It can reasonably be assumed that the nutritional status of families affected by the crisis, and particularly the most vulnerable groups such as women and children, has deteriorated as a result of prolonged unrest, concomitant displacement, reduced access to a diverse diet, compromised care and feeding practices (such as breastfeeding), and a breakdown of social services particularly in the health sector.
18. In line with the revised SHARP, and endorsing earlier WFP and SARC projections, the CFSAM estimates that 4 million people inside Syria are food insecure. The most vulnerable groups include the internally displaced, small-scale farmers and herders, casual labourers, petty traders, the urban poor, children, pregnant and lactating mothers, the elderly, the disabled and the chronically sick.

Purpose of Budget Increase

19. The changes proposed in this budget revision to EMOP 200339 reflect the deepening humanitarian crisis in Syria and subsequent increase in food assistance requirements. All activities align with the new 2014-2017 Strategic Plan and specifically to WFP Strategic Objective 1 (to save lives and protect livelihoods in emergencies), implying no change to the operation's logical framework.
20. WFP will scale up its GFD response to target all 4 million people estimated to be in need of food assistance, increasing the number of planned beneficiaries by 1.5 million over the next six months. WFP assistance will continue to be targeted to the most vulnerable in all 14 governorates of Syria identified by the CFSAM, prioritizing displaced households who have lost their main source of income, and poor resident communities in urban and rural areas hosting a large number of displaced families. The specific targeting approach will remain the same as in previous revisions to this operation. WFP and its partners will identify IDPs on the basis of relevant national registration documentation; where such documentation cannot be presented, local community leaders will verify that a family has been displaced. Partners will also conduct household assessments in target locations to determine the eligibility of other

families for WFP assistance, in accordance with the criteria mentioned above.

21. As a gradual strengthening of WFP and partner operational capacities to accommodate this increase is anticipated, a phased approach to the expansion will be adopted: targeting 3 million beneficiaries between July and September and rising to 4 million from October until December.

TABLE 1: BENEFICIARIES BY ACTIVITY			
Activity	Current	Increase/Decrease	Revised
General Food Distribution	2,500,000	1,500,000	4,000,000
Blanket Supplementary Feeding (children 6-59 months)	100,000	200,000	300,000*
Total	2,500,000	1,500,000	4,000,000

* All children targeted for blanket supplementary feeding are also members of families benefiting from GFD rations and are therefore not double-counted in the total.

22. Fortified wheat flour will be provided for approximately 70 percent of all households receiving GFD rations. This decision is based on indications from partners and beneficiaries that wheat flour is available and accessible in some locations, such as Tartous and Lattakia, and in urban areas like Damascus and Qamishly. In other areas, the effects of the conflict have decreased availability and reduced milling and bakery capacities to the extent that a majority of target beneficiaries will be reliant upon WFP wheat flour distributions to meet their bread needs. Two distribution modalities will be adopted. In areas where home baking is common and is the best option to ensure bread is available, wheat flour will be distributed directly to beneficiaries. In other locations, wheat flour will be supplied to functioning bakeries through SARC and other partners. Under this modality, beneficiaries receiving GFD rations will also receive vouchers to claim bread rations, free of charge, from participating bakeries identified by SARC and other partners in selected areas. WFP partners will formalise agreements with these bakeries, covering all other operational costs, including fuel, with support from the Ministry of Social Affairs. WFP's input will be limited to the provision of wheat flour, yeast¹⁶ and watermark vouchers.
23. WFP will continue to monitor changes in bread availability and accessibility to adjust and prioritise areas based on needs or shortages.
24. The GFD ration has been calculated on the basis of an average five-person household. For 70 percent of beneficiaries who will receive fortified wheat flour, the food basket will provide approximately 80 percent of daily caloric requirements. For an estimated 1.2 million beneficiaries residing in areas that will not be targeted for wheat flour distributions, the food basket will satisfy approximately 52 percent of minimum daily caloric needs. Both the CFSAM and WFP programme monitoring findings indicate that assisted households are receiving some limited support from local charities and can still access some market produce, which will constitute the balance of needs in

both cases.

