

# BUDGET REVISION 9 TO REGIONAL EMERGENCY OPERATION 200433

## Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq, Turkey, and Egypt affected by conflict in Syria

**Start date:** 01/07/12

**End date:** 30/06/13

**Extension period:** Six months    **New end date:** 31/12/2013

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	152,230,546	258,790,739	411,021,285
External transport	328,117	395,183	723,300
LTSH	921,660	700,096	1,621,756
ODOC	17,671,953	12,307,410	29,979,363
DSC	16,557,322	16,338,389	32,895,711
ISC (7.0 percent)	13,139,672	20,197,227	33,336,899
<b>Total cost to WFP</b>	<b>200,849,270</b>	<b>308,729,044</b>	<b>509,578,314</b>

## NATURE OF THE INCREASE

1. This revision to emergency operation (EMOP) 200433, which responds to the worsening regional refugee emergency resulting from the crisis in Syria, will:
  - Extend-in-time the operation for six months, from 1 July to 31 December 2013.
  - Scale-up beneficiary planning figures for the region from 795,000 to 1,225,000 by December 2013.
  - Adjust the monthly voucher value for Egypt from US\$26.3/person to US\$30/person.
  - Add a ready-to-eat emergency food ration as well as supplementary feeding ration for Jordan.
  
2. Specific adjustments to the budget are:
  - Food requirements increased by 15,200 mt, valued at US\$16.9 million.
  - Voucher value increased by US\$ 241.9 million.
  - Other direct operational costs (ODOC) increased by US\$12.3 million.
  - Direct support costs (DSC) increased by US\$16.3 million, reflecting the additional costs for the second half of 2013.
  
3. This revision will increase the overall EMOP budget from US\$201 million to US\$510 million.

# JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

## Summary of Existing Project Activities

4. Since the regional EMOP 200433 started in July 2012, it has been WFP's operational framework for delivering food assistance to Syrian refugees in Jordan, Lebanon, Iraq, Turkey and Egypt. The EMOP is aligned with the inter-agency Syrian Regional Response Plan (RRP<sup>1</sup>), led by the Office of the United Nations High Commissioner for Refugees (UNHCR), which provides the overall coordination framework for support by the international community to the Syrian refugees.
5. As the security and humanitarian situation in Syria continues to deteriorate, Syrians are increasingly seeking refuge in the neighbouring countries. Following the eight previous revisions to the EMOP,<sup>2</sup> WFP's regional refugee response is structured as shown in the summary below (Table 1):

	<b>Camp Refugees</b>	<b>Refugees in communities</b>	<b>Other Groups</b>	<b>Beneficiaries*</b>
<b>Jordan</b>	Provision of food packages - up to 110,000 beneficiaries in April 2013. Transition to vouchers redeemable in camp shops planned for May 2013. School feeding for 29,500 refugee children.	Provision of food vouchers redeemable in local shops, with transition to e-vouchers planned for May 2013 - up to 290,000 beneficiaries in June.	Not applicable.	300,000
<b>Lebanon</b>	Not applicable	Provision of food vouchers redeemable in local shops - up to 255,000 beneficiaries in June 2013. Transition to e-vouchers planned for May 2013.	Lebanese returnees who have fled from Jordan (vouchers) - up to 7,000 per month. Vulnerable 'new arrivals' and vulnerable refugees pending registration (food packages) - up to 12,500 per month.	275,000
<b>Turkey</b>	Provision of e-vouchers redeemable in camp and local shops - up to 100,000 by June 2013.	Not applicable.	Not applicable.	100,000
<b>Iraq</b>	Provision of vouchers in Domiz camp (Dohuk) - up to 65,000 beneficiaries by June 2013. Food packages in Al-Qa'im camp (Anbar) - up to 25,000 beneficiaries.	Not applicable.	Not applicable.	90,000
<b>Egypt</b>	Not applicable.	Provision of food vouchers redeemable in community shops for 30,000 refugees.	Not applicable.	30,000
<b>Total</b>				<b>795,000</b>

\* Beneficiaries are calculated to avoid double-counting.

<sup>1</sup> The original plan is referred to as "RRP1", with the three revisions subsequently numbered "RRP2", "RRP3" and "RRP4".

<sup>2</sup> Please see Annex V for a full overview of EMOP budget revisions 1-8.

6. Provision of WFP food assistance is linked to provision of UNHCR refugee status with the exception of: i) Turkey, where assistance is linked to the Government's camp registration; and ii) Lebanon, where vulnerable newly arrived Syrians receive a food package and where vulnerable Lebanese families who have returned from Syria are supported also. Over 80 percent of WFP's planned assistance is in the form of vouchers.
7. Paper vouchers, which are redeemable in local shops and camp shops, are provided in Jordan, Lebanon, Iraq and Egypt; while an electronic modality ("e-vouchers") is provided in Turkey. Plans to shift from paper vouchers to e-vouchers are well-advanced in Lebanon and Jordan, with the transitions planned for May and June respectively. Egypt is also expected to move fully to e-vouchers. Food transfers are used mainly for new arrivals and in camp settings where local market conditions cannot support vouchers. For Jordan, refugees in camps receive bread daily in addition to distributions of general dry rations every two weeks. In Lebanon, vulnerable newly arrived refugees receive a one-month food package.
8. The plan for introducing targeting based on vulnerability criteria for Lebanon in April has been hampered by the massive influx of new refugees in recent months. Due to the pressure on agencies to receive, register and support the new and existing refugees, the beneficiary profiling required for accurate targeting has not been possible. Similarly, the shift from food rations to food vouchers planned for Jordan in May for refugees in Za'atri camp has been postponed due to delays in establishing shops managed by community-based organizations (CBOs) in the camp. The use of vouchers in camps is now planned to start in July.
9. After the winter break, the school in Za'atri camp in Jordan has re-opened with a larger capacity. WFP will start daily distribution of a high-energy micronutrient-fortified date bar to schoolchildren in March, as agreed with United Nations Children's Fund (UNICEF) and the Ministry of Education.

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## CONCLUSION AND RECOMMENDATIONS OF THE RE-ASSESSMENT

10. The sustained and escalating violence in Syria is resulting in large numbers of casualties among civilians, the destruction of homes and infrastructure, and disruption of essential services. This is leading to large-scale internal displacement of people as well as increasing outflows of refugees. By 28<sup>th</sup> February 2013, 764,000 refugees had been registered with UNHCR.<sup>3</sup> This number does not include a large number of refugees who are awaiting registration, estimated at 182,000 people at the end of February.
11. In the first two months of 2013, a total of 288,000 new refugees were registered in the region, corresponding to an increase of nearly 5,000 per day. This dramatic increase in the number of refugees being registered or signing up for registration is not only due to new arrivals: as the crisis wears on, an increasing number of Syrians who had left their country earlier are now seeking registration for assistance because they are running out of resources. Syrian migrant workers already in Lebanon are increasingly registering and bringing their families over. Furthermore, the increasing effectiveness of aid distributions and the outreach of registration centres are encouraging an increasing number of Syrians already present to sign up for registration. In Jordan, Lebanon, Iraq and Egypt, RRP4

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<sup>3</sup> 28<sup>th</sup> February, 2013, UNHCR portal: <http://data.unhcr.org/syrianrefugees/regional.php>

figures initially projected for June 2013 have already been reached when the Syrians pre-listed for registration are included.

12. The increase in Syrians waiting for registrations is particularly high in Jordan and Lebanon. While the backlog has stabilized for Jordan and, more importantly, waiting times have been reduced, a large number of refugees in the region are still waiting for long periods without being eligible for support.
13. Pending the planned revision of the RRP (i.e. RRP5), which will provide refugee projections through 2013, UNHCR and WFP have agreed to use the revised June 2013 estimated refugee number (see Table 2) as a basis for this budget revision. For planning purposes, this revision proposes to maintain the beneficiary figures at the June 2013 level for July-December 2013. As it is expected that the number of refugees will continue to increase, it is likely that the EMOP will require a further revision to reflect the projections in RRP5, likely to be issued in May 2013. A revision would also factor-in the findings of joint assessment missions (JAMs) and other assessments in the design of activities, including the possibility of introducing targeting.

<b>TABLE 2 - REFUGEE PLANNING FIGURES</b>				
<b>Country</b>	<b>RRP 4 Planning Figures (June 2013)</b>	<b>Registered Refugees and Syrians awaiting Registration*</b>	<b>New UNHCR/WFP Refugee Planning Figures (June 2013)</b>	<b>WFP Planned Beneficiaries under budget revision 9</b>
<b>Jordan</b>	300,000	306,356	500,000	500,000
<b>Iraq***</b>	90,000	102,829	175,000	95,000
<b>Lebanon</b>	300,000	321,714	470,000	****420,000
<b>Turkey***</b>	380,000	184,513	**380,000	180,000
<b>Egypt</b>	30,000	30,184	**30,000	30,000
<b>Total</b>	<b>1,100,000</b>	<b>945,596</b>		<b>1,225,000</b>

\* As per UNHCR portal on 28 February 2013. \*\* As per existing RRP4. \*\*\* Currently WFP only supports refugees in camp settings. \*\*\*\* Includes 7,500 Lebanese returnees.

14. The massive and accelerating influx of refugees is placing enormous strain on existing government resources, camps settings, host communities and capacity of the humanitarian actors to provide essential supplies and services. The host communities and governments are bearing a heavy burden for the support and there are signs that some communities have reached saturation, leading a building up of local tension. As the crisis becomes ever more protracted and the number of Syrians residing in communities and camps continues to swell, managing relations with the host populations is becoming an increasingly important priority.

### **Jordan**

15. The rate of refugees entering Jordan has rapidly increased. In 2012 the daily rate of new refugees fluctuated between 500 and 700, but in recent months it has mainly been above 2,000 - with peaks of over 3,000. Of the current total of 306,000 refugees that were registered or awaiting registration by end-February 2013, one-third entered during the first two months of 2013. United Nations agencies agreed a revised planning figure of 500,000 beneficiaries by end-June, equating to around 2,500 new arrivals per day.

