



Interim report

Improving Food Security and Livelihoods in Aleppo, Idleb, and Al Hasakeh Provinces of Syria
MEU-16/0009 – Support to Syrian Crisis 2016

2. About the grant recipient			
2.1 Contact information			
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1. Project information		
Name of the grant scheme: Grant Management Regime I Support to Syrian Crisis 2016-2017	Responsible unit for the grant scheme (unit in MFA or Embassy) The Norwegian Ministry of Foreign Affairs (MFA), represented by the Section of Humanitarian Affairs	
Agreement title: Support to the Syrian Crisis 2016		
Agreement reference: MEU-16/0009	Total grant from MFA: NOK 31 Million	Reporting period 1st Oct – 31st Dec 2016



NPA would like to request the second transfer for Project MFA Ref: MEU-16/0009 – Support to Syrian Crisis 2016, based on the details of activities conducted below, plus revisions made as a result of impact assessments and contextual developments throughout the implementing period. NPA will request an increase in funding to its operational partners, plus the expansion of support and activities within [REDACTED] in order to ensure the highest possible impact of partners work.

0.1 Project implementation status up to 31 December 2016

MFA Ref: 15/8600 & Syr-15/0012

During the current reporting period, two major activities were conducted that related to the previous 2015-2016 project (NMFA funded Ref: 15/8600 & Syr-15/0012), which enabled tailored learning to be applied to on-going activities. This included receipt of the end line assessment conducted by the independent research organization Proximity and the external evaluation conducted by an independent external consultant.

Concurrently, the joint DCA-NPA forensic audit on [REDACTED] was offered for tendering, whilst NPA contracted Ernst and Young to audit [REDACTED].

MFA Ref: MEU-16/0009 – Support to Syrian Crisis 2016

As reported previously, the recruitment of a field assistant in Aleppo and for field a officer in [REDACTED] were completed. The regional logistic advisor trained partners in November 2016, and in December 2016 several short trainings (security, M&E, communication, logframe) and series of discussions were conducted in [REDACTED] for three partners [REDACTED] by the Programme Manager and Political Advisor.

Seven contracts have been signed with [REDACTED] in [REDACTED]. The first transfer of 60% was made to each partner to ensure the prompt start of procurement processes. Kick off meetings in [REDACTED] were conducted in November and December 2016.

2,000 households were selected, registered and verified against set beneficiary criteria (100% sample size by partner and 40% verification from NPA staff using the Kobo mobile data collection system). The beneficiaries will receive assistance that includes food vouchers, wheat and vegetable agricultural inputs (seeds, fertilizer, pesticide, fuel vouchers, and cash vouchers to support the cultivation of land), Cash For Work wages, and in addition 5,930 families have been selected in the blanket vaccination campaign in [REDACTED], targeting 90,484 sheep.

Within Turkey, the general security situation remains precariously post-coup, with growing levels of suspicion towards foreigners and NGO's by the state and citizens. In addition, during the three month reporting period, the Syria situation has continued to disintegrate. The Aleppo siege has caused many deaths and casualties and large-scale internal displacement. Consequently, [REDACTED] completed 10 days emergency response, providing assistance of 1,900 cooked meals for 1,900 forcibly newly IDP families that were forced to leave Eastern Aleppo city. Meanwhile [REDACTED] was distributing ready to eat meals to targeted 6,338 IDPs families.

The third party selection for baseline and endline was cancelled due to the short cycle of program activities. NPA will conduct in house research, lead by the M&E Advisor to ensure measurement of logframe indicators. A first post distribution monitoring by NPA staff has been completed.



0.2 Revised Plan up to June 2017

Women CFW (cash for work) activities: [REDACTED] raised security concerns during the last reporting period for women beneficiaries with whom tree planting had been initially discussed as a suitable sustainable activity. Following further discussions, the sewing of school bags and wool knitting was deemed safer and more suitable. The products will be donated to vulnerable families.

Survey (revisit) MFA Ref: 15/8600 & Syr-15/0012: based on the end of program evaluation report, to ensure the sustainability and impact of water station rehabilitation, livestock (sheep), and the kitchen garden project, NPA will revisit the closed project and conduct data collection through focus group discussions, questionnaires, and key informant interviews. Nine enumerators and one data analyst consultant will be recruited

Strengthening of NPA's response in [REDACTED]: During this reporting period, NPA has opened one office in [REDACTED] one Project Coordinator and one Field Officer have been recruited, to support NPA's three partners. In January 2017, a generator was transported from Erbil to the Syria office. NPA is planning to increase capacity to reach more into ISIS liberated areas, by recruiting two more Field Officers, one Finance Officer, one Logistic Officer, two Guards, a cleaner, and renting more vehicles to be able to monitor partners' activities. By having a strong office in [REDACTED], NPA will be able to coordinate closely with other international NGOs, and be able to closely monitor procurement procedures in the main markets of Amuda, and Qamishli, whilst accessing Tell Abiad, Kobane, Menbij and North Deir Ez Zhur to monitor and check activities.

