



World Food Programme

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PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Muhannad Hadi Regional Director	RBC		

Protracted Relief and Recovery Operation — Syria 200988

BR No. 01

Total revised number of beneficiaries	5.74 million (no change)
Duration of entire project	(24 months) 1 January 2017 – 31 December 2018
Extension / Reduction period	n.a.
Gender marker code	2a
WFP food tonnage	1 437 267 mt

Start date: 01-Jan 2017 End date: 31-Dec 2018 Extension/Reduction period: N/A New end date: N/A

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	USD 1,312,465,661	USD 114,016,369	USD 1,426,482,031
Cash and Vouchers and Related Costs	USD 97,959,819	USD -	USD 97,959,819
Capacity Development & Augmentation	USD 6,227,183	USD -	USD 6,227,183
DSC	USD 74,917,740	USD 1,503,764	USD 76,421,504
ISC	USD 104,409,928	USD 8,086,409	USD 112,496,337
Total cost to WFP	USD 1,595,980,331	USD 123,606,543	USD 1,719,586,874

CHANGES TO:

Food Tool

- ☐ MT
☐ Commodity Value
☐ External Transport
☒ LTSH
☐ ODOC

C&V Tool

- ☐ C&V Transfers
☐ C&V Related Costs

- ☐ CD&A
☒ DSC
☐ Project duration
☐ Other

Project Rates

- ☒ LTSH (USD/MT)
☐ ODOC (USD/MT)
☐ C&V Related (%)
☐ DSC (%)



NATURE OF THE INCREASE

1. *This budget revision (BR) is to reflect an increase in Landside, Transport, and Storage and Handling (LTSH) rate and to update the project rate in the system as a result of including two air operations into the PRRO. The updated LTSH matrix was approved by the Chief of OSLT on 20 December 2016. The LTSH rate has been increased by 126 percent from USD 85.41/mt to USD 193.13/mt. The inclusion of the air operations will also increase the Direct Support Costs (DSC) from USD 74,917,740 to USD 76,421,504, resulting in an overall increase of USD 123,606,543 in the project budget.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. *Through its relief component, the PRRO will seek to assist up to five million food-insecure people across the 14 governorates of Syria, subject to access constraints. The general food assistance (GFA) will be complemented by other project activities such as nutrition programmes for children as well as pregnant and lactating women and a school feeding programme.*
3. The recovery component will include activities to support livelihoods and alleviate household shocks by addressing immediate needs, restoring and building assets and infrastructure, and enhancing household and community capacities in accessible areas. These activities will target households with limited incomes with a view to supporting livelihoods and laying the foundations for long-term resilience-building. Interventions targeting women and young people will be prioritized, focusing on vocational training adapted to employment opportunities. Through the recovery component, WFP will target 400,000 people through livelihood activities in 2017 and 800,000 in 2018.
4. The strategic objective of the PRRO is to provide food, nutrition and livelihood assistance to the people affected by the conflict in Syria. Specifically, WFP aims to provide an emergency response, lifesaving and life sustaining assistance to the most vulnerable people, including people with specific needs, and support livelihoods of affected communities with agricultural production, asset protection, income generating activities, provision of services, and restoration of productive infrastructure to prevent negative or irreversible coping mechanisms.
5. The objective is in line with WFP's Strategic Objectives 1 (End hunger by protecting access to food), 2 (Improve nutrition), and 4 (Support SDG implementation) as well as the Syria+5 Vision 2020. The PRRO also contributes to Sustainable Development Goals 2 (Zero Hunger) and 17 (Partnership for the Goals).

Conclusion and recommendation of the re-assessment (if applicable)

6. *Throughout 2016, WFP Syria has been maintaining two air operations, as land access to the besieged parts of Deir Ezzor city and the governorate of Al-Hasakeh has not been possible. The air operation to Deir Ezzor city has been in place since April 2016 and entails high-altitude air drops operated out of Marka Airport in Amman, Jordan. The air operation to Al-Hasakeh governorate has been operating since July*



2016 and is a standard humanitarian air bridge with airlifts conducted from Damascus Airport to Qamishly Airport in Al-Hasakeh governorate.

- 7. The air drops have to date been covered by Special Operation 200950, while the airlifts were covered through EMOP 200339 and Special Operation (SO) 200788 for the Logistics and Emergency Telecommunications Cluster. However, in the current context, access to these two locations is unlikely to improve, and the Country Office therefore plans to fold the entire SO 200950 and the costs of the food airlifts under SO 200788 into the LTSH budget for the PRRO. The staffing costs related to the two air operations will be factored under the PRRO DSC budget. Inter-agency convoys and inter-agency flights will be paid through SO 200788, which is under the process of being extended until 31 December 2017, while flights carrying WFP food will be paid by the PRRO.*

Purpose of change in budget increase

- 8. The budget adjustments are based on the following considerations:*
 - Inclusion of 526 planned high altitude airdrops to Deir Ezzor city.*
 - Inclusion of 960 planned WFP airlifts to Qamishly, Al-Hasakeh governorate.*


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals			
Pulses			
Oil and fats			
Mixed and blended food			
Others			
Total Food Transfers			
External Transport			
LTSH		114,016,369	
ODOC Food			
Food and Related Costs ¹			114,016,369
C&V Transfers			
C&V Related costs			
Cash and Vouchers and Related Costs			
Capacity Development & Augmentation			
<i>Direct Operational Costs</i>			114,016,369
Direct support costs (see Annex I-B)			1,503,764
Total Direct Project Costs			115,520,134
Indirect support costs (7.0 percent) ²			8,086,409
TOTAL WFP COSTS			123,606,543

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

² The indirect support cost rate may be amended by the Board during the project.



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ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff [*]	1,065,508
General service staff ^{**}	296,131
Danger pay and local allowances	38,400
Subtotal	1,400,039
Recurring and Other	-
Capital Equipment	-
Security	-
Travel and transportation	103,725
Assessments, Evaluations and Monitoring³	-
TOTAL DIRECT SUPPORT COSTS	1,503,764

* 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

³ 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.