

Regional Emergency Operation 200433
“Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq and Turkey
affected by conflict the events in Syria”
B/R No.: 05

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. Michelle Barrett Project Budget & Programming Officer, RMBP
Mr. Laurent Bukera Chief, RMBP
Mr. Adrian van der Knaap Chief, ODLT
<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 US\$	Revision US\$	New Budget US\$
Food cost	36,958,567	(2,912,679)	34,045,888
External transport	92,552	-	92,552
LTSH	401,933	(41,164)	360,769
ODOC	13,426,133	(564,620)	12,861,513
DSC	7,711,554	-	7,711,554
ISC (7%)	4,101,352	(246,292)	3,855,059
Total WFP cost (US\$)	62,692,091	(3,764,755)	58,927,336

TYPE OF REVISION

- Additional commodity
 Additional DSC
 Additional ODOC
 Additional LTSH
 Additional external transport
 Extension or Reduction in time
 Other

NATURE OF THE DECREASE

1. Although Syrian refugees continue to cross the border into Jordan, actual numbers of Syrian refugees registered by UNHCR have been somehow lower than the planned figures envisaged under the second revision of the Regional Response Plan (RRP3). This budget revision therefore reduces the planned figures for the WFP response in Jordan with a consequent reduction in food, voucher, and associated costs.
2. Initially WFP Iraq planned the food voucher assistance to reach 40,000 Syrian refugees in Northern Iraq through voucher programme and 20,000 with dry food rations in Al Qaim based on the RRP3 projections. However, WFP will be able to reach up to 30,000 refugees registered in Northern Iraq and, thus, reduces the beneficiary planning figure for voucher component, corresponding voucher value and associated ODOC costs.

JUSTIFICATION FOR BUDGET DECREASE

Summary of existing project activities

3. WFP Jordan is currently assisting Syrian refugees in Al Za'atri camp with dry ration distributions twice a month. In urban areas and the transit centers, Cyber City and King Abdullah Park, WFP is reaching beneficiaries through the distribution of vouchers. WFP is currently reaching over 31,000 refugees in Za'atri camp and almost 50,000 beneficiaries in local communities and transit centers. UNHCR provides complimentary food in transit centres and Za'atri camp.
4. In Iraq, WFP provided dry rations to over 10,000 Syrian refugees living in Domiz camp between September and November. On 29 November, WFP Iraq launched the voucher programme in this area. The voucher programme commenced a month late due to preparations in implementation requirements with Islamic Relief Iraq which is WFP's Cooperating Partner for both in-kind and voucher food assistance. UNHCR reported that over 23,000 refugees are registered in Domiz camp as of November; the voucher distributions are ongoing since the launch on 29 November 2012. WFP Iraq has planned assistance in Al Qaim through dry rations distribution. However, no food distribution has taken place yet due to Government required clearance/authorization, including custom clearance procedures that are still pending, to bringing food into Iraq. Food commodities are expected to arrive in Iraq in mid-December.

Conclusion

5. In Jordan, the planned number of refugees envisioned under the second revision to the RRP has not materialized due to the lower than expected influx of refugees and the fact that UNHCR is six months behind in beneficiary registration. While UNHCR registered 98,046 people by end of November, there are 40,843 awaiting registration. In addition, not all households that have been registered have complete data records, impacting WFP's ability to assist these households. WFP is planning to reach up to 110,000 refugees with food vouchers and up to 40,000 Syrians in Za'atri Camp with dry food rations in December 2012
6. In the Kurdistan Region of Iraq and due to challenges in the registration process, UNHCR has had some delays in informing WFP of the exact figure of refugees living in Domiz camp and in the host communities. UNHCR reported over 45,000 refugees in this region, including those living in the communities, as of 21 November. In Al Qaim area, the reduction of the number

for the month of December is due to the Government of Iraq's limited number of refugees allowed to cross the border on a daily basis; and the closing of the border once the total number of refugees reached more than 8,000, near the maximum capacity of the two established camps. WFP's planning figure for voucher component will reduce from initial 40,000 to 30,000 refugees in Domiz Camp located in northern Kurdistan,

Purpose of extension and/or budget decrease

7. In preparation for Budget Revision 6, which will request to extend the project through June 2013, this budget revision brings the current operational requirements in line with the actual number of refugees assisted in Jordan and in Iraq, while remaining fully aligned with the objectives and targets the RRP. This budget revision therefore decreases the number of beneficiaries under both the food and voucher activities as well as the food and voucher requirements together with the associated costs.

TABLE 1.a BENEFICIARIES BY ACTIVITY TYPE - JORDAN			
	Beneficiaries		
Activity	Present	Decrease	Revised
Food	75,000	35,000	40,000
Voucher	175,000	65,000	110,000
Total	250,000	100,000	150,000

TABLE 1.b BENEFICIARIES BY ACTIVITY TYPE - IRAQ			
	Beneficiaries		
Activity	Present	Decrease	Revised
Food	20,000	-	20,000
Voucher	40,000	10,000	30,000
Total	60,000	10,000	50,000

FOOD REQUIREMENTS

TABLE 2.a FOOD REQUIREMENTS BY ACTIVITY TYPE - JORDAN			
	Food requirement (mt)		
Activity	Present	Decrease	Revised
Food	4,230	656	3,574
Vouchers	13,857,000	2,015,000	11,842,000

TABLE 2.b FOOD REQUIREMENTS BY ACTIVITY TYPE - IRAQ			
	Food requirement (mt)		
Activity	Present	Decrease	Revised
Food	1,335	-	1,335
Vouchers	1,953,500	310,000	1,643,500

DISTRIBUTION:

DED, OD
Deputy COO & Director, ODE
Chief, ODLT
Country Director
OD Registry
Director, ERD

Director, ODX
Chief, RMBP
Chief, ODXR
Programme Officer, RMBP
Programming Assistant, RMBP
Liaison Officer, OD Cairo

Chief, ODXP
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono