

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION 200537

Protracted Relief and Recovery Operation - Jordan PRRO 200537 “Assistance to food-insecure and vulnerable Jordanians affected by the protracted economic crisis aggravated by the Syrian conflict”

Start date: 01 August 2013 **End date:** 31 January 2015 **Extension period:** 11 months **New end date:** 31 December 2015

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	7,878,323	8,107,634	15,985,958
Cash and Vouchers and Related Costs	12,497,438	6,436,942	18,934,380
Capacity Development & Augmentation	460,875	200,000	660,875
DSC	1,618,396	1,014,722	2,633,117
ISC	1,571,852	1,103,151	2,675,003
Total cost to WFP	24,026,885	16,862,449	40,889,333

NATURE OF THE INCREASE

1. This Budget Revision (BR) will extend the Operation until 31 December 2015, with additional requirements in order to respond to the needs of host communities in Jordan that have been negatively affected by the conflict in Syria and the national economic crisis. The Operation’s activities are endorsed by the Government of Jordan and are embedded in the National Resilience Plan 2014-2016; reiterated in the Jordan Response Plan for 2015; and reflected in the 2015 Regional Refugee and Resilience Plan (3RP).
2. Specifically, this Budget Revision will:
 - a. Extend the project for 11 months from 1 February to 31 December 2015.
 - b. Increase the original budget by US\$ 16,862,449 from US\$ 24,026,885 to US\$ 40,889,333 to cover the extension period. More specifically to:
 - Accommodate the *landside transport storage and handling (LTSH)* matrix revision which increases costs by US\$ 848,512; from US\$ 923,926 to US\$ 1,772,438.
 - Increase food *other direct operational costs (ODOC)* by US\$ \$1,707,682; from US\$ 1,608,355 to US\$ 3,316,037, to cater for additional unplanned costs in distribution.
 - Increase Cash and Voucher (C&V) costs by US\$ 6,436,942; from US\$ 12,497,438 to US\$ 18,934,380 to cater for additional unplanned costs in distribution.
 - Increase *direct support costs (DSC)* by US\$ 1,014,722; from US\$ 1,618,396 to US\$ 2,633,117 to cater for unexpected and increased costs for common premises and other expenses.

- c. Include dates in the food basket and thus increase commodity requirements in December 2014 in order to cater for a donation of 200mt of dates from Saudi Arabia.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Project Activities

3. The Protracted Relief and Recovery Operation (PRRO) was designed upon the request of the Government of Jordan to assist vulnerable Jordanians in rural and urban areas who have been affected by the protracted economic crisis, the degraded and scarce natural resource base, and the conflict in Syria. It aims to improve their access to food, protect their livelihoods and restore their productive capacity through asset creation.
4. The specific objectives of the project are to:
 - a. Improve food consumption and quality of diet, and protect the livelihoods of affected communities and families (WFP Strategic Objective 1).
 - b. Restore food security and nutrition, and establish or rebuild livelihoods in fragile settings and following emergencies (WFP Strategic Objective 2).
 - c. Contribute to strengthening national institutions to address food insecurity through strengthening Food Security Monitoring Systems (FSMS) and establishing a Government-led multi-stakeholders Food Security and Nutrition Partnership for policy dialogue on productive and social safety nets.
5. The Operation was approved in August 2013, with a Letter of Understanding signed with Government in November 2013 and activity implementation starting in April 2014. To date, the Operation has received US\$3.7 million, or 18.1 percent of the funding requirements; US\$2.4 million was received from USAID and US\$1.3 million was received from multilateral funding.
6. The activities of the Operation are:
 - a. *Food assistance for training (FFT) and food assistance for assets (FFA)*
 - *Food assistance for Training (FFT)* is implemented in urban and peri-urban areas mainly in the northern and central governorates where high concentrations of Syrian refugees are hosted. WFP provides a conditional cash transfer to vulnerable beneficiaries in the host communities who participate in vocational and on-the-job training over a period of eight months. Training subjects are determined based on market's need and in collaboration with the vocational training centre and the Ministry of Labour. Training subjects include heating and refrigeration, electricity maintenance, cooking, nursery techniques, veterinary support services and other subjects. The activity is implemented in partnership with a local NGO, the National Alliance Against Hunger and Malnutrition (NAJMA). Participants are self-targeted, with priority given to female headed households, households with disabled individuals and large households. The first phase of this activity started in April 2014 and had excellent success rates, with a WFP evaluation demonstrating that the majority of the 450 participants completed their vocational and on-the-job training and over 60 percent of these participants were then employed or went on to establish their own micro/medium businesses upon completion of the training. Additionally, 45 percent of these participants were women. Those employed are now

able to sustain the needs of their households, benefitting a total of 1,237 people. The second phase began in December 2014 with 1,000 participants, of which 50 percent are women, and will benefit 5,500 people including family members. This component is considered a priority by the livelihood and food security sector in Jordan as it responds to the critical lack of professional skills for the unemployed of the Jordanian population, mainly comprised of women and youth. This is in line with Specific Objective 1 under the National Resilience Plan.

- *Food assistance for assets* (FFA) is implemented in rural areas in partnership with the Ministry of Agriculture (MoA) for a duration of eight months per year. Participants from food insecure and vulnerable rural households engage in community and household work to generate short-term income in the form of a cash transfer, whilst rehabilitating community assets, managing natural resources and where possible, strengthening livelihoods. Most of these activities provide short term labour opportunities while developing community assets. However, household-level support interventions can be started upon availability of complementary inputs by other partners. Participants of this activity are self-targeted in rural areas, with priority given to the working poor and the unemployed with limited skills. This activity aims to enhance women's involvement in community works, by prioritising the participation of vulnerable female-headed households. FFA activities started in November 2014 after the signing of an Implementation Agreement with the Ministry of Agriculture in September 2014. The first phase involves 1,015 participants (supporting 5,580 beneficiaries) and currently focuses on animal and plant production, rangeland and forestry areas rehabilitation. These activities were selected jointly with MoA and are based on the technical feasibility and seasonal suitability. The extension in time will allow the continuation of rangeland and forestry activities during spring. As a result of the exploitative actions against the forestry and rangelands in the areas most impacted by Syrian crisis, these activities are considered as priority interventions by the Government. Rehabilitated rangelands provide free access to grazing areas for small herders, reducing a significant portion of feeding costs for their animals.

b. *Targeted food assistance (TFA) in rural and urban areas*

- Vulnerable households living in urban areas are assisted through *Targeted Food Assistance* (TFA) implemented for a period of eight months through monthly food rations in urban areas as well as monthly cash transfers in rural areas. Currently, TFA is implemented in partnership with Islamic Relief Worldwide (IRW) in the northern and central governorates, to reach 33,000 people from September to December 2014, covering 50 percent of their basic food needs. The rest of their food needs are covered either through the National Aid Fund (NAF) or other NGOs. WFP is working with NAF in the selection of the TFA beneficiaries. NAF is the official government body responsible for the identification of poor and vulnerable families as well as providing different types of assistance to eligible cases. Information campaigns are carried out to ensure that households balance and diversify their diets and purchase appropriate complementary foods such as fresh fruits and vegetables, dairy products, fish, meat, and other food items. WFP will continue this activity, and shall re-assess the validity of this intervention based on the results of the Department of Statistics' (DoS) Food Security Survey expected in May 2015.

c. *National capacity development*

- WFP is exploring the potential for a more targeted national social safety-net system to ensure that food assistance reaches the most vulnerable people by providing

technical assistance to enhance the geographic targeting of the Government's assistance and provide a food security dimension to the existing selection criteria. More specifically, WFP has supported the completion of the national food security strategy in partnership with the United Nations Development Programme which will support the Government with the move to targeted and conditional safety nets. WFP will also support the preparation of the Food Security Action Plan in 2015. WFP is also supporting NAF in improving their targeting and selection of poor and vulnerable Jordanians eligible for cash or food support.

Conclusion and Recommendations of the Re-Assessment

7. With the Syria crisis in its fourth year, over 1.4 million Syrians, including 617,000 registered refugees, are being hosted in Jordan. 85 percent of these people have settled in urban areas while 15 percent live in camps. The number of Syrians in Jordan is expected to increase in the coming months; the magnitude depending on the level of degradation of the situation in Syria. Hosting Syrians and accommodating their needs places significant pressure on the social, economic, institutional and natural resources systems in Jordan and exacerbates community tension.
8. A Government Needs Assessment Review (NAR) was undertaken in October and November 2013 with the support of the United Nations Country Team (UNCT). The NAR provides the core baseline of needs for the National Resilience Plan (NRP) for 2014-2016; which outlines high priority investments by the Government in response to the impact of the Syrian crisis on Jordan over a three-year period. The NRP represents an attempt by the Government to take initial stock of the consequences of the crisis in the most affected primary sectors, locations and communities. The Government has relied on national, regional and international partners for assistance, both in preparation of the NRP, as well as for financing and implementation. The NRP is designed to mitigate the political, social, and economic effects of the Syrian crisis.
9. In early 2014 the Government and main stakeholders concluded that there was a need for better coordination and improved sustainability of the current response to the protracted crisis in Syria. Therefore a comprehensive refugee, resilience-strengthening and development response to the impact of the Syrian crisis was prepared and priorities were outlined in the Jordan Response Plan (JRP) for 2015. In September 2014, the NRP assessment was updated through a secondary data review and launched by the Jordan Response Secretariat Platform to validate the interventions proposed in the 2015 JRP. This review confirmed the initial findings of the NRP assessment and the need to provide continuous assistance to both Jordanian host communities and Syrian refugees.
10. The additional stress placed on livelihoods and income levels as a result of the influx of refugees and the greater demand for food and non-food items, has resulted in increasing vulnerability and food insecurity, particularly amongst female-headed households. The Food Consumption Score (FCS) of female-headed households in host communities was 7 percent poor, 13 percent borderline and 79 percent acceptable; compared to male-headed households that scored 3 percent, 9 percent and 88 percent, respectively¹. Their food security status has deteriorated significantly since 2008 when the food insecure and vulnerable to food insecurity comprised only 2.4 percent of total population. Household dietary diversity was also compromised, not only as a result of diminishing purchasing power, but also due to limited nutrition education. In general, household diets in Jordan are characterized by high

¹ Needs Assessment Review, Ministry of Planning, 2013.

intakes of energy, largely from vegetable oils, cereals (bread) and some meat, and low consumption of pulses, vegetables and fruits. ^[2]

11. The latest employment survey conducted by the Department of Statistics shows that the unemployment rate for Jordanians had increased between 2012 and 2013 in the governorates of Mafraq (10.7 to 14.5 percent) and Irbid (11.7 to 13 percent) with the highest Syrian densities, which are much higher than the national rate (12.6 percent in 2013)^[3]. In 2013, the unemployment rates for women was about twice that of men; while the rate amongst the youth between the ages of 15-24 were above 30 percent ^[4].

Purpose of Extension and Budget Increase

12. The objectives and proposed activities of this PRRO are fully in line with the NRP and the draft JRP. The need to support host communities has been validated by both assessments and strategies. Therefore, the BR extension will be aligned with the JRP cycle and will respond to the identified needs through existing activities.
13. This budget revision does not include any change in the design of the project activities nor in the implementation modalities. The proposed budget plan is required for the additional resources needed for an additional 11-month intervention from February to December 2015.
14. The budget revision also caters for absorption of a 200mt of dates donated by Saudi Arabia. It also takes into consideration the revision of the LTSH matrix, and the increased rates for ODOC and DSC in order to take into account unforeseen expenses related to project implementation and WFP operating costs in Jordan.

TABLE 1: BENEFICIARIES BY ACTIVITY										
Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease*			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total**
FFA/T	Rural	20,000	22,000	42,000	0	0	0	20,000	22,000	42,000
TFA	Rural	1,000	2,000	3,000	0	0	0	1,000	2,000	3,000
TFA	Urban	57,000	58,000	115,000	0	0	0	57,000	58,000	115,000
TOTAL		78,000	82,000	160,000	0	0	0	78,000	82,000	160,000

* The project did not reach the targeted number of beneficiaries. Activities will continue with same beneficiaries.

** The total number of beneficiaries who will receive cash is 45,000.

[2] Jordan Food Security Strategy. MoA/WFP/UNDP, 2013.

[3] Labor and Unemployment Survey, Department of Statistics, 2013

[4] Ibid.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY [OR COMPONENT] (g/person/day)			
	Urban TFA	Rural TFA	Rural FFA/T
	Revised	Revised	Revised
RICE, POLISHED	133		
BULGUR WHEAT	50		
LENTILS	50		
SUGAR	10		
OIL, VEGETABLE (WFP SPECS.)	20		
Cash/voucher (US\$/person/day)		0.56	0.56
TOTAL	263		
Total kcal/day	1,040		
% kcal from protein	11.1%		
% kcal from fat	19.0%		
Number of feeding days per year or per month (as applicable)	30 days per month	30 days per month	30 days per month

- The daily conditional or unconditional cash transfer value represents 50 percent of the monetary value of a balanced food basket taking into account the local dietary habits and consumption patterns and is intended to augment the support provided through existing Government safety-net transfers.

