

BUDGET REVISION No. 4 TO REGIONAL EMERGENCY OPERATION 200433

Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq and Turkey affected by the events in Syria

Start date: 1 July 2012 End date: 31 December 2012

	Cost (United States Dollars)		
	Current budget	Increase	Revised budget
Food cost	22,155,436	14,803,131	36,958,567
External transport	-	92,552	92,552
LTSH	69,041	332,892	401,933
ODOC	3,731,077	9,695,056	13,426,133
DSC	6,132,325	1,579,229	7,711,554
ISC (7.0 percent)	2,246,152	1,855,200	4,101,352
Total cost to WFP	34,334,031	28,358,060	62,692,091

NATURE OF THE INCREASE

1. This budget revision to regional emergency operation (EMOP) 200433 “Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq and Turkey affected by the events in Syria” increases WFP’s operational requirements in the affected countries, in line with the second revision to the United Nations Syria Regional Response Plan (RRP).¹ WFP will scale-up assistance to reach an additional 295,000 refugees,² bringing the total planned beneficiaries for the EMOP to 460,000 refugees by December 2012. Specifically:
 - In **Jordan**, WFP will increase beneficiary planning figures to reach an additional 170,000 refugees by December 2012 by expanding the provision of hot meals, in-kind food assistance and value-based food vouchers. “One-off” food packages will be provided for all new arrivals. The food basket for in-kind rations in camps will be adjusted.
 - In **Lebanon**, WFP will expand value-based food voucher transfers to reach an additional 80,000 arrivals from Syria, including vulnerable Lebanese returnees. “One-off” food packages will be provided for all new arrivals. Operational coverage will expand in the south and Beirut as required.
 - In **Iraq**, WFP will increase assistance in both the Kurdish and south-central regions to reach an additional 45,000 refugees. Assistance will transition from in-kind to value-based food voucher transfers in the Kurdistan region.

¹ The RRP consolidates the humanitarian requirements and activities for the response to displacement from the Syrian Arab Republic into neighbouring countries. The second revision of the RRP was launched in Geneva on 27 September 2012.
<http://reliefweb.int/sites/reliefweb.int/files/resources/5062c7429.pdf>

² Including vulnerable Lebanese returnees.

2. An additional 4,275mt of food valued at US\$3.6 million and US\$11.2 million in voucher transfers will be required to reach 460,000 refugees, with associated costs shown in the table above and in Annexes 1-A and 1-B. The total cost of the revision will be US\$28.4 million, increasing the overall budget to US\$62.7 million.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

3. The events in the Syrian Arab Republic have led to tens of thousands of Syrians fleeing to the neighbouring countries of Jordan, Lebanon, Iraq and Turkey, resulting in significant humanitarian needs. Following immediate-response EMOPs in individual countries, WFP's regional EMOP 200433 started in July 2012, initially providing food assistance to Syrian refugees in Jordan, Lebanon and Iraq. WFP proposed a regional EMOP for a coherent, flexible response, aligned to the Office of the United Nations High Commissioner for Refugees (UNHCR)-led RRP.
4. In line with WFP Strategic Objective 1,³ the goal of the EMOP is to meet immediate food needs while preventing negative coping strategies for a population that has sustained multiple shocks over the past year. The EMOP covers six months of food assistance, from July to December 2012, and is based on agreed planning scenarios with UNHCR and partners.
5. Under three previous revisions, WFP responded to the changes in the sub-region and the increased emergency food assistance needs of the Syrian refugees. This resulted in increasing planning figures (from 67,000 refugees in July, to 165,000 refugees by December 2012), and the introduction of voucher transfers for refugees in Turkey.

