

TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE COUNTRY DIRECTOR

Syrian Arab Republic Transitional Interim Country Strategic Plan, Revision 02

5) To:	Initials	In Date	Out Date	Reason for Delay
Country Director Ms. Corinne Fleischer				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Regional Budget and Programming Officer, RB Ms. Amina Malik				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Regional Supply Chain Coordinator, RB Mr. Matthew Dee				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Senior Programme Adviser, RB Mr. Carl Paulsson				
1) From:	Initials	In Date	Out Date	Reason for Delay
Senior Supply Chain Officer, CO Mr. Walid Ibrahim				
I have reviewed the revised CSP/ICSP/Emergency Addendum and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis Response	<input type="checkbox"/> Food	<input type="checkbox"/> Addition	<input type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS <input type="checkbox"/> SD	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost <input type="checkbox"/> Adjusted DSC

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Gender marker code: |2A|

	Current	Change	Revised
Duration	1 January – 31 December 2018	N/A	1 January – 31 December 2018
Beneficiaries	4,877,500	-	4,877,500
Total Cost (USD)	792 163 289	-2 014 769	790 148 520
Transfer	705 258 490	-1 696 410	703 562 080
Implementation	21 395 855	- 43 781	21 352 074
Direct Support Costs	17 160 951	- 151 611	17 009 339
Subtotal	743 815 295	-1 891 802	741 923 493
Indirect support costs (6.5 percent)	48 347 994	- 122 967	48 225 027

1. RATIONALE

1. This revision reflects the discontinuation of the Damascus-Qamishli airlift operation which was included in the budget of the Syrian Arab Republic, Transitional Interim Country Strategic Plan (T-ICSP SY01) Activity 7 (provide Whole of Syria coordination, information management, capacity development and shared logistics services to partners who face logistical gaps).
2. The discontinuation of the airlift operation has resulted in a budget reduction which is equivalent to 28 percent of the total direct operating costs (DOC) for this activity. The discontinuation of the air operation follows the opening of new/alternative means of delivery and does not affect humanitarian partners' capacity to deliver assistance.
3. A nominal budget increase of USD 85,000 is included in this revision to cover information management costs which are web-based sites and software (RITA).

2. CHANGES

4. With the introduction of the Budget Planning Tool (BPT), all revisions must be processed directly in the BPT. With the migration of the data from the excel budget template to the BPT, a relative minor difference between the approved budget in WINGS as compared to the approved budget in the BPT is seen. This difference is due to the logic of planning budgets in the BPT versus planning applied in the previous budget template (excel file version) and difference seen mainly under staff position costs. This migration results in an overall increase in the budget by USD 1.37 million, which is purely a technical change. With BR02, these budget migration differences will be uploaded into WINGS and align WINGS data with the BPT data.

Strategic orientation

5. N/A

Strategic Outcomes

6. Strategic outcome 4, activity 7.

Beneficiary analysis

7. N/A

Transfers

8. N/A

Supply chain

9. The discontinuation of the airlift operation is due to the possibility of reaching Al Hassakeh governorate by road because of the change in are control. This change has significantly improved humanitarian partners' capacity to deliver assistance to the entire North East of Syria.

Other considerations

10. The logistics capacity has improved through new road access and road transport to the new areas through contractual arrangements with transporters which were already in place.

11.COST BREAKDOWN

12. The changes are mainly driven by the cancelation of airlift operation budget line (contracted services) of the transfer costs related to the 100 Damascus-Qamishli flights which were initially included in the budget. Furthermore, a rehabilitation cost related to transshipment hubs in Kilis and Bab al Salama in Turkey for the logistics cluster operation has also been included.

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)					
WFP Strategic Results / SDG Targets	SR 1, SDG 2.1	SR 1, SDG 2.1	SR 2, SDG 2.2	SR 8, SDG 17.16	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Transfer	2 657 829	- 981 954	- 4 156	-3 368 131	-1 696 410
Implementation	- 112 709	- 8 735	- 7 336	85 000	- 43 781
Adjusted DSC					- 151 612
Sub-total					-1 891 802
ISC (6.5%)					- 122 967
TOTAL					-2 014 769

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)

WFP Strategic Results / SDG Targets	SR 1, SDG 2.1	SR 1, SDG 2.1	SR 2, SDG 2.2	SR 8, SDG 17.16	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Transfer	571 497 937	93 547 411	29 561 066	8 955 665	703 562 080
Implementation	14 236 315	5 221 213	1 809 546	85 000	21 352 074
Adjusted DSC	13 743 631	2 317 501	736 078	212 130	17 009 339
Sub-total	599 477 884	101 086 125	32 106 690	9 252 795	741 923 493
ISC (6.5%)	38 966 062	6 570 598	2 086 935	601 432	48 225 027
TOTAL	638 443 946	107 656 723	34 193 625	9 854 227	790 148 520