FOOD REQUIREMENTS

15. The extension in time requires an additional 7,459mt of food to cover the needs of 115,000 beneficiaries under the food component, and an additional US\$5,084,746 to cover the needs of 45,000 beneficiaries under the cash component.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity [or Component]	Commodity ^[1] / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Urban TFA	Food (mt)	8,169mt	7,459mt	15,628mt
Rural TFA & Rural FFA/T	Total cash and Vouchers Transfers	\$11,440,678	\$5,084,746	\$16,525,424
TOTAL				

Hazard / Risk Assessment and Preparedness Planning

16. More than 10 percent of the Jordanian population is now comprised of Syrian refugees. This represents a huge burden on the socio-economic fabric of the country which cannot be ignored. Jordan's political stability is key to the overall region and this has now been placed under pressure due to these circumstances. The support to local host communities within Jordan is vital to ensure the stability of the country, highlighting the need for WFP to expand support to host communities. The Country Office has been actively engaged with local donors in mobilizing resources for this operation. To date, several donors have expressed interest in supporting the project, with additional funding forecasted to be US\$ 15million.
17. Based on availability of funds, the Country Office will prioritize activities taking into consideration the cost as well as the sustainability and longer term impact of interventions.
18. WFP should corporately consider this Operation as crucial for the support of refugees and actively search for funding in order to ensure continuity and expansion of existing activities. With the increasing demand for organizations to provide assistance to Jordanian host communities and in the country at large, WFP is running high reputational risk by not being able to provide the expected level of support to improve the food security status and enhance the resilience of affected Jordanian vulnerable households.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	5,051	2,842,634	
Pulses	1,380	1,062,600	
Oil and fats	552	811,992	
Mixed and blended food	-	-	
Others	476	427,500	
Total Food Transfers	7,459	5,144,726	
External Transport		406,714	
LTSH		848,512	
ODOC Food		1,707,682	
Food and Related Costs ²			8,107,634
C&V Transfers		5,084,746	
C&V Related costs		1,352,196	
Cash and Vouchers and Related Costs			6,436,942
Capacity Development & Augmentation		-	200,000
<i>Direct Operational Costs</i>			14,744,576
Direct support costs (see Annex I-B)			1,014,722
Total Direct Project Costs			15,759,298
Indirect support costs (7,0 percent) ³			1,103,151
TOTAL WFP COSTS			16,862,449

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	226,521
General service staff **	230,401
Danger pay and local allowances	-
Subtotal	456,922
Recurring and Other	227,000
Capital Equipment	52,350
Security	80,000
Travel and transportation	198,450
Assessments, Evaluations and Monitoring¹	-
TOTAL DIRECT SUPPORT COSTS	1,014,722

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

ANNEX II: LOGICAL FRAMEWORK Jordan 200537

Results	Performance indicators	Assumptions
CROSS-CUTTING RESULTS AND INDICATORS		
GENDER Gender equality and empowerment improved;	<ul style="list-style-type: none"> ▪ Proportion of women, men or both women and men who make decisions over the use of cash, voucher or food within the household <p>Target: >50%</p> <ul style="list-style-type: none"> ▪ Proportion of women beneficiaries in leadership positions of project management committees <p>Target: >50%</p> <ul style="list-style-type: none"> ▪ Proportion of women project management committee members trained on modalities of food, cash or voucher distribution. <p>Target >60%</p>	Selection criteria respected and supported by local communities with proper advocacy tools Government and NGO partners adhere by WFP requirements during formulation of committees.
PROTECTION AND ACCOUNTABILITY TO AFFECTED POPULATIONS WFP assistance delivered and utilized in safe, accountable and dignified conditions;	<ul style="list-style-type: none"> ▪ Proportion of assisted people who do not experience safety problems to/from and at WFP programme sites <p>Target: 90%;</p> <ul style="list-style-type: none"> ▪ Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) <p>Target: 80%.</p>	Sufficient information about the project is streamlined to beneficiaries, timely and efficiently
PARTNERSHIP Food assistance interventions coordinated and partnerships developed and maintained	<ul style="list-style-type: none"> ▪ Proportion of project activities implemented with the engagement of complementary partners <p>Target: 100%;</p> <ul style="list-style-type: none"> ▪ Amount of complementary funds provided to the project by partners <p>Target: 3⁵</p> <ul style="list-style-type: none"> ▪ Number of partner organizations that provide complementary inputs and services <p>Target: 3</p>	Partners adhere to their existing plans which complement WFP's interventions