16. In Za'atri camp, UNHCR reported 134,000 active registered Syrians on 26<sup>th</sup> February, although actual numbers may be significantly lower due to problems in recording departures from the camp.<sup>4</sup>
17. In Jordanian local communities, the rate of arrival is estimated at 500-600 new refugees per day. Furthermore, although UNHCR has registered 32,000 new beneficiaries from the original backlog of 53,000 since initiating the accelerated registration protocol on 26<sup>th</sup> January, there remains a substantial waiting list for registration. The overall number of people waiting to register remained over 50,000 by end-February 2013 due to the rate of new arrivals and the confidence among longer-term refugees that the registration process is advancing. UNHCR estimates delays of two-and-a-half months in February, down from six months in late-2012, and expects delays to be only one month from March.
18. A key informant assessment by UNHCR, REACH<sup>5</sup> and the Agency for Technical Cooperation and Development (ACTED) in Irbid Governorate, northern Jordan in January 2013 highlighted that support in the form of cash and vouchers is the most urgent requirement for Syrian refugees. This is in line with other assessment reports and with findings from WFP monitoring, which supports the continuation of the use of vouchers, given that markets continue to function well.
19. WFP's monitoring in Za'atri camp consistently confirms the demand of refugees for more variety and flexibility in the food basket. Although informal shops are emerging, many refugees do not have the funds to purchase additional food items. Moving to vouchers using on-site markets would provide the required flexibility and variety. Market creation and the change to vouchers are a key priority in Za'atri and the new camps. A recent WFP market assessment confirmed that Jordan has an integrated and adequate local market with capacity to support voucher transfers in Za'atri camp. Consequently, WFP is proceeding with the establishment of CBO-managed shops, which will be the outlets for WFP's voucher support.
20. A UNICEF/WFP nutrition assessment in late-2012 among refugees in camps and communities determined that while the levels of acute malnutrition are not alarming, the existing cases of moderate acute malnutrition should be treated. The survey also concluded that there is a need to explore activities for the prevention of malnutrition as conditions evolve.
21. UNHCR and WFP are undertaking a JAM, with data collection for Jordan starting in mid-March and results expected by mid-April. The JAM will inform decisions on targeting and will propose specific criteria. It will also provide valuable insight into the food security of the refugees living in host communities.

### ***Lebanon***

22. In February 2013, UNHCR registered 38,000 refugees, bringing the total number of refugees registered with UNHCR to 203,000. This does not include Syrians pre-listed for registration, who were 122,000 at end-February and rising due to an increase in new arrivals, as well as more Syrians already in Lebanon deciding to register.

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<sup>4</sup> UNHCR's estimate in mid-February was 75-80,000 people.

<sup>5</sup> REACH is a joint initiative between IMPACT Initiatives, ACTED and the United Nations Institute for Training and Research (UNITAR). It promotes and facilitates the development of information products for more effective humanitarian action.

23. The latest WFP post-distribution monitoring indicates that over 50 percent of households rely solely on humanitarian aid to meet their needs and that 60 percent had to resort to negative coping mechanisms such as reducing meal ration sizes and skipping meals. Moreover, reports indicate that 40 percent of households continue to have constraints related to shelter and high rental fees. The monitoring findings show that the needs for assistance for vulnerable refugees remain high.
24. Following five months of price commodity monitoring and observation of the average prices of the commodity basket, there is no evidence of major inflation. Thus the monthly voucher value will be decreased to US\$27 per person in April as was planned, thereby deducting the winterization component.
25. A JAM is planned for March 2013. WFP will engage with relevant partners through the nutrition working group to work on screening and surveillance. WFP Lebanon will coordinate with UNICEF and other partners for a follow-up nutrition survey later in 2013.

### ***Iraq***

26. In February 2013, the number of Syrian refugees hosted in Iraq reached the level that the RRP4 projected for June (90,000) and has now surpassed 100,000. Ninety percent of those have settled in the northern governorates in Iraq's Kurdistan Region: Duhok, Erbil and Suleimaniyah.
27. Current refugee arrivals in the three governorates exceed 500 refugees per day, a trend which is forecast to continue. The main motives triggering their flight from Syria into Kurdistan remain the on-going general violence, depleted resources and lack of basic services. The majority of refugees originated from Hassake Province (mainly Qamishli city) and the remaining from Dimasq and Halab provinces.
28. The WFP household food security assessment, which included a sample of refugees in host communities, is currently being finalized. Depending on the results for these groups, and the upcoming JAM in April, humanitarian assistance may be expanded to target urban refugees and, possibly, host families in the future.
29. The Al-Qa'im border crossing remains a serious concern because of frequent closures. The Iraqi authorities are reluctant to allow entry of young men for security reasons. Protests and road blocks in Anbar Governorate are frequent and the overall situation remains tense, resulting in difficulties with access. The number of refugees reported in Anbar Governorate fluctuates as voluntary repatriation to Syria continues.

### ***Turkey***

30. This revision reflects a substantial increase to the projected WFP beneficiaries in Turkey, from 100,000 in June 2013 to 180,000 by December 2013. This increase reflects both a growing number of Syrian refugees in Turkey and a request by the Government for WFP to support a greater proportion of the overall refugee population. In addition to 185,000 registered by the Government of Turkey and UNHCR by end-February 2013, it is estimated that 100,000 Syrians are living in private accommodation.
31. WFP Turkey targets the entire population in the camps to which it provides assistance, as market and kitchen facilities are made available. WFP has not been requested by the Government to undertake food security assessments in the camps and so far a very high quality of assistance has been provided by the Government: populations living in camps are considered to have their basic needs met. However, families living in camps are

normally fully reliant on food assistance to meet their basic food needs. Wealthier Syrians who have sought protection in Turkey have typically chosen to live outside of camps in private accommodation. WFP Turkey anticipates supporting the Government in undertaking basic food security assessments for Syrian refugee populations in 2013.

32. The Government of Turkey considers that the current situation will not enable the refugees to return to Syria before the end of December 2013 and that the influx of new refugees into Turkey will continue at current levels. The current RRP4 projection of 380,000 refugees in Turkey by end-June is a conservative estimate.