Conclusion and Recommendations of the Re-Assessment

6. Deteriorating security in Syria has led to the continuing exodus of refugees, more than tripling refugee numbers in Jordan, Lebanon, Iraq and Turkey since June 2012. Agencies have reviewed their coordinated response through a second revision to the RRP (September 2012) coordinated by UNHCR. The revised plan has been prepared in full consultation with the governments that are hosting Syrian refugees. While the political context remains uncertain, the revised RRP envisages humanitarian assistance and support to 710,000 Syrian refugees by the end of 2012: 280,000 in Turkey (most of whom will be assisted by the Government of Turkey), 250,000 in Jordan, 120,000 in Lebanon and 60,000 in Iraq.
7. To date, relief assistance has been provided on the basis of the beneficiaries' status as registered refugees. Further assessments will be required for enhanced beneficiary targeting according to vulnerability criteria and to respond to medium-term care and maintenance requirements. These will include regional inter-agency assessments in consultation with the relevant government authorities, donor representatives, operational partners, beneficiaries and experts. WFP is planning a joint assessment mission (JAM) with UNHCR in mid-November that will cover all beneficiaries - including those in camps, host communities and transit centres - to further inform targeting for food assistance and a future EMOP extension. The JAM will assess the needs of refugees, vulnerability profiles and appropriate modalities of assistance.

³ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

Jordan

8. The influx of refugees to Jordan has far surpassed initial projections. The revised RRP now estimates that 250,000 Syrian refugees will need humanitarian assistance by December 2012 across Jordan, including 155,000 hosted in camps and 95,000 in Jordanian cities and towns. The recently established Al Za'atri tented camp in Mafraq governorate can host 80,000 individuals and is coordinated by the Jordanian Hashemite Charity Organization (JHCO) and UNHCR. A second camp with a planned capacity of 75,000 individuals is being identified by the Government.
9. As of 24th October, 60,100 individuals have been registered by UNHCR and a further 32,000 people have registration appointments. A census of the population for Al Za'atri camp began in September and the results will enable WFP to improve food assistance planning.
10. UNHCR had hoped to establish communal kitchen facilities in Al Za'atri camp; however, construction was delayed. Provision of dry food rations is not feasible until the kitchens are functioning, despite the refugees' preference to cook their own meals. Hot meals provided through cooperating partners are the only means to ensure food assistance in the camp until the kitchens are completed.
11. Beneficiaries residing in the camps have indicated their interest in receiving voucher transfers, similar to the refugees living with local communities. WFP is planning a feasibility study in November, with a view to introducing this transfer modality in December if the results confirm the appropriateness of vouchers. Sufficient functional market structures are needed in the camps to support this modality, as well as a secure and safe operating environment for retailers.
12. A mid-upper arm circumference (MUAC) rapid assessment in September⁴ of children aged 6–59 months in Al Za'atri camp found 2.1 percent with low MUAC, requiring supplementary feeding, and 0.2 percent with severely low MUAC, requiring therapeutic treatment. A Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey in Jordan and Lebanon is currently being finalized, and the results will guide WFP in future nutritional activities.

Lebanon

13. As of 30 October, 75,700 individuals have been registered by UNHCR and an additional 30,600 Syrians have been in contact with UNHCR to be registered. By December, up to 120,000 refugees will require assistance in Lebanon, instead of the 80,000 forecast previously. This includes:
 - Syrians already residing in the south of Lebanon and in Beirut who have not yet registered but whose coping capacities are being exhausted and who will soon require external assistance.
 - Lebanese households who have been resident in Syria for many years but who have now returned to Lebanon. A rapid assessment by the International Organization for Migration indicates vulnerable returnees are living in conditions similar to the refugees and are finding it difficult to reintegrate back into Lebanese society: 1,000 households are in need of food assistance. Following an official request from the Government's Higher Relief Council (HRC), WFP has agreed in principle to assist this group on the condition that there is systematic registration and accountability, and that food assistance forms part of an interagency assistance strategy - which is currently being developed under the leadership of the HRC.

⁴ Survey by United Nations Children's Fund, UNHCR, WFP and Save the Children.