⁵ Amount to be defined based on finalized work plan

Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies		
Goals:		
<ol style="list-style-type: none"> 1. Meet urgent food and nutrition needs of vulnerable people and communities and reduce undernutrition to below emergency levels 2. Protect lives and livelihoods while enabling safe access to food and nutrition for women and men 		
Components: Targeted food assistance for food insecure and vulnerable Jordanians in urban and rural areas (food and cash)		
Outcome 1.1 Stabilized or improved food consumption over assistance period for targeted households ⁶	1.1.1 Food consumption score disaggregated by the sex of household head Target: Prevalence of poor food consumption score of targeted households reduced by 80 percent Baseline: 2.4% Target: 1.2% 1.1.2 Diet diversity score, disaggregated by sex of household head Target: Increased diet diversity score of targeted households Baseline: TBC Target: TBC ⁷	Government adherence to the poverty strategy Social and political stability Sufficient donor support
Output 1.1.1 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.	<ul style="list-style-type: none"> ▪ Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned Target: 118,000 ▪ Quantity of food assistance distributed, disaggregated by type, as % of planned Targets: 8,169 mt US\$ 762,712 ▪ Quantity of non-food items distributed, disaggregated by type, as % of planned: Target: US\$ 320,000 ▪ Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned Target: US\$ 11,440,678 	Sufficient, uninterrupted cash flow is maintained Sufficient, uninterrupted food commodity is maintained Effective targeting criteria and distribution mechanism agreed and adhered to by cooperating partners

⁶ No traditional baseline but PDM data from the previous year will be used as a reference. It has to be noted that IDPs have already received assistance by the time of the monitoring visit.

⁷ Baseline information will be available at the end of December 2014.