TABLE 2: REVISED DAILY FOOD RATION FOR GENERAL FOOD DISTRIBUTIONS								
Commodity	Current		Revised: GFD with Wheat Flour and Yeast		Revised: GFD with Wheat Flour		Revised: GFD without Wheat Flour and Yeast	
	g/person /day	Kcal	g/person /day	Kcal	g/person /day	Kcal	g/person /day	Kcal
Wheat Flour	167	607	167	607	167	607	-	-
Rice	100	360	100	360	100	360	100	360
Bulgur Wheat	17	58	17	58	17	58	17	58
Pasta	17	58	17	58	17	58	17	58
Pulses	33	113	33	113	33	113	33	113
Canned Pulses	32	109	32	109	32	109	32	109
Oil	30	268	30	268	30	268	30	268
Sugar	33	133	33	133	33	133	33	133
Yeast	4	7	4	7	-	-	-	-
Iodized Salt	5	0	3	0	3	0	3	0
Total	438	1,713	436	1,713	432	1,706	265	1,099
<i>% of Energy supplied by Protein</i>	10.7%		10.7%		10.4%		9.9%	
<i>% of Energy supplied by Fat</i>	17.8%		17.8%		17.8%		26.3%	

25. WFP will also expand the blanket supplementary feeding programme to reach a total of 300,000 children aged 6-59 months between July and December 2013. While needs are likely to be higher, this target acknowledges current implementation capacities of WFP, its cooperating partners and the Ministry of Health (MOH). The target is also aligned with conservative Nutrition Sector estimates of 254,000 children below the age of five years at risk of malnutrition (as provided in the SHARP and computed using pre-crisis wasting rates). As with GFD, a phased approach to the scale-up will be adopted in order to allow for a strengthening of these capacities: 100,000 children will receive assistance between July and September, and a second group of 200,000 children will be included from October onwards. Any further expansion will be informed by the results of an upcoming rapid assessment planned by the Nutrition Sector.

26. The supplementary food ration remains unchanged from previous revisions to this operation. The coverage period has been increased from 90 to 180 days, and the target age group widened to comply with national protocols for both blanket and targeted supplementary feeding programmes. The distribution modality remains unchanged from that presented in budget revision 8 to this operation: Plumpy'doz® will be

distributed by MOH to IDP children residing in collective shelters, where UNICEF also conducts nutritional screening and treats cases of moderate and severe acute malnutrition. Any further expansion of the programme will be effected through the GFD modality, once partners have received necessary training.

27. In anticipation of further population displacement amid renewed attacks, this budget revision plans for a total 40,000 ready-to-eat food rations for affected families within the initial days of their displacement. The ready-to-eat food parcel comprises a variety of food commodities totalling up to 15 kg for a family of five. This response modality is aligned to that of IR-EMOP 200536, with requirements estimated on the basis of average monthly distributions during the first half of 2013. As per WFP monitoring reports, ready-to-eat rations have been well received by beneficiaries.

TABLE 3: DAILY FOOD RATION FOR READY-TO-EAT RATIOS		
Commodity	g/person/day	Kcal*
Fava Beans	69	234
Chickpea Paste	69	285
Canned Meat	29	61
Green Olives	23	23
Thyme	29	51
Olive Oil	14	127
Biscuits	57	152
Cheddar Cheese	14	51
Halawa	13	116
Juice	34	16
Total	351	1,116

* Caloric values of non-standard WFP commodities have been estimated on the basis of their contents

28. Cash and voucher transfers have been considered and currently deemed inappropriate due to unreliable supply chains, prevailing high prices and high price volatility. Additionally, traders' response capacities have been severely weakened by a lack of supplier credits and financing opportunities, as well as limited transportation and storage facilities. These factors present high risks to implementing cash and voucher transfers at this time.
29. WFP will adhere to the same monitoring approach as previously employed for the purposes of this budget revision¹⁷. As of July 2013, WFP is able to conduct direct monitoring activities in an average seven governorates each month, covering approximately 10 percent of all final distribution points. A rotational approach is adopted, wherein staff monitor different sites each month to ensure as broad coverage as possible over any given period. The Country Office is continually working to expand its reach in this regard, subject to security and access conditions. Furthermore, a remote monitoring system is currently under consideration, whereby third party

entities will be outsourced responsibilities in “no go” areas for United Nations staff.