### *Egypt*

33. WFP will continue to provide food assistance to the Syrian refugees in Egypt. As of end-February 2013, 20,000 Syrians have been registered with UNHCR. It is expected that the total number of refugees who will be requiring food assistance by June 2013 will still be in line with the UNHCR's projected number of 30,000.
34. UNHCR has initiated a more in-depth vulnerability assessment, which will help to improve targeting, while WFP will conduct household-level food security assessments to identify Syrians in need of food assistance.

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## PURPOSE OF EXTENSION AND BUDGET INCREASE

35. This budget revision will extend-in-time the EMOP through December 2013, adjust WFP's budget to reflect the revised planning numbers for Syrian refugees in Jordan, Lebanon, Iraq, Turkey and Egypt, and undertake some operational changes. Annex II provides an overview of the planned monthly beneficiary number by country and activity for 2013.

### *Jordan*

36. **Increase in beneficiaries for vouchers:** The voucher transfers in the local communities are functioning well and beneficiaries are generally satisfied. Voucher beneficiaries will increase as more refugees are registered by UNHCR and when the creation of the markets in Za'atri camp allows the transition to assistance through vouchers. The transition to vouchers has been delayed by insecurity. Initial efforts by the CBOs contracted to establish shops met with resistance from within the camp, with shops vandalized and stock looted. New and more-secure locations have now been identified and it is expected that the transition will be completed before mid-2013. Preparation work is ongoing to move to e-vouchers.
37. **Expanding the vouchers to include new camps:** To accommodate the increasing refugee population in Jordan, the Government will open a new camp, which is expected to open in March with a capacity expanding up to 25,000. WFP is currently preparing to provide assistance using vouchers to beneficiaries through existing market structures. A further camp is expected to open in mid-March for which plans are currently being developed. WFP will start with in-kind food distribution as a short-term solution until the proper market conditions are in place to support vouchers.
38. **Initiating school snacks in Za'atri camp:** In close cooperation with the Ministry of Education, UNICEF and Save the Children, WFP will provide a daily micronutrient-fortified date bar to school children in the camp from March 2013. Implementation of this activity has been caused by refugees squatting in the school, sheltering from the harsh

winter weather, and the need to register the students for 2013 activities. The snacks will be scaled-up to follow the gradual increase in students, estimated to reach 15,000 by April.

39. **Initiating nutrition activities:** In line with the recommendations of a survey, WFP will introduce treatment of moderate acute malnutrition using fortified blended foods (Supercereal plus). For prevention of moderate acute malnutrition, the most appropriate response is still under review. UNHCR is starting prevention activities in the camp using a locally procured, fortified blended food. WFP has submitted a draft nutrition plan of action to the Nutrition Working Group which, if agreed, will allow WFP and partners to clearly define their role in prevention of moderate acute malnutrition over the coming months and also define the most appropriate tools, commodities and channels.
40. **Inclusion of ready-to-use food:** Due to the unpredictable nature of the Syria conflict and the risk of a precipitous increase in the number of new refugees, WFP is planning to pre-position emergency food products which can be used to provide a full daily ration for up to 15 days. This food can be used to support refugees stranded at the border or for new arrivals until normal food assistance mechanisms become available to the refugees.
41. **Scaling-up WFP Jordan capacity:** With the dramatic increase in beneficiary numbers and the different activities, as well as the challenges in implementation, this revision also reflects a scale-up in capacity of WFP Jordan to reflect the increased needs, including the establishment of a second sub-office to cover the new planned camps.

### *Lebanon*

42. **Increase in beneficiaries for vouchers:** WFP and UNHCR have agreed a planning figure for Lebanon of 470,000 registered refugees by June 2013. However, anticipating that vulnerability targeting will start in the coming months, it is forecast that 15 percent of the registered refugees will become ineligible for food assistance, bringing WFP's planning figure to 400,000 Syrian refugees for food vouchers by end-June 2013.
43. **Provide targeted assistance to Syrians awaiting registration:** WFP's voucher system depends on UNHCR registration to ensure proper follow-up and monitoring of recipients and use of the assistance. With the steep increase in the number of Syrian refugees approaching UNHCR, the capacity to register has not kept up with the demand. UNHCR's registration process in Lebanon is taking up to four months. While UNHCR acquires additional capacity to work through the backlog and reduce the waiting time, WFP plans to assist refugees whose waiting time for registrations surpasses one month with food parcels. As UNHCR is planning to clear the backlog by June, WFP's planned beneficiaries under this category are 70,000 for March, decreasing to 50,000 for April, 30,000 for May and 10,000 for June. WFP is already putting in place the modalities of this new activity with two new partners, Shield and Islamic Relief, in order not to overload its current partners or interfere with ongoing programmes. This activity is in addition to the support that WFP provides to 12,500 vulnerable new arrivals.
44. **Shifting to e-vouchers:** WFP is planning to shift from paper food vouchers to e-vouchers, expected to start in May 2013. As this is a new delivery modality in Lebanon, WFP will conduct sensitization of the beneficiaries and other stakeholders (merchants, local government structures, UNHCR registration staff, non-governmental organizations and other United Nations agencies) prior to the start of e-vouchers as well as during implementation. Moreover, the shift to e-vouchers entails increased monitoring of project delivery, as well as adapting existing monitoring and evaluation (M&E) tools and utilizing additional ones to capture the change in the delivery mechanism.