NPA International Staff accessed Syria crossing [REDACTED], to train partners, conduct assessments, and visit project locations. NPA believes, that when possible it is essential to meet directly with partners in the project sites. Therefore, it is very important also to establish a team in Erbil to strengthen more capacity building of staff based in [REDACTED]. The Erbil team will regularly cross the Peshkabour (KRI-Syria) border. A Finance Officer, Senior Programme Officer, M&E Officer, Logistic Officer, and Border Liaison/Security Officer will be recruited from March to June 2017. The Humanitarian Programme Manager is now roving, traveling between [REDACTED] and Erbil, and in the next quarter is planning to spend time more in Erbil with regular visits to Al Hasakeh, and if access is permitted, will monitor the [REDACTED] project and ISIS liberated areas. Up to June 2017, a series of visit from NPA Head Office is planned to provide technical support for partner's finance, logistic, and programme capacity.

Increase emergency response allocation: following partners' requests for rapid needs assessments in Idleb villages which indicated critical needs of families displaced from rural Damascus and Aleppo, NPA and [REDACTED] would like to assist three months worth of food basket assistance for IDPs residing in empty public buildings that haven't received assistance within the last three months. Therefore, the budget for direct costs (transfer to partner) has slightly increased (*refer to section 05. Revised Budget*).

Adjustment requested to align activities with the agricultural cycle: The project is designed in line with the agricultural season, which extends beyond the current funding cycle of the project. The project funding is due to be completed by June 2017, however, the wheat harvesting for which seeds and inputs have already been distributed will not be completed until September 2017. Hence, NPA would like to request in advance, that monitoring of the same beneficiaries is continued in Idleb with the new project grant, up to September. The monitoring is required to measure productivity as well the impact on the market and farmers household income.

Please find attached to this report a budget revision including all the activities as mentioned



above (ref: Annex A).

0.3 Disbursement request for the next period

Partner procurement will be completed by the first week of March, necessitating partners to required a 2nd transfer in March 2017. Therefore NPA requests the 2nd instalment of **15,000,000 NOK** for the project 'Improving Food Security and Livelihood in Aleppo, Idleb, and Al Hasakeh Province of Syria' in order to enable sufficient cash-flow and the smooth progress of project activities.

0.4 DETAILED FINANCIAL REPORT

NPA: Improving Food Security and Livelihoods in Aleppo, Idleb, and Al Hasakeh Provinces for Syria

Reporting Period: 1st October 2016 – 31st Dec 2016

BUDGET HUMANITARIAN RELIEF: Syria		Initial Approved Budget		Expenses	
Activity	Cost type	NOK	%	NOK	Balance
3000	Equipment/supplies	60.200	0,08%	25.702	34.498
4150	Personnel – Expatriate	1.161.000	3,75%	103.895	1.057.105
4200	Local Personnel	3.128.181	10,12%	275.595	2.852.586
4200	Local personnel inside Syria	968.790	3,15%	175.323	793.467
4800	Training/Capacity building (internal NPA staff)	94.600	0,31%	3.221	91.379
6000	Running cost	516.456	2,25%	113.356	403.100
6500	Transport and Travels	722.400	2,33%	91.875	630.525
6810	Transfer to Partner - [REDACTED]	3.536.492	11,41%	1.947.873	1.588.619
6810	Transfer to Partner - [REDACTED]	2.440.250	7,87%	1.403.129	1.037.121
6810	Transfer to Partner - [REDACTED]	2.440.250	7,87%	1.441.683	998.567
6810	Transfer to Partner - Emergency Response	973.950	3,14%	865.010	108.940
6810	Transfer to Partner - [REDACTED]	2.012.280	6,49%	1.187.269	825.011
6810	Transfer to Partner - [REDACTED]	2.160.440	6,97%	1.272.074	888.366
6810	Transfer to Partner - [REDACTED]	2.160.440	6,97%	1.272.074	888.366
6810	Transfer to Partner - [REDACTED]	2.877.508	9,28%	-	2.877.508
6925	Partner Capacity Building & Baseline/End (Hasakah, Aleppo & Idleb)	688.000	1,66%	13.987	674.013
6900	Project Activities	64.500	0,24%	-	64.500
7000	Evaluation	129.000	0,42%	54	128.946
7500	Audits	103.200	0,33%	-	103.200
8530	Shared support cost	2.592.063	8,36%	275.830	2.316.233
8515	HO admin cost (indirect cost)	2.170.000	7,00%	732.929	1.437.071
9100	Financial Entries	-	0,00%	2.458	-2.458
Total Project cost		31.000.000	100,00%	11.203.337	19.796.663,44

Please note the table above denotes expenditure only until the end of December 2016.