Logistics Arrangements

30. Lebanon and Tartous remain the principal corridors for WFP commodities, with Jordan and Lattakia also ready for activation. All food then passes through one of four packaging facilities (one each in Tartous and Lattakia, and two in Damascus) to be processed into boxed family rations. Facilitation letters are secured for over 1,000 trucks to deliver these rations to more than 300 locations in all 14 governorates every month. In order to support the planned scale-up, WFP is currently working to augment available packaging, warehousing, ports, and transportation capacities.
31. A back-office has been established in Amman to support operations (mainly LTSH and COMPAS¹⁸), and to promote business continuity in the event of further deterioration of the security environment. Logistics Officers have been deployed in Lebanon, Jordan, and Turkey to support these corridors. In addition, the Logistics Cluster has been activated to support overall logistics coordination and provide services to humanitarian actors.

Hazard / Risk Assessment and Preparedness Planning

Contextual Risks:

32. **Civil unrest prevents WFP from operating in Syria, particularly in Damascus:** The conflict may escalate in central Damascus, forcing a decentralization of Country Office functions and remote management from an alternative location. Remote management plans have been developed including the use of WFP’s Lebanon and Jordan offices to accommodate additional functions if necessary.
33. **Isolation of areas subject to prolonged fighting increases food insecurity and restricts humanitarian access:** The number of people in need of food assistance may further increase if the conflict intensifies and becomes more widespread. WFP’s ability to deliver and distribute adequate food to meet increased needs may be restricted by a shrinking humanitarian space and increasing attacks on humanitarian convoys. WFP continues to build preparedness capacity for itself and its partners, including through pre-positioning commodity stocks in both neighbouring countries and within hotspot locations in Syria where access may be periodically precluded. Furthermore, WFP continues dialogue with government counterparts and works with the United Nations Country Team (UNCT) to maintain a presence on the ground, implement activities and advocate for unimpeded access.
34. **Further deterioration of the security situation increases transport rates, prevents deliveries and/or results in looting or misappropriation of WFP food:** Attacks on WFP convoys continue with greater frequency, further reducing access, dramatically increasing transport rates and resulting in food losses. WFP is currently working to expand its shortlist of qualified and reliable transporters, with the best possible access to, knowledge of, and acceptance in, target locations. The number of transport

corridors is being maximised to enhance flexibility and minimise long-haul transport within Syria. WFP will additionally continue to support a UN convoy approach for cross-line deliveries to contested areas.

35. **Disruption to private sector service providers reduces the efficiency of WFP operations:** The delivery of food assistance is reliant upon trucking capacity from the private sector. Increases in fuel and other transport costs may decrease the quality of services and impact WFP's efficiency and coverage. Again, WFP is working to expand its transporter shortlist.
36. **Inadequate funding forces WFP to halt or reduce assistance:** An increasing number and frequency of crises in other parts of the world may result in less funding than projected, compelling a reduction of WFP assistance. WFP will continue to advocate and strengthen resource mobilization efforts, including but not limited to the regular circulation of updates and convening of operational briefings.