45. **Support to comprehensive vulnerability profiling:** A country-wide household profiling is planned to start in April and conducted jointly by UNHCR, WFP and UNICEF. The criteria and questionnaire will be designed using the eligibility criteria of the Poverty Reduction Programme of the Ministry of Social Affairs (MoSA) as a guide. In order to ensure comprehensive approach, vulnerability profiling will become a permanent exercise and undertaken by the three agencies. This will allow WFP to tentatively start targeted assistance in June 2013.
46. **Strengthen focus on host population needs:** WFP will provide technical support to the MoSA in strengthening the capacity of the local Social Development Centres (SDCs) network to address the needs of host communities affected by the influx of refugees. These centres are the outreach capacity of the MoSA and they implement social welfare and safety net programmes to targeted vulnerable Lebanese groups. WFP support to MoSA and the SDCs will complement the activities of the World Bank and United Nations Development Programme. WFP will participate in the joint efforts to augment staff in the SDCs in operational areas and provide training in vulnerability assessment. Discussions are on-going with: i) partners to use the SDCs to distribute vouchers to Lebanese returnees; and ii) with MoSA for knowledge transfer on using the WFP voucher system to assist extremely vulnerable families with a food complement within Lebanon's poverty reduction programme - especially for isolated older people.

### *Iraq*

47. **Increase in beneficiaries:** UNHCR anticipates an increasing number of Syrian refugees: with 700 per day expected to arrive for the coming months, it will result in an additional 84,000 refugees by end-June, increasing the total from 90,000 to 175,000. Around 90 percent of the refugees settle in the Kurdistan Region and the current policy of the Kurdish authorities limits assistance to Syrian refugees living in the Domiz camp (Dohuk). Therefore, WFP plans to assist 80,000 Syrian refugees living in the camp with food vouchers, around 50 percent of the refugees registered in the Kurdistan Region. An additional 15,000 in the Al-Qa'im camps will be assisted with in-kind food packages. Adjustments are being made in the school feeding activity in the camps to better reflect the school capacity and calendar: this will result in a small increase of beneficiary figures of 5,000, unless there were to be a change in the government policy.

### *Turkey*

48. **Enhancement of WFP implementation capacity:** This revision includes budget for additional staffing and office structure that will allow WFP Turkey to implement the planned scale-up and to build up a strong base for response if the situation were to deteriorate further. The budget revision reflects the ongoing efforts to strengthen the relationship between WFP, the Government, and Turkish Red Crescent Society - WFP's main cooperating partner.

### *Egypt*

49. **Increase in voucher value:** The voucher value has been US\$26.30/person/month based on the prevailing food prices in December 2012, but by January and February 2013, Egypt experienced significant inflation, including rising food prices. The Egyptian Food Observatory's price monitoring indicates that food prices increased by 6 percent at the end of 2012 and increased by a further 2.7 percent in January 2013, with the expectation that 2013 will see further price rises. Accordingly, WFP will increase the monthly food voucher value from US\$26.30 to US\$30/person/month to help offset the inflation.

50. **Enhance WFP’s capacity for direct implementation:** Due to unanticipated obstacles related to implementing partners, WFP has had to undertake activities through direct implementation. Based on discussions between the Government and United Nations agencies, as well as other humanitarian agencies engaged in assistance to Syrians, there may be further delays in non-governmental organizations (NGOs) being able to operate, even for NGOs already operating in Egypt for other projects. This revision therefore includes additional staff and operational capacity for WFP.
51. **Voucher types:** While the current voucher system is based on paper vouchers for Alexandria and Damietta and magnetic cards in Cairo, WFP plans to shift to e-vouchers.

## REQUIREMENTS

52. The current and revised requirements for food and voucher transfers by country and activity are shown below in Table 3. The overall current budget, the increase, and the revised budget are shown on page 1 of this budget revision document. The budget increase by commodity and cost element is shown in Annex I-A.

<b>TABLE 3: FOOD ASSISTANCE BY COUNTRY AND ACTIVITY</b>				
<b>Activity</b>	<b>Country</b>	<b>Food requirements (mt) Vouchers (US\$)</b>		
		<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
General food distribution - food (mt)	Jordan	10,884	11,237	22,121
	Lebanon	932	2,104	3,036
	Iraq	3,735	1,458	5,193
<b>Sub-total General food distribution (mt)</b>		<b>15,551</b>	<b>14,799</b>	<b>30,350</b>
School Feeding - food (mt)	Jordan	59	283	342
	Iraq	45	48	93
<b>Sub-total School Feeding (mt)</b>		<b>104</b>	<b>331</b>	<b>435</b>
Supplementary Feeding - food (mt)	Jordan	0	70	70
<b>Sub-total supplementary feeding (mt)</b>		<b>0</b>	<b>70</b>	<b>70</b>
<b>Total food (mt)</b>		<b>15,655</b>	<b>15,200</b>	<b>30,855</b>
<b>Vouchers (US\$)</b>	Jordan	48,220,000	100,138,800	148,358,800
	Lebanon	50,308,750	78,008,250	128,317,000
	Iraq	10,168,500	15,190,000	25,358,500
	Turkey	24,300,000	42,840,000	67,140,000
	Egypt	3,120,000	5,720,000	8,840,000
<b>Total vouchers (US\$)</b>		<b>136,117,250</b>	<b>241,897,050</b>	<b>378,014,300</b>

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## **PERFORMANCE MONITORING**

53. Performance monitoring processes for food and voucher distributions and the recently launched school feeding activities will be strengthened and further harmonized between countries under this regional EMOP.
54. Key outcome and output indicators are being incorporated into a shared and revised M&E plan, as well as into increasingly standardized data-collection tools - such as distribution and counterpart reports and post-distribution monitoring forms. Process-level indicators are increasingly collected through these tools and improved shop monitoring and distribution on-site monitoring forms; these are a basis for a sub-regional M&E tool kit adaptable to country-level specificities. A sub-regional database is currently under development, which, in conjunction with a systematized M&E reporting framework, will facilitate reporting and access to comparable data between countries on selected indicators.

