

Emergency Operation Syria Regional Number 200433
“Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq and Turkey
affected by conflict the events in Syria”

B/R No.: 2

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BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Ms. Zainab Alkhudairi Project Budget & Programming Officer, RMBP
Mr. Laurent Bukera Chief, RMBP
Mr. Mietek Maj Deputy Chief & Staffing Coord.
<u>APPROVAL</u>				
Mr. Daly Belgasmi <input checked="" type="checkbox"/> Regional Director

PROJECT: Regional EMOP 200433

Start date: 01 July 2012 **End date:** 31 December 2012 **Extension period:** N/A **New end date:** N/A

	Previous Budget	Revision	New Budget
	US\$	US\$	US\$
Food cost	16,775,009	1,330,427	18,105,436
External transport	-	-	-
LTSH	-	69,041	69,041
ODOC	1,432,393	1,286,934	2,719,327
DSC	3,698,030	1,322,218	5,020,248
ISC (7%)	1,533,380	280,603	1,813,984
Total WFP cost (US\$)	23,438,812	4,289,224	27,728,036

TYPE OF REVISION

- | | | | |
|--|---|---|---|
| <input checked="" type="checkbox"/> Additional commodity | <input checked="" type="checkbox"/> Additional DSC | <input checked="" type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input type="checkbox"/> Additional external transport | <input type="checkbox"/> Extension or Reduction in time | <input type="checkbox"/> Other | |

NATURE OF THE INCREASE

1. This budget revision to emergency operation EMOP 200433 responds to recent changes in the overall situation across the region and the increased emergency food assistance needs of the Syrian refugees since the original approval in early June 2012.
 - a. JORDAN - Increase in the total number of beneficiaries in Jordan from 70,000 to 80,000 from August to December 2012, and subsequent increase in commodity and associated costs requirements.
 - b. LEBANON - Increase in the DSC and ODOC to cover additional staff, equipment and recurring costs for three sub offices.
 - c. IRAQ - Increase the number of beneficiaries in Iraq from 10,000 to 15,000 and subsequent increase in the food and voucher requirements, as well as associated costs.
 - d. TURKEY - Increase in the DSC to cover voucher feasibility assessments and to build up programme and operational capacity for the new office in preparation for the operational response requested by the Government of Turkey.
2. Overall this budget revision will result in an increase of commodity requirements by 988 MT, for a value of \$724,427, and an increase in the value of the food vouchers by US\$ 606,000 for a total increase of US\$ 1,330,427.
3. The total WFP cost increase of the BR is US\$ 4,289,224.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

4. The events in the Syrian Arab Republic have led to thousands of Syrians fleeing to the neighboring countries of Jordan, Lebanon, Iraq and Turkey, resulting in significant humanitarian needs. WFP emergency operation (EMOP 200433) was approved in June 2012 to provide food assistance to Syrian refugees in Jordan, Lebanon and Iraq. The EMOP's food assistance modality focuses on the use of vouchers so the beneficiaries, who are predominantly in urban/semi-urban settings, can purchase food from local markets and participate in the economy.
5. WFP proposed a regional EMOP for a coherent, flexible response aligned to the UNHCR-led United Nations Syria Regional Response Plan (RRP). The goal is to meet immediate food needs while curbing negative coping strategies for a population that has sustained multiple shocks over the past year. The regional EMOP's objectives are aligned with WFP Strategic Objective 1 "Save lives and protect livelihoods in emergencies". EMOP 200433 covers six months of food assistance, from July to December 2012. WFP planned its response to the expected monthly increase of the number of beneficiaries, from an initial 67,000 beneficiaries in July to reach 120,000 beneficiaries in December, based on an agreed planning scenario with UNHCR and partners.
6. Under the original EMOP plan, most food assistance was to be delivered through vouchers for a cost of US\$16.9 million. There is little conventional food procurement apart from the limited tonnage for two months' in-kind assistance in Iraq and the small quantity of food for Syrians in transit centers in Jordan (302 mt). Most procurement is therefore local or regional. A field level

agreement (FLA) has been signed with a cooperating partner (CP), Takiyet um Ali (TUA) for the supply of hot meals to the Syrian refugees in three of the four transit centers across Jordan.