Iraq

14. UNHCR monitoring reports indicate increased numbers of Syrians arriving in the Kurdistan region of Iraq and more waiting to cross into Al Qa'im in south-central Iraq. As of 24 October, 44,800 individuals have been registered by UNHCR (36,400 in the Kurdistan region and 8,400 in south-central Iraq).
15. Based on a voucher feasibility study in Erbil and Dohuk districts in June, the Domiz camp in Dohuk and the refugee-hosting communities in both districts are easily accessible, have very good roads, are close to central market areas (with shops, bakeries and grocers), and are not far from the wholesale city markets in Dohuk, Erbil and Soulimaniah. The shops are well-stocked with processed foods of different qualities, brands and prices, mainly from Turkey. Local products (including meat, fruits and vegetables) and basic staples (such as rice, sugar, vegetable oil and wheat flour) are all available in the shops, although the prices do fluctuate, influenced by world market prices.
16. The feasibility study concluded that a value-based food voucher programme in Iraq is appropriate for the Kurdistan region to allow refugees to diversify their food basket and nutrition intake, and select more appropriate food for children and other family members with special dietary needs. The assessment also recommends an electronic voucher system to facilitate management, if the time and set-up costs allow, with paper vouchers an alternative option.

Turkey

17. Based on recent trends in arrivals, the RRP considers that Turkey may be hosting and assisting as many as 280,000 Syrian refugees in its camps by the end of 2012. WFP and the Government of Turkey agreed in September that WFP would complement the Government's efforts with support for 30,000 refugees to the end of December 2012, and this was incorporated in budget revision number 3.⁵

Purpose of Budget Increase

18. This budget revision will enable WFP to scale-up assistance in support of Syrian refugees in Jordan, Lebanon and Iraq in line with the revisions to the United Nations Response Plan, increasing the refugees to be assisted by WFP to 460,000 until end-December 2012.

Jordan

19. Beneficiary planning figures will increase from 80,000 to 250,000 by December 2012. This budget revision proposes the following:
 - Expansion of the value-based voucher programme to support the 95,000 beneficiaries living in host communities.
 - Hot meals to 1,700 refugees in King Abdullah Park transit centre.
 - "One-off" food packages of non-perishable food items to all new arrivals to the camps.
 - Hot meals in Al Za'atri camp to 30,300 people until the kitchens currently under construction by UNHCR are completed.⁶ Once assistance transitions to in-kind dry rations,

⁵ http://one.wfp.org/operations/current_operations/BR/200433_1210.pdf

⁶ The preparation of the hot meals is sub-contracted and considered as a service delivery, therefore is budgeted under other direct operational costs (ODOC).

complementary fresh food will be provided by JHCO and UNHCR. Once established, the second camp proposed by the Government will also receive in-kind food rations.

- Contingent on the results of the voucher feasibility assessment, all beneficiaries in Al Za'atri camp will transition to voucher assistance in December (80,000 refugees).

20. The food basket for Jordan has been revised to take into account practical constraints such as the lack of bakeries in the camps and the difficulties faced by beneficiaries to prepare bread. Wheat flour will be replaced by baked bread, the lentil ration will be increased to ensure an appropriate level of protein, and salt will be added as a source of iodine. Purchases will be based on import parity price comparisons (i.e., whether to purchase locally, regionally or internationally).
21. Many refugees arrive in Jordan transit centres and camps late at night. WFP staff work in eight-hour shifts to keep pace with the 24 hours per day, 7 days per week operation. Food distribution is managed by WFP cooperating partners, with WFP closely monitoring. WFP will augment staff capacity (national and international) to enhance planning, monitoring and reporting of the increasingly complex and geographically dispersed operation.
22. A sub-office will be established in Mafraq near the Al Za'atri camp (with accommodation for staff on shift work). If the second refugee camp proposed by the government is far from Mafraq, another sub-office will be established. This budget revision includes improvements in security and communications in the Ramtha satellite office, which will report to the Mafraq sub-office.
23. Increased travel is now required, exposing staff to some security risks. Appropriate security measures will ensure staff are safe and the working environment healthy. Security guards and additional transport assets and communication equipment are needed for compliance to minimum operating security standards (MOSS) for office facilities and vehicles.