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## **HAZARD / RISK ASSESSMENT AND PREPAREDNESS PLANNING**

55. As the numbers of refugees continue to increase and the crisis becomes protracted, tensions between local population and refugees are increasing. There is a risk that this may lead to unrest and conflict between the refugees and local population. Political destabilization in the neighbouring countries, whether related to the Syria conflict or not, may affect the ability of those countries to host and assist the refugees, adding to the responsibilities of the international humanitarian organizations. WFP is engaged in contingency planning and monitoring of risks at the country level and at the regional level.
56. As the refugee problem grows, so do the funding requirements. Concerns are mounting that funding is not being confirmed in line with the growing needs, which could result in breaks the supply of food assistance. This could lead to further tensions building and put additional pressure on host governments. WFP is working with UNHCR, the Office for the Coordination of Humanitarian Affairs (OCHA) and other partners under the RRP to advocate for donors to provide additional funding.

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**RECOMMENDATION OF THE EXECUTIVE DIRECTOR**

57. The budget revision of the regional EMOP 200433 “Food assistance to vulnerable Syrian populations in Jordan, Lebanon, Iraq, Turkey, and Egypt affected by conflict in Syria” for a six-month extension-in-time and the additional commitment of food is recommended for approval by the Executive Director and the Director-General of Food and Agriculture Organization of the United Nations.

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**APPROVED**

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Ertharin Cousin  
Executive Director,  
United Nations World Food Programme

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José Graziano da Silva  
Director-General,  
Food and Agriculture Organization  
of the United Nations

Date: .....

Date: .....

## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food</b>	<b>Quantity</b>	<b>Value</b>	<b>Value</b>
	<i>(mt)</i>	<i>(US\$)</i>	<i>(US\$)</i>
Cereals	8,371	6,586,861	
Pulses	1,098	933,997	
Oil and fats	732	1,265,069	
Mixed and blended food	471	1,051,866	
Others	4,528	7,055,896	
<b>Total food</b>	<b>15,200</b>	<b>16,893,689</b>	
Cash transfers		0	
Voucher transfers		241,897,050	
Subtotal food and transfers			258,790,739
External transport			395,183
Landside transport, storage and handling			700,096
Other direct operational costs			12,307,410
Direct support costs (see Annex I-B)			16,338,389
<b>Total WFP direct costs</b>			<b>288,531,817</b>
Indirect support costs (7.0 percent)			20,197,227
<b>TOTAL WFP COSTS</b>			<b>308,729,044</b>

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and staff-related costs</b>	
International professional staff	4,540,835
International general service staff	84,210
Local staff - national officers	309,892
Local staff - general service	1,394,759
Local staff - temporary assistance	1,580,576
Local staff - overtime	29,126
Hazard pay and hardship allowance	23,025
International consultants	1,257,736
Local consultants	135,000
United Nations volunteers	0
Commercial consultancy services	0
Staff duty travel	2,537,899
<b>Subtotal</b>	<b>11,893,058</b>
<b>Recurring expenses</b>	
Rental of facility	609,857
Utilities	128,200
Office supplies and other consumables	229,071
Communications services	668,232
Equipment repair and maintenance	73,000
Vehicle running costs and maintenance	382,200
Office set-up and repairs	343,000
United Nations organization services	50,700
<b>Subtotal</b>	<b>2,484,260</b>
<b>Equipment and capital costs</b>	
Vehicle leasing	147,900
Communications equipment	1,091,756
Local security costs	721,414
<b>Subtotal</b>	<b>1,961,070</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>16,338,389</b>