7. Under IR-EMOP 200414 which preceded this operation, WFP Jordan has been delivering meals to refugees in the transit centers since May. Initially this distribution averaged 750-900 people per day but by mid-July was reaching a daily average of 3,100 people. A fourth center has cooking facilities available and the CP provides weekly rations to about 500 people/day, a rise from the May average of 350. At the same time, WFP assisted approximately 15,720 people living in local communities with in-kind food assistance during May and 30,590 people in June. All food assistance activities initiated under the IR-EMOP have now been absorbed into the regional EMOP.
8. In Lebanon, WFP implemented IR-EMOP 200426 to establish an office and instigate emergency response operations. In partnership with UNHCR and Danish Refugee Council (DRC), WFP has delivered food parcels to some 1,300 households in the north of the country during June and is targeting some 3,222 households in July. Households awaiting registration in the Bekaa Valley will also receive food parcels during July before moving to assistance through vouchers once they have been registered. The voucher activity in Bekaa started in June assisting 388 households and is currently assisting 1,305 refugee households in July. All food assistance activities in Lebanon from August onward will be implemented under this regional EMOP.
9. Iraq has completed an emergency food security needs assessment in mid-July and is now advanced in their plans to provide in-kind food assistance beginning by end of July. They have also completed the voucher feasibility assessment in preparation for the transition of assistance from in-kind to vouchers planned for September.
10. Following an official request from the Government of Turkey, WFP began the set-up of an office in-country in the second half of July. A combined HQ / RB mission is currently in-country to develop the operational plan for this voucher-based assistance.

Conclusion and recommendation of the re-assessment

11. The events in Syria are still unfolding and mediation efforts are not delivering any significant hope for a peaceful solution in the short-term. The basic assumptions from the original EMOP are still holding, albeit tentatively, and now the operational plan and budget require appropriate adjustments to reflect the dynamic situations in the various countries. With this budget revision the regional operation will be able to apply lessons learned gained during the IR-EMOPs in Lebanon and Jordan, as well as to incorporate the revised interagency operational planning under the Refugee Response Plan (RRP).
12. The regional nutrition assessment is currently in the preparation stage, so no updated data is available to inform this revision. The findings from the assessment will inform project design and activity selections which will be incorporated into a future revision.

JORDAN

13. The recent increase in the number of Syrians crossing into Jordan has led the Government of Jordan to request UNHCR to prepare for a tented camp in Za'atari (Mafraq Governorate). The average population in the four transit centers (Bashabsheh, King Abdullah Park, Stadium and Cyber City) has been above 3,200 people since early July, despite the relaxation of criteria under the 'bail out' system; considerably higher than the average 1,100 Syrians per month in May and June.

14. The set-up of a tented camp with kitchen facilities to accommodate the increased refugee caseload will require an expansion of WFP's general food distribution with increased commodity requirements. At the same time, beneficiary feedback gathered through post-distribution monitoring suggested changes to the food basket to take additional consideration Syrian dietary habits.

LEBANON

15. Refugee families awaiting registration cannot be registered for the voucher assistance, requiring WFP to continue assistance through in-kind food parcels. With the new arrivals, and the extended time before registration, this activity needs to be expanded and extended. The WFP Lebanon operation also requires additional staffing capacity to monitor and coordinate the voucher programme activities, along with the related communication, computer, security and transport equipment, which is incorporated under the revised DSC budgeting.

IRAQ

16. The revised inter-agency regional planning expects 15,000 refugees in Iraq by the end of the year, instead of the 10,000 refugees originally planned under WFP EMOP 200433.

TURKEY

17. The original EMOP 200433 foresaw only technical support for refugees since the Government of Turkey had capacity and resources to support the Syrians who had taken refuge in their country. In July the Government of Turkey formally requested WFP to assist 30,000 Syrian refugees in the country through vouchers. An cash/voucher assessment mission from WFP HQ and RB is under way, developing the operational plan for the voucher assistance.

Purpose of extension and/or budget increase

18. After review of current humanitarian needs and the progress of programme activities at both the regional and country levels, it is evident that the crisis response for Syrian refugees in Jordan and Iraq requires programmatic adjustments to ensure timely, sufficient and appropriate assistance. Key outputs for this new phase of the EMOP are to strengthen WFP activities such as food security and voucher assessments, inter-agency and partner coordination, improved monitoring system design and application, and to open an emergency operations office in Turkey.
19. With the recent deterioration of the situation in Syria, this revision increases the planned beneficiary numbers for Jordan and Iraq in line with table 1 below:

Table 1: Number of beneficiaries by activity and country

TABLE 1: NUMBER OF BENEFICIARIES TARGETED BY ACTIVITY TYPE AND COUNTRY																		
ACTIVITY	JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	Current	Increase	Revised	Current	Increase	Revised	Current	Increase	Revised	Current	Increase	Revised	Current	Increase	Revised	Current	Increase	Revised
JORDAN																		
Food Vouchers	35,000	0	35,000	42,000	0	42,000	49,000	0	49,000	56,000	0	56,000	63,000	0	63,000	70,000	0	70,000
Hot Meals/ In-kind food distribution*	1500	0	1500	1500	2000	3500	1500	2000	3500	1500	2000	3500	1500	2000	3500	1500	2000	3500
In-kind food distributions /Camps	0	0	0	0	10000	10000	0	10000	10000	0	10000	10000	0	10000	10000	0	10000	10000
Sub-Total	35,000	0	35,000	42,000	10,000	52,000	49,000	10,000	59,000	56,000	10,000	66,000	63,000	10,000	73,000	70,000	10,000	80,000
LEBANON																		
Food Vouchers	27,000	0	27,000	30,000	0	30,000	32,500	0	32,500	35,000	0	35,000	37,500	0	37,500	40,000	0	40,000
IRAQ																		
In-kind food distributions	5,000	0	5,000	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
Food Vouchers	0	0	0	0	0	0	7,500	7,500	15,000	7,500	7,500	15,000	10,000	5,000	15,000	10,000	5,000	15,000
TOTAL																		
Total	67,000	0	67,000	77,000	15,000	92,000	89,000	17,500	106,500	98,500	17,500	116,000	110,500	15,000	125,500	120,000	15,000	135,000
TOTAL BENEFICIARIES PER MONTH	67,000			92,000			106,500			116,000			125,500			135,000		

*As beneficiaries leave transit centres and move into local communities, they will receive the voucher assistance and so are included in the voucher beneficiaries. Beneficiaries in transit centres are not counted in the total beneficiary number in order to avoid double-counting.

JORDAN

20. Of the four transit centers WFP provides assistance through hot meals for the refugees in three centers with dry rations for the residents of Cyber City. The provision of hot meals will require an extension in time and an increase in number to reflect the growing number of refugees in the three transit centers without kitchens. General Food Distribution will be the main food assistance activity in the newly planned tented camp, given that kitchens will be available on site. This budget revision therefore reflects the increased food quantities and associated costs required to support this expected increase in caseload, as well as changes to the food basket to take additional consideration Syrian dietary habits as requested by the refugees during monitoring.

LEBANON

21. Revised DSC to cover the augmentation of staffing capacity to monitor and coordinate operational activities for the voucher programme, as well as the related communication, IT, security and transport equipment to ensure their full operational capacity.

IRAQ

22. This budget revision aligns the WFP EMOP with the RRP, increasing the planning number from 10,000 persons to 15,000, with the consequent changes in commodity and voucher requirements. At the same time, minor adjustments are also made to the beneficiary ration basket. Following the recommendation of the voucher feasibility assessment, the value of each voucher will be increased from US\$25 to US\$31 per person per month to ensure increased purchase of food for improved daily caloric intake by the beneficiaries to ensure sufficient access to a diet of 2100kcal per person per day.

TURKEY

23. In order to prepare for the WFP operation requested by the Government of Turkey, a rapid office set up is required to ensure operational response capacity. The WFP cash/voucher mission team in Turkey began work in mid-July and their findings and recommendations for programmatic activities will be reflected in a future budget revision of the EMOP. Meanwhile this revision incorporates additional DSC to allow WFP to build its capacity for operational response.

	Current	Calories	Revised	Calories
Rice	100	360	120	432
Bulgur	0	0	100	350
Pasta	150	522	0	0
Pulses	60	203	40	135
Oil	20	177	40	354
Sugar	0		40	160
Wheat flour	250	875	200	700
Total in-kind	580	2137	540	2131
% of energy supplied by protein		13.2		10.1
% of energy supplied by fat		11.6		19.2

TABLE 2b: REVISED DAILY FOOD RATION / Iraq				
(g/person/day unless otherwise indicated)				
	Current	Calories	Revised	Calories
Rice	0	0	200	720
Salt	0	0	5	0
Pasta	0	0	0	0
Pulses	50	169	50	169
Oil	35	310	35	310
Sugar	50	200	50	200
Wheat flour	400	1400	200	700
Total in-kind	535	2079	540	2099
% of energy supplied by protein		11.6		
% of energy supplied by fat		18		

FOOD REQUIREMENTS

24. An additional 826 mt of food commodities will be required in Jordan to meet the needs of 10,000 Syrian hosted in camps. In Iraq, an additional 162 mt of mixed food commodities are required for the increase in planned beneficiary numbers, with an increase in overall value for the voucher component of US\$ 606,000, reflecting the increase in both number of vouchers and the increase in individual value.

TABLE 3. FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food requirement (mt & US\$)		
Activity	Present	Increase	Revised
GFD/Camps/Jordan	135	826	961
GFD/Iraq	167	162	329
GFD/Lebanon	260	0	260
Total	562	988	1550
Vouchers/Iraq	\$875,000	\$606,000	\$1,481,000
Voucher/Jordan	9,765,000	0	9,765,000
Voucher/Lebanon	5,270,000	0	5,270,000
Total	\$15,910,000	\$606,000	\$16,516,000

25. Food and voucher distribution modalities will stay the same in all countries. The expansion of GFD to those refugees in the new Jordan camp facilities will follow the same approach as the GFD activities already under way. WFP will eventually transfer these beneficiaries to voucher assistance if feasible.

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