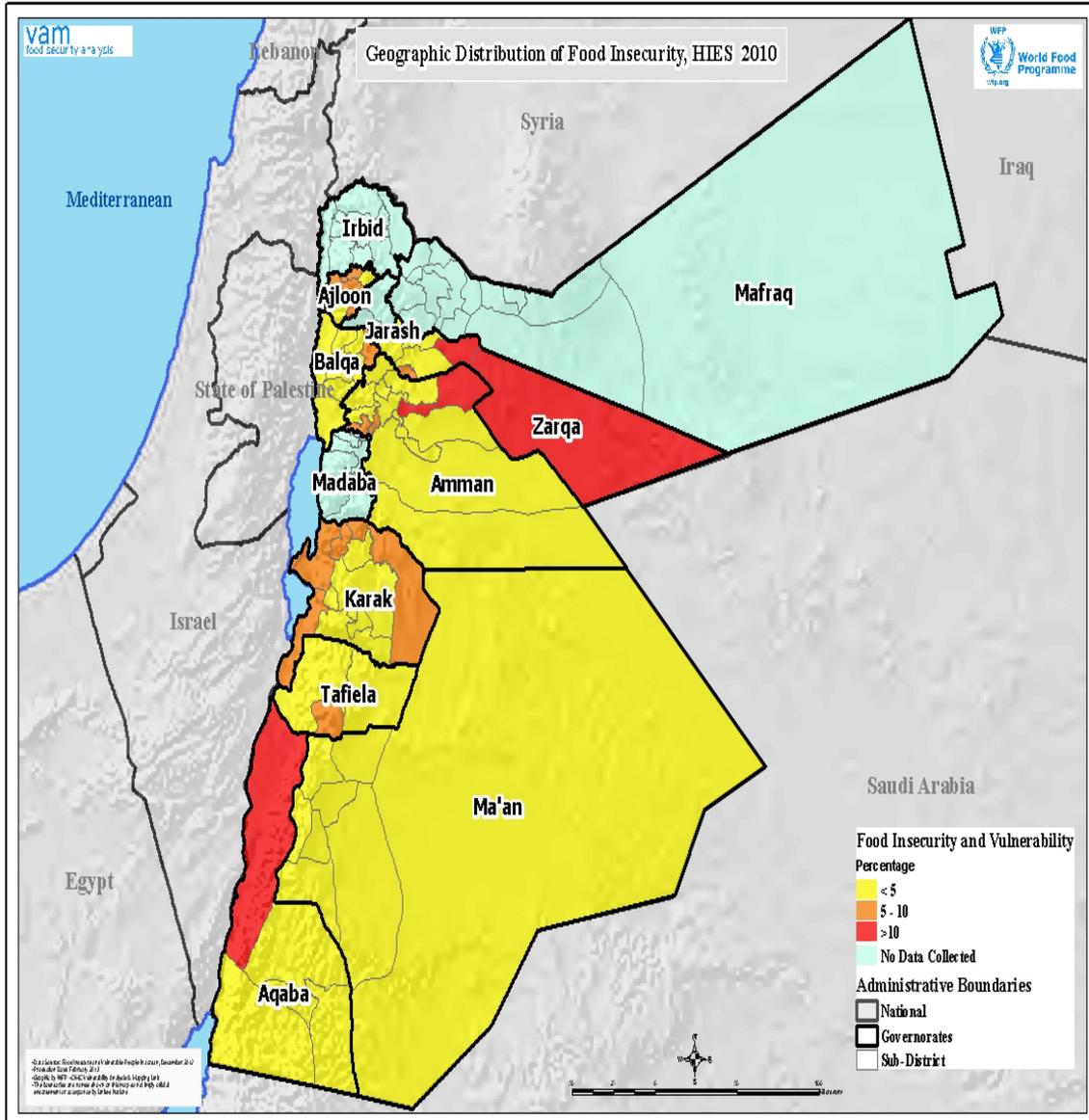
<p>Strategic Objective 2: Restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies</p> <p>Goals:</p> <ol style="list-style-type: none"> 1. Support or restore food security and nutrition of people and communities and contribute to stability, resilience and self-reliance 2. Assist governments and communities to establish or rebuild livelihoods, connect to markets and manage food systems 3. Ensure equitable access to and control over food and nutrition assistance for women and men <p>Components: Targeted food and cash assistance, food for work, food for training and capacity development and augmentation.</p>		
<p>Outcome 2.1 Adequate food consumption reached or maintained over assistance period for targeted households</p>	<p>2.1.1 Food consumption score disaggregated by the sex of household head Target: Prevalence of poor and borderline food consumption of targeted households reduced by 80 percent Baseline: TBC Target: 1.2%</p> <p>2.1.2 Diet diversity score, disaggregated by sex of household head Target: Increased diet diversity score of targeted households Baseline: TBC Target: TBC⁸</p>	<p>Government adherence to the poverty strategy Social and political stability Sufficient donor support</p>
<p>Output 2.1.1 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries.</p>	<ul style="list-style-type: none"> ▪ Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned Target: 42,000 ▪ Quantity of food assistance distributed, disaggregated by type, as % of planned Target: US\$ 10,677,966 	

⁸ Baseline Information will be available at the end of December 2014

		Government priorities unchanged Sufficient CP's implementation capacity and inputs Sufficient monitoring capacities at the CP's level Sufficient number of poor, able bodied labor force available
	▪	
Outcome 2.3 Capacity developed to address national food insecurity needs	<ul style="list-style-type: none"> ▪ 2.2.1 National capacity index <p>Target⁹: Increase of index compared with initial assessment Baseline: tbc Target: tbc</p>	Institutional priorities unchanged Sufficient Government cooperation and engagement
Output 2.3.1 Policy advice and technical support provided to enhance management of food supply chain, food assistance, nutrition and food security systems, including food security information systems	<ul style="list-style-type: none"> ▪ Number of national assessments/data collection exercises in which food security and nutrition were integrated with WFP support, <p>Target: 3</p> <ul style="list-style-type: none"> ▪ Number of technical support activities provided on food security monitoring and food assistance, by type, <p>Target: 3</p>	

⁹ Baseline and target values will be identified as the work plan is finalized in February 2014

MAP



ACRONYMS USED IN THE DOCUMENT

C&V	Cash and Vouchers
DOS	Department of Statistics
FCS	Food Consumption Score
FFA	Food Assistance for Assets
FFT	Food Assistance for Training
FSMS	Food Security Monitoring System
IRW	Islamic Relief Worldwide
JRP	Jordan Response Plan
LTSH	Landside Transport Storage and Handling
NAF	National Aid Fund
NAJMAH	National Alliance Against Hunger and Malnutrition
NRP	National Resilience Plan
ODOC	Other Direct Operational Costs
TFA	Targeted Food Assistance
UNCT	United Nations Country Team
3RP	Regional Refugee and Resilience Plan