## ANNEX II: BENEFICIARIES PER MONTH, BY COUNTRY AND ACTIVITY (2013)

Country	Component	Beneficiaries	January	February	Present March	Revised March	Present April	Revised April	Present May	Revised May	Present June	New Target June	Present July-December	Revised July-December	
Jordan	In-kind food	Syrian Refugees	70,000	100,000	90,000	170,000	110,000	190,000	10,000	220,000	10,000	250,000	0	0	
	Welcome meals	Syrian Refugees	20,000	50,000	40,000	60,000	60,000	60,000	20,000	60,000	20,000	60,000	0	10,000	
	School feeding*#	Syrian Refugees	4,500	5,100	5,700	7,500	6,300	19,500	6,900	25,500	7,500	27,500	0	29,500	
	Food vouchers	Syrian Refugees	70,000	140,000	140,000	150,000	150,000	190,000	285,000	220,000	290,000	250,000	0	500,000	
	Nutrition (prevention)*	Syrian Refugees													15,400
	Nutrition (treatment)*	Syrian Refugees										440		0	616
<b>Sub-Total</b>			<b>140,000</b>	<b>240,000</b>	<b>230,000</b>	<b>320,000</b>	<b>260,000</b>	<b>380,000</b>	<b>295,000</b>	<b>440,000</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
Lebanon	Food parcels	Syrian Refugees	12,500	12,500	12,500	82,500	12,500	62,500	12,500	42,500	12,500	22,500	0	12,500	
	Food vouchers	Syrian Refugees	165,000	195,000	225,000	250,000	212,500	264,000	233,750	332,000	255,000	400,000	0	400,000	
	Food vouchers	Lebanese Returnees	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	7,500	
<b>Sub-Total</b>			<b>185,000</b>	<b>215,000</b>	<b>245,000</b>	<b>340,000</b>	<b>232,500</b>	<b>334,000</b>	<b>253,750</b>	<b>382,000</b>	<b>275,000</b>	<b>430,000</b>	<b>0</b>	<b>420,000</b>	
Iraq	In-kind food	Syrian Refugees	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	15,000	
	School feeding #	Syrian Refugees	7,000	7,000	7,000	4,500	7,000	4,500	7,000	4,500	7,000	0	0	6,000	
	Food vouchers	Syrian Refugees	30,000	35,000	40,000	40,000	50,000	50,000	55,000	60,000	65,000	70,000	0	80,000	
<b>Sub-Total</b>			<b>50,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>90,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	
Turkey	Food vouchers*	Syrian Refugees	50,000	60,000	70,000	43,000	80,000	82,200	90,000	116,800	100,000	120,000	0	180,000	
Egypt	Food vouchers	Syrian Refugees	10,000	10,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	0	30,000	
<b>Overall Total</b>			<b>435,000</b>	<b>580,000</b>	<b>630,000</b>	<b>788,000</b>	<b>667,500</b>	<b>891,200</b>	<b>748,750</b>	<b>1,053,800</b>	<b>795,000</b>	<b>1,175,000</b>	<b>0</b>	<b>1,225,000</b>	

\* Increasing numbers between July and December, figure stated is the maximum planning figure.

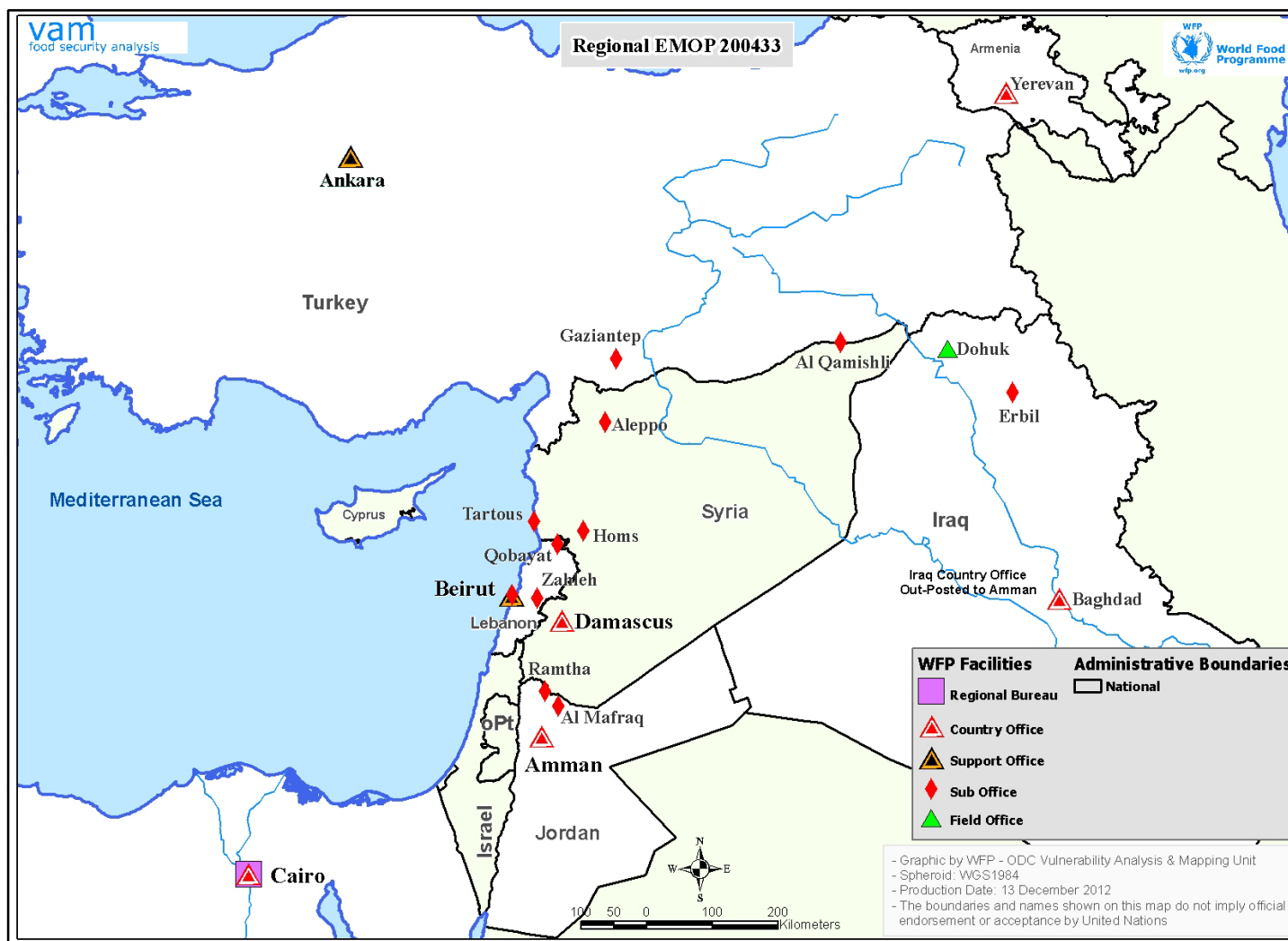
# School feeding provided only during school months between July-December.