Lebanon

24. Beneficiary planning figures will increase from 40,000 to 120,000 by December 2012. Assistance is planned as follows:
 - “One-off” food parcels will be provided to cover one month’s household food needs to 1,800 newly arrived, vulnerable refugee families until they can be registered by UNHCR and integrated into the regular voucher programme. The Danish Refugee Council is WFP/UNHCR’s cooperating partner: it will select the vulnerable families eligible to receive this support, purchase food parcels locally and distribute them.
 - In line with the interagency assistance strategy currently being developed, 1,000 Lebanese returnee households will be assisted. The assistance will be the same as that planned for Syrian refugees, but will be accounted and monitored separately, including monitoring returns to Syria or reintegration within Lebanon.
25. The voucher transfer value and implementation modalities will not change. As the EMOP will expand into new geographic areas (including Beirut and the south if required) and the beneficiaries increase, additional staff will be required, as well as increased related costs such as vehicles and equipment for MOSS compliance. Cooperating partner costs will also increase to respond to the rising beneficiary numbers.

Iraq

26. In line with the expected increase in refugees requiring food assistance - 40,000 persons in the Kurdistan region and 20,000 in the western governorates of Iraq - WFP beneficiary planning figures will increase from 15,000 to 60,000 by December 2012. The transition of assistance from in-kind to vouchers in the Kurdistan region will follow the recommendations of the June

assessment. The voucher value in Iraq will be US\$31 per person per month (as for Lebanon and Jordan), based on retail prices of the food basket and allowing for inflation. Food prices will be closely monitored to ensure the value of the transfer remains appropriate.

27. Two new field offices will be established, in Dohuk and Al Qa'im, to ensure effective monitoring and to improve coordination with key partners, including the Government. This budget revision includes the additional costs of the emergency staff, office running costs, monitoring activities and security measures.

Turkey

28. The planned beneficiary numbers remain the same through December 2012, as agreed with the Government of Turkey.

TABLE 1: BENEFICIARIES TARGETED BY ACTIVITY			
ACTIVITY	Current (July-Sept)	Increase	Revised (Oct-Dec)
Jordan			
Food Vouchers	70,000	105,000	175,000
Hot meals/in-kind food distributions*	10,000	65,000	75,000
Sub-Total	80,000	170,000	250,000
Lebanon			
Food vouchers	40,000	80,000	120,000
Food parcels**	0	2,250	2,250
Sub-Total	40,000	80,000	120,000
Iraq			
In-kind food distributions	0	20,000	20,000
Food vouchers	15,000	25,000	40,000
Sub-Total	15,000	45,000	60,000
Turkey			
Food vouchers	30,000	0	30,000
Sub-Total	30,000	0	30,000
Total	165,000	295,000	460,000

* Hot meals are provided as an interim measure until in-kind dry rations can be provided. These activities are categorized together to avoid double-counting.

** Beneficiaries receive food parcels initially then transfer to voucher assistance and so are not double-counted.

TABLE 2: REVISED DAILY FOOD RATIONS/TRANSFER				
	Jordan		Iraq	
	In-kind food distribution (g/person/day)		In-kind food distribution (g/person/day)	Voucher transfers (US\$ per month)
	Current	Revised	Current	Revised
Wheat flour	200	0	200	
Bread	0	240	0	
Bulgur wheat	100	100	0	
Rice	120	120	200	
Pulses	40	60	50	
Vegetable oil	40	40	35	
Sugar	40	40	50	
Salt	0	5	5	
Voucher (US\$)				31
TOTAL	540	605	540	31
Total kcal/day	2,131	2,125	2099	
% Kcal from protein	10%	10%	12%	
% Kcal from fat	19%	20%	18%	
Number of feeding days per month	30	30	30	30

Regional refugee emergency coordination

29. Additional regional staff capacity is requested to cover regional vulnerability analysis and mapping technical assistance, including for the forthcoming planned UNHCR-WFP JAM. WFP is standardizing and harmonizing the monitoring system across all four countries of the EMOP, using a database that can support paper and electronic vouchers, as well as in-kind assistance.