Total expenditures for MEU-16/0009 is NOK 11.203.337 as presented in the fifth column on table above. During this quarter, seven of eight projects have been started, with partners receiving the 1st transfers (60%) to undertake procurement and distributions in the first three months.

No transfer has been made to the Kobane project during the last reporting period, as activities will be conducted in the next few months. The delay was caused by more time than anticipated to complete the assessment, and building the capacity of local NPA partner [REDACTED] two sub partners in [REDACTED]. During the report submission, the [REDACTED] project activities were initiated.

From the 31 mill NOK approved budget, NPA has spent money to cover partners cost, office running costs, paid national staff salaries in [REDACTED] some electronic equipment and travel. The total balance to the end of December 2016 is NOK 19.796.663,44.



0.5 REVISED BUDGET

NPA: Improving Food Security and Livelihoods in Aleppo, Idlib, and Al Hasakeh Provinces for Syria					
BUDGET HUMANITARIAN RELIEF: Syria		Initial Approved Budget		Request Revised Budget	
Activity	Cost type	NOK	%	NOK	%
3000	Equipment/supplies	60,200	0.08%	756,702	2.44%
4150	Personnel – Expatriate	1,161,000	3.75%	711,055	2.29%
4200	Local Personnel	3,128,181	10.12%	1,699,385	5.48%
4200	Local personnel inside Syria	968,790	3.15%	745,589	2.41%
4800	Training/Capacity building (internal NPA staff)	94,600	0.31%	54,821	0.18%
6000	Running cost	516,456	2.25%	809,958	2.61%
6500	Transport and Travels	722,400	2.33%	534,775	1.73%
6810	Transfer to Partner - [REDACTED]	3,536,492	11.41%	5,368,643	17.32%
6810	Transfer to Partner - [REDACTED]	2,440,250	7.87%	2,372,289	7.65%
6810	Transfer to Partner - [REDACTED]	2,440,250	7.87%	2,413,483	7.79%
6810	Transfer to Partner - Emergency Response	973,950	3.14%	967,350	3.12%
6810	Transfer to Partner - [REDACTED]	2,012,280	6.49%	1,992,659	6.43%
6810	Transfer to Partner - [REDACTED]	2,160,440	6.97%	2,140,674	6.91%
6810	Transfer to Partner - [REDACTED]	2,160,440	6.97%	2,139,074	6.90%
6810	Transfer to Partner - [REDACTED]	2,877,508	9.28%	2,872,383	9.27%
6925	Partner Capacity Building & Baseline/End (Hasakah, Aleppo & Idlib)	688,000	1.66%	271,987	0.88%
6900	Project Activities	64,500	0.24%	271,072	0.87%
7000	Evaluation	129,000	0.42%	129,000	0.42%
7500	Audits	103,200	0.33%	129,000	0.42%
8530	Shared support cost	2,592,063	8.36%	2,592,063	8.36%
8515	HO admin cost (indirect cost)	2,170,000	7.00%	2,028,037	6.54%
Total Project cost		31,000,000	100.00%	31,000,000	100.00%

Please note in the table above, the fifth column denotes the actual budget as revised following discussions with NPA's team and partners. The sixth column denotes the activity line as a percentage of the overall budget.

Increased:

- Changes have been made on increasing equipment/supplies (activity 3000) from 0.08% to 2.44% due to higher needs within Syria for NPA staff equipment. This includes the purchase of quality devices for monitoring systems and reporting, including laptops, printers, vehicle (in Erbil) and a generator for Al Hasakeh office.
- Running costs (activity 6000) increased from 2.25% to 2.61% required for NPA to start to operating in Erbil for cross border activities in to [REDACTED] office.
- Project activities (activity 6900) increased from 0.24% to 0.87% due to planning to revisit (survey) the old projects (MFA Ref: 15/8600 & Syr-15/0012) and conduct data collection for the logframe indicators. The cost includes data collection (enumerators, vehicles) and a data analyst consultant.
- Transfer to partners: partners will receive a higher financial contribution to cover three months food distribution to IDP families in Idlib rural that are in serious need. [REDACTED] Idlib (activity 6810) increased from 11.41% to 17.32%.

Decreased:

The decreased changes are for indirect costs:

- Expatriate (activity 4150), local personal in [REDACTED] in Syria (activity 4200), has been adjusted to match current employment levels and actual salaries.
- Capacity building internal NPA (activity 4800) and Running Costs (activity 6000) have been re-aligned with other donor contributions from non-humanitarian funding.
- Direct costs, for partner capacity building and baseline/end-line (activity 6925) have decreased from 1.66% to 0.88% following the decision to cancel the independent research consultant to complete the baseline and end-line surveys.
- **The direct cost (transfer to partner) has been increased from 61.67% to 66.25%**