### ANNEX III - LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p><b>Strategic Objective 1: SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIES</b>  <b>Goal: To reach Syrian refugees in Jordan, Lebanon, Iraq, Turkey and Egypt whose food security has been adversely affected by shocks</b></p>		
<p><b>Outcome 1.2</b>  Improved food consumption over the assistance period for targeted Syrian refugee households in Jordan and Lebanon, Iraq, Turkey and Egypt, as well as of Lebanese returnees and host communities, where required</p>	<ul style="list-style-type: none"> <li>➤ Households with “acceptable” food consumption score (Target: 85 percent of targeted population has acceptable food consumption)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Effective targeting criteria and distribution mechanism agreed and adhered to by cooperating partners</li> <li>➤ Sufficient WFP capacity to monitor, collect and analyse data</li> </ul>
<p><b>Outcome 1.3</b>  Stabilized enrolment of girls and boys at high risk of dropping-out from target primary schools</p>	<ul style="list-style-type: none"> <li>➤ Absolute enrolment: Numbers of boys and girls enrolled in WFP-assisted primary schools</li> <li>➤ Net enrolment rate: percentages of primary school-age boys and girls enrolled in WFP-assisted primary schools</li> <li>➤ Attendance rate: percentages of boys and girls attending classes in WFP-assisted primary schools and, if applicable, preschools and secondary schools</li> </ul>	<p>UNICEF and or Governments provide the adequate schooling environment</p>
<p><b>Output 1.1</b>  Food and vouchers distributed in sufficient quantity and quality to target groups of refugees and Lebanese returnees (women, men, girls and boys) under secure conditions.</p>	<ul style="list-style-type: none"> <li>➤ Number of women, men, girls and boys receiving food, hot meals and vouchers, by category, activity, transfer modality and as % of planned distribution</li> <li>➤ Tonnage of food distributed, by type, as percentage of planned distribution</li> <li>➤ Total food/cash equivalent of vouchers distributed and redeemed</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sufficient implementing partner capacity available</li> <li>➤ Sufficient and timely supply of vouchers to beneficiaries</li> <li>➤ Voucher systems secure and not open to attack</li> <li>➤ Continued access to targeted beneficiaries</li> </ul>



## ANNEX IV - MAP



## ANNEX V – OVERVIEW OF BUDGET REVISIONS 1-8

Document	Coverage	Comment	Beneficiaries	Total Budget (US\$)
EMOP	Jordan, Lebanon & Iraq	➤ Link to RRP (June 2012)	120,000	23,832,572
EMOP budget revision 1	Jordan, Lebanon & Iraq	➤ Reallocation of funds to allow in-kind assistance in Lebanon	120,000	23,438,812
EMOP budget revision 2	Jordan, Lebanon & Iraq	➤ Increase in beneficiaries numbers in Jordan & Iraq	135,000	27,728,036
EMOP budget revision 3	Jordan, Lebanon, Iraq & <b>Turkey</b>	<ul style="list-style-type: none"> <li>➤ Inclusion of Turkey in EMOP</li> <li>➤ Additional staffing in Jordan for Za'atri camp</li> </ul>	165,000	34,334,031
EMOP budget revision 4	Jordan, Lebanon, Iraq & Turkey	<ul style="list-style-type: none"> <li>➤ Scaling-up in all countries</li> <li>➤ Link to RRP3 (Sept 2012)</li> </ul>	460,000	62,692,091
EMOP budget revision 5	Jordan, Lebanon, Iraq & Turkey	➤ Reduction of beneficiaries numbers for Jordan and Iraq	350,000	58,927,336
EMOP budget revision 6	Jordan, Lebanon, Iraq, Turkey & <b>Egypt</b>	<ul style="list-style-type: none"> <li>➤ Scaling-up in all countries</li> <li>➤ Link to RRP4 December 2012</li> <li>➤ Extension-in-time to June 2013</li> <li>➤ School feeding Jordan &amp; Iraq</li> <li>➤ Inclusion of Egypt</li> </ul>	755,000	199,048,420
EMOP budget revision 7	Jordan, Lebanon, Iraq, Turkey & Egypt	➤ Increase in beneficiaries numbers in Jordan & modality adjustment	795,000	200,849,270
EMOP budget revision 8	Jordan, Lebanon, Iraq, Turkey & Egypt	➤ No change – technical revision in HQ	795,000	200,849,270

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## ACRONYMS USED IN THE DOCUMENT

ACTED	Agency for Technical Cooperation and Development
CBO	community-based organization
DSC	direct support costs
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
GAM	global acute malnutrition
ISC	indirect support costs
JAM	joint assessment mission
Kcal	kilocalorie
LTSH	landside transport, storage and handling
M&E	monitoring and evaluation
MoSA	Ministry of Social Affairs
OCHA	Office for the Coordination of Humanitarian Affairs (United Nations)
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
RRP	Regional Response Plan
SDC	Social Development Centre
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
US\$	United States dollar
WFP	United Nations World Food Programme
WHO	World Health Organization