REQUIREMENTS

30. The proposed budget revision will increase requirements for food, vouchers and associated costs, bringing the total cost of the EMOP to US\$62.7 million, an increase of 83 percent (see table 3 and Annex 1-A).

TABLE 3: FOOD ASSISTANCE REQUIREMENTS (mt & US\$)				
Activity		Current	Increase	Revised
GFD	Jordan	961	3,269	4,230
	Iraq	329	1,006	1,335
	Lebanon	260	-	260
Total (in-kind) mt		1 550	4,275	5,825
Vouchers	Jordan	US\$9,765,000	US\$4,092,000	US\$13,857,000
	Iraq	US\$1,481,000	US\$472,500	US\$1,953,500
	Lebanon	US\$5,270,000	US\$6,665,000	US\$11,935,000
	Turkey	US\$4,050,000	-	US\$4,050,000
Total (voucher)		US\$20,566,000	US\$11,299,500	US\$31,795,500

RECOMMENDATION

32. This proposed budget revision for an additional commitment of food and voucher transfers and associated costs, resulting in the revised budget for regional EMOP 200433, 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			
Food⁷	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	3,252	2,418,901	
Pulses	445	415,100	
Oil and fats	284	511,600	
Others	294	228,030	
Total food	4,275	3,573 631	
Cash transfers		0	
Voucher transfers		11,229,500	
Subtotal food and transfers			14,803,131
External transport			92,552
Landside transport, storage and handling			332,892
Other direct operational costs			9,695,056
Direct support costs (see Annex I-B)			1,579,229
Total WFP direct costs			26,502,860
Indirect support costs (7.0 percent) ⁸			1,855,200
TOTAL WFP COSTS			28,358,060

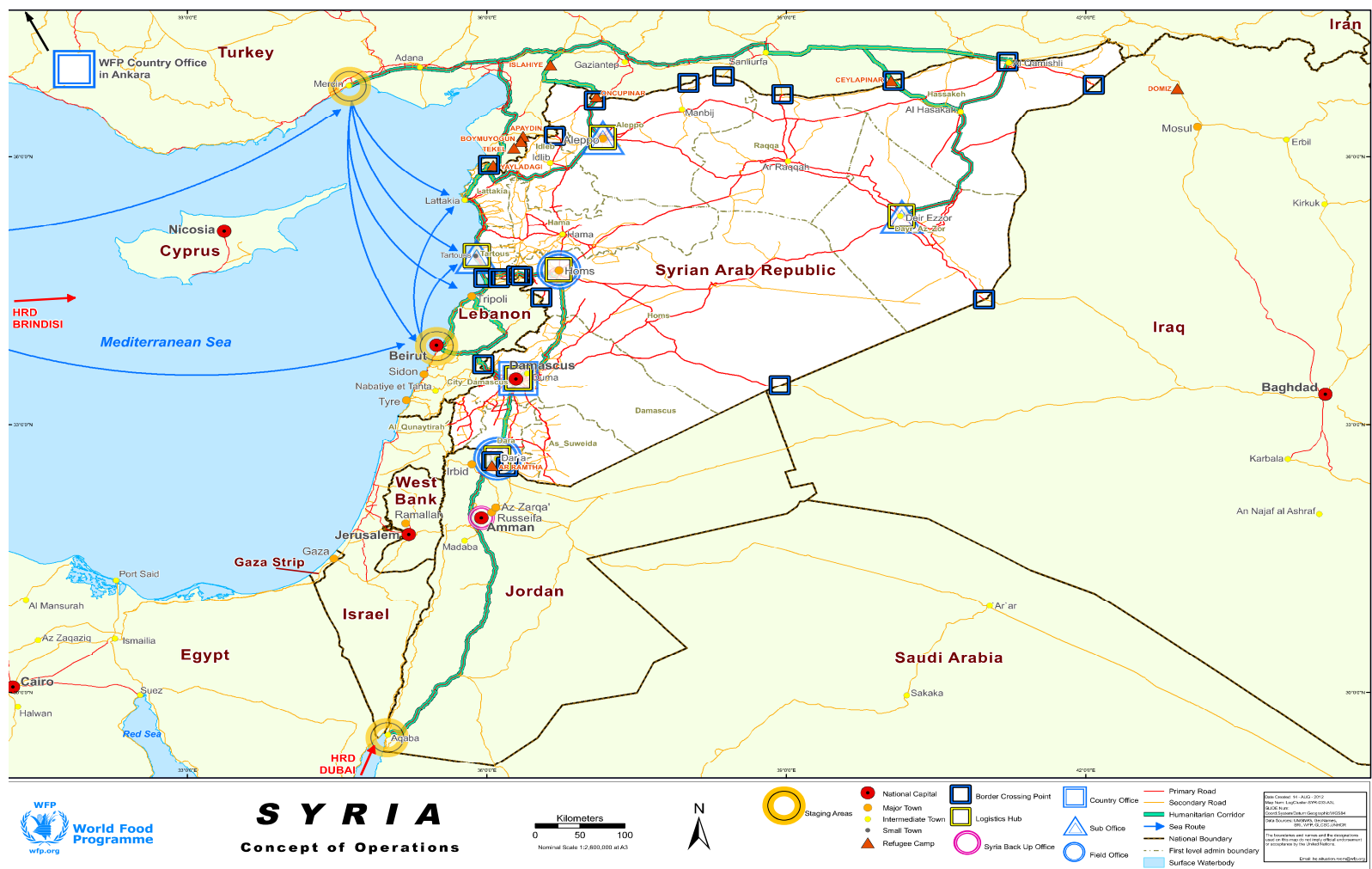
⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ 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	167,855
Local staff - national officers	25,833
Local staff - general service	70,333
Local staff - temporary assistance	14,095
Local staff - overtime	11,175
Hazard pay and hardship allowance	2,376
International consultants	32,800
Commercial consultancy services	185,000
Staff duty travel	365,016
Subtotal	874,484
Recurring expenses	
Rental of facility	35,000
Utilities	4,100
Office supplies and other consumables	31,360
Communications services	20,260
Equipment repair and maintenance	9,300
Vehicle running costs and maintenance	27,400
Office set-up and repairs	125,300
Subtotal	252,720
Equipment and capital costs	
Vehicle leasing	34,000
Communications equipment	247,841
Local security costs	170,184
Subtotal	452,025
TOTAL DIRECT SUPPORT COSTS	1,579,229

Annex II: MAP OF “FOOD ASSISTANCE TO VULNERABLE SYRIAN POPULATIONS IN JORDAN, LEBANON, IRAQ AND TURKEY AFFECTED BY THE EVENTS IN SYRIA” EMERGENCY OPERATION 200433 (BUDGET REVISION 4)



ACRONYMS USED IN THE DOCUMENT

DSC	direct support costs
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
HRC	Higher Relief Council (Lebanon)
JAM	joint assessment mission
JHCO	Jordanian Hashemite Charity Organization
LTSH	landside transport, storage and handling
M&E	monitoring and evaluation
MOSS	minimum operating security standards
MUAC	mid-upper arm circumference
ODOC	other direct operational costs
RRP	Regional Response Plan
SMART	Standardized Monitoring and Assessment of Relief and Transitions
UNHCR	Office of the United Nations High Commissioner for Refugees
VAM	vulnerability analysis and mapping
WFP	United Nations World Food Programme