Programmatic Risks:

37. **Absence of detailed, accurate or regular needs assessments and programme monitoring due to a lack of humanitarian access:** Humanitarian assessments remain controversial and very difficult to implement in Syria. Similar access restrictions hamper household level monitoring. To the extent possible, WFP continues to verify food security information through beneficiary contact monitoring at distribution sites, tracking food prices, and triangulation of data from different sources. Subject to security and other conditions, WFP will continually seek to extend the reach of these activities.
38. **Inadequate SARC and/or new NGO partner capacity may constrain scale-up:** WFP is scaling up its distributions gradually and will engage in further strengthening the capacities of SARC and other partners selected for food distribution. This includes supporting them with additional resources through the signing of FLAs, which provide more reliable access to funding, and providing training in commodity and project cycle management.
39. **Limited local food supplies and insufficient regional prepositioned stocks:** WFP has already augmented its storage infrastructure in and around Syria to facilitate an expanding response. Subject to resource availability, additional capacity can be procured within the region, should the situation warrant further scale-up.

Institutional Risks

40. **Negative media portrayal and/or local public perceptions of WFP and its cooperating partner SARC:** The risk of any part of the United Nations system being perceived to direct humanitarian assistance to either side of the conflict due to propaganda or negative media coverage may discredit the reputation of the United

Nations in Syria and increase threats against assets and staff. WFP seeks to assist all conflict-affected civilians across Syria based solely on need. These efforts are reinforced by Reporting and Monitoring and Evaluation functions, which consistently exhibit WFP's every effort to reach communities in greatest need, irrespective of political affiliation or control. In all of its public communications, WFP stresses its neutral and independent humanitarian mandate, and that of its cooperating partners including SARC. Additionally, information leaflets are inserted into every GFD ration box to increase awareness of WFP's mandate.

41. **Staff safety and access restrictions:** WFP relocated its office premises and international staff to a hotel in Damascus in December 2012. Arrangements are underway to import an additional four armoured vehicles into Syria, increasing the fleet size to 14.

FOOD REQUIREMENTS

42. This budget revision will increase food requirements by 46,362 mt, as well as associated costs and ISC, bringing the total value of the EMOP to US\$ 593.8 million.
43. The increase in food requirements is in accordance with the scale-up of the response. Adjustments to the coverage of wheat flour distributions, to reach only 70 percent of all beneficiaries, results in a net reduction in wheat flour requirements.

TABLE 4: FOOD REQUIREMENTS BY ACTIVITY TYPE				
	Commodity	Food requirements (mt)		
		Current	Increase/Decrease	Revised
General Food Distribution	Bulgur Wheat	28,643	3,000	31,643
	Pasta	20,925	3,000	23,925
	Rice	99,940	18,000	117,940
	Wheat Flour	122,500	(1,500)	121,000
	Black Tea	2,040	0	2,040
	Canned Fish	716	0	716
	Canned Meat	4,885	0	4,885
	WSB	2,250	0	2,250
	HEB	200	0	200
	Iodized Salt	5,569	(420)	5,149
	Sugar	33,588	6,000	39,588
	Yeast	2,940	(36)	2,904
	Vegetable Oil	31,409	5,460	36,869
	Peanut Butter	855	0	855
	Pre-Packed Rations	28,476	162	28,638
	Pulses	32,759	6,000	38,759
	Canned Pulses	28,292	5,268	33,560
	Canned Vegetables	1,870	0	1,870
	Ready-to-Eat Rations	0	600	600
	Blanket Supplementary Feeding	Plumpy'doz®	1,245	828
Total		449,102	46,362	495,464

RECOMMENDATION

44. This budget revision for an additional commitment of food and associated costs for

Syria EMOP 200339 is recommended for approval by the WFP 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			
Food¹⁹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	22,500	17,453,926	
Pulses	11,268	10,276,715	
Oil and fats	5,460	7,556,525	
Mixed and blended food	828	3,047,046	
Others	6,306	4,913,073	
Total food	46,362	43,247,284	
Subtotal food and transfers			43,247,284
External transport			2,570,429
Landside transport, storage and handling			3,786,373
Other direct operational costs			13,434,721
Direct support costs (see Annex I-B)			0
Total WFP direct costs			63,038,808
Indirect support costs (7.0 percent) ²⁰			4,412,717
TOTAL WFP COSTS			67,451,524

¹⁹ This is a notional food basket for budgeting and approval. The contents may vary.

