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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-president of the European Commission
date of receipt:	8 September 2015
To:	Mr Pierre GRAMEGNA, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 28/2015 within Section III - Commission - of the general budget for 2015

Delegations will find attached Commission document DEC 28/2015.

Encl.: DEC 28/2015



BRUSSELS, 03/09/2015

GENERAL BUDGET - 2015
SECTION III - COMMISSION TITLES: 01, 21, 23, 40

TRANSFER OF APPROPRIATIONS N° DEC 28/2015

FROM

CHAPTER - 0103 International economic and financial affairs

ARTICLE - 01 03 02 Macro-financial assistance	Commitments	-42 455 000,00
	Payments	-1 688 254,00

CHAPTER - 4002 Reserves for financial interventions

ARTICLE - 40 02 42 Emergency aid reserve (carried-over appropriations)	Commitments	-2 545 000,00
ARTICLE - 40 02 42 Emergency aid reserve	Payments	-13 311 746,00

TO

CHAPTER - 2103 European Neighbourhood Instrument (ENI)

ITEM - 21 03 01 03 Mediterranean countries - Confidence building, security and the prevention and settlement of conflicts	Commitments	30 000 000,00
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CHAPTER - 2302 Humanitarian aid, food aid and disaster preparedness

ARTICLE - 23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food aid	Commitments	2 545 000,00
ARTICLE - 23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food aid	Commitments	12 455 000,00
	Payments	15 000 000,00

I. DECREASE

I.1

a) Heading

01 03 02 - Macro-financial assistance

b) Figure at 27/08/2015

	Commitments	Payments
1A Appropriation in budget (initial budget + AB)	77 955 000,00	74 218 061,00
1B Appropriation in budget (EFTA)	0,00	0,00
2 Transfers	0,00	0,00
3 Final appropriation for the year (1A+1B+2)	77 955 000,00	74 218 061,00
4 Utilisation of final appropriation	0,00	23 029 806,20
5 Amount not used/available (3-4)	77 955 000,00	51 188 254,80
6 Requirements up to year-end	35 500 000,00	49 500 000,80
7 Proposed decrease	42 455 000,00	1 688 254,00
8 Decrease as percentage of appropriation in budget (7/1A)	54,46 %	2,27 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments	Payments
1 Appropriations available at start of the year	0,00	0,00
2 Appropriations available on 27/08/2015	0,00	0,00
3 Rate of utilisation [(1-2)/1]	n/a	n/a

d) Detailed grounds for the transfer

On 24 August 2015 the implementation of commitments on this budget line stood at 0%, while the implementation in payment appropriations was at 31%.

In line with earlier forecasts, the Macro-financial Assistance (MFA) operations for Georgia (EUR 23 million in grants) has been disbursed and for the Kyrgyz Republic (EUR 15 million in grants) is foreseen to be implemented in 2015. However, the MFA operations for Moldova and Armenia are not likely to materialise in 2015.

For Armenia: A request from the Armenian authorities for MFA support was received in February 2013 and renewed in February 2014. The International Monetary Fund (IMF) Board approved in March 2014 a three-year programme of USD 125 million and identified a financing gap of USD 100 million expected to be covered by EU MFA. This is why the Commission introduced the corresponding request in the budgetary process. However, taking into account the economic situation and Armenia's capacity to attract external financing (in particular the Eurobond issuance of USD 500 million in March 2015), the Commission currently does not consider the macro-economic stability at threat and will not propose a new MFA programme for the country in 2015. The Commission will continuously monitor the situation with a view of considering a new proposal which may have a budgetary impact in 2016-2017.

For Moldova: At the end of 2013 and in 2014 the government of Moldova queried the possibility of a new MFA operation alongside a new IMF programme. This was included in draft budget 2015 accordingly. However, the related negotiations with the IMF failed at the beginning of 2014. Following the November 2014 elections, Moldova has been in a state of

political instability with changes in governments, a banking crisis and the real economy slipping into recession. In this context, planned negotiations on a new IMF programme have been called off on two occasions. The current government formed at the end of July 2015 has renewed the negotiations on a new IMF programme, which could be submitted for IMF Board approval in November 2015. If substantial progress on the IMF programme is made, the Moldovan authorities are likely to formally request MFA assistance, which would have a budgetary impact in 2016-2017.