²⁰ 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	0
International general service staff	0
Local staff - national officers	0
Local staff - general service	0
Local staff - temporary assistance	0
Local staff – overtime	0
Hazard pay and hardship allowance	0
International consultants	0
Local consultants	0
United Nations volunteers	0
Commercial consultancy services	0
Staff duty travel	0
Subtotal	0
Rental of facility	0
Utilities	0
Office supplies and other consumables	0
Communications services	0
Equipment repair and maintenance	0
Vehicle running costs and maintenance	0
Office set-up and repairs	0
United Nations organization services	0
Subtotal	0
Equipment and capital costs	
Vehicle leasing	0
Communications equipment	0
Local security costs	0
Subtotal	0

TOTAL DIRECT SUPPORT COSTS

0

ANNEX II: OVERVIEW OF EMOP 200339 BUDGET REVISIONS 1-10

Document	Key revisions	Total Target Beneficiaries	Total Budget (US\$)	Approval Date
Project Document	N/A	50,000	1,997,380	13 October 2011
BR1	<ul style="list-style-type: none"> • Six-month extension in time (1 January-30 June 2012) • Increase in target beneficiaries • Inclusion of voucher transfers for 10% of beneficiaries (at a total value of US\$983,000) • Food basket modification: addition of pasta and salt 	100,000	9,900,294	12 January 2012
BR2	<ul style="list-style-type: none"> • Six-month extension in time (1 July-31 December 2012) 	100,000	19,380,215	13 March 2012
BR3	<ul style="list-style-type: none"> • Increase in target beneficiaries • Suspension of voucher transfers (security constraints) • Food basket modification: addition of HEB for newly-displaced children 	250,000	37,394,901	10 May 2012
BR4	<ul style="list-style-type: none"> • Increase in target beneficiaries • Food basket modifications: reduction of rice ration and addition of Nutributter for children 6-23 months 	500,000	59,034,315	11 June 2012
BR5	<ul style="list-style-type: none"> • Increase in target beneficiaries • Food basket modifications: addition of tea, tomato paste and canned beans, reduction of canned meat ration, and addition of Supercereal + for children 6-59 months 	850,000	103,239,639	31 July 2012
BR6	<ul style="list-style-type: none"> • Increase in target beneficiaries • Food basket modifications: reduction of bulgur and tea rations, removal of canned meat, increase of pulses ration, addition of canned fish, addition of Plumpy'doz for children 6-36 months 	1,500,000	135,948,986	3 October 2012
BR7	<ul style="list-style-type: none"> • Six-month extension in time (1 January-30 June 2013) • Food basket modification: reduction of vegetable oil ration 	1,500,000	268,146,325	28 December 2012
BR8	<ul style="list-style-type: none"> • Six-month extension in time (1 July-31 December 2013) • Increase in target beneficiaries • Increase in supplementary feeding beneficiaries (to 100,000) • Food basket modifications: addition of wheat flour and yeast, simplification of supplementary feeding ration to one commodity (Plumpy'doz) 	2,500,000	525,864,773	11 February 2013
BR9	<ul style="list-style-type: none"> • Change to commodity cost elements 	2,500,000	525,864,773	20 February 2013

BR10	<ul style="list-style-type: none"> Replacement of some individual commodities with pre-packaged rations (no change to overall food requirements) 	2,500,000	526,371,732	10 May 2013
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ACRONYMS USED IN THE DOCUMENT

CFSAM	crop and food supply assessment mission
EMOP	emergency operation
FAO	Food and Agriculture Organisation of the United Nations
FLA	field-level agreement
GFD	general food distribution
IDP	internally displaced person
ISC	indirect support costs
LTSH	landside transport, storage and handling
NGO	non-governmental organization
OCHA	Office for the Coordination of Humanitarian Affairs
ODOC	other direct operational costs
SARC	Syrian Arab Red Crescent
UNCT	United Nations country team
UNICEF	United Nations Children's Fund
WHO	World Health Organization

ANNEX III: WFP OPERATIONS IN SYRIA