As a result, in total, EUR 77 455 000 in commitment appropriations (CA) and EUR 35 688 254 in payment appropriations (PA) can be transferred to cover urgent needs on other budget lines of Heading 4 in 2015 as follows:

- EUR 20 million in CA and EUR 19 million in PA for additional support to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA);
- EUR 15 million in CA and EUR 15 million in PA for humanitarian aid in South Sudan;
- The remaining balance of EUR 42 455 000 in CA and EUR 1 688 254 in PA for the crisis in Syria and Iraq.

I.2

a) Heading

40 02 42 - Emergency aid reserve (carried-over appropriations)

b) Figure at 27/08/2015

	Commitments
1A Appropriation in budget (initial budget + AB) [carried-over]	198 922 866,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	-105 000 000,00
3 Final appropriation for the year (1A+1B+2)	93 922 866,00
4 Utilisation of final appropriation	0,00
5 Amount not used/available (3-4)	93 922 866,00
6 Requirements up to year-end	91 377 866,00
7 Proposed decrease	2 545 000,00
8 Decrease as percentage of appropriation in budget (7/1A)	1,28%
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 27/08/2015	0,00
3 Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the transfer

According to article 9 of the Multiannual Financial Framework the Emergency Aid Reserve is intended to allow for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established; first and foremost for humanitarian operations, but also for civil crisis management and protection, and situations of particular pressure resulting from migratory flows at the Union's external borders, where circumstances so require.

I.3

a) Heading

40 02 42 - Emergency aid reserve

b) Figure at 27/08/2015

	Payments
1A Appropriation in budget (initial budget + AB)	150 000 000,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	-105 000 000,00
3 Final appropriation for the year (1A+1B+2)	45 000 000,00
4 Utilisation of final appropriation	0,00
5 Amount not used/available (3-4)	45 000 000,00
6 Requirements up to year-end	31 688 254,00
7 Proposed decrease	13 311 746,00
8 Decrease as percentage of appropriation in budget (7/1A)	8,87 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Payments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 27/08/2015	0,00
3 Rate of utilisation $[(1-2)/1]$	n/a

d) Detailed grounds for the transfer

According to article 9 of the Multiannual Financial Framework the Emergency Aid Reserve is intended to allow for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established; first and foremost for humanitarian operations, but also for civil crisis management and protection, and situations of particular pressure resulting from migratory flows at the Union's external borders, where circumstances so require.

II. INCREASE

II.1

a) Heading

21 03 01 03 - Mediterranean countries - Confidence building, security and the prevention and settlement of conflicts

b) Figure at 27/08/2015

	Commitments
1A Appropriation in budget (initial budget + AB)	44 500 000,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	72 500 000,00
3 Final appropriation for the year (1A+1B+2)	117 000 000,00
4 Utilisation of final appropriation	10 000 000,00
5 Amount not used/available (3-4)	107 000 000,00
6 Requirements up to year-end	137 000 000,00
7 Proposed increase	30 000 000,00
8 Increase as percentage of appropriation in budget (7/1A)	67,42 %
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 27/08/2015	0,00
3 Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the transfer

On 24 August 2015 the implementation of commitment appropriations on this budget line stood at 74%, whereas for payment appropriations it was at 83%. At the same date the overall implementation of commitment appropriations in the European Neighbourhood Instrument (ENI) stood at 75%, whereas for payment appropriations it was 63%. A maximum of internal reallocations within the ENI have already been made, notably to top up the annual allocation for Tunisia, and there are no further possibilities for reprogramming funds.

The countries bordering Syria, currently hosting more than 4 million refugees, are approaching a dangerous saturation point as regards the provision of essential services. This is in particular true for Lebanon, which hosts the largest per capita refugee population in the world - almost 1.2 million refugees equalling more than 25% of the country's population.

The majority of refugees are children and young people, who, without sufficient education and livelihood opportunities, risk becoming a fertile ground for radicalisation and illegal migration. There is therefore a need to reinforce the host countries' capacities through Linking Relief Rehabilitation and Development (LRRD) interventions funded under the ENI, in particular in the areas of education and health.

Additional commitment appropriations in the amount of EUR 30 million are needed for the following two priority LRRD interventions:

1. Emergency support to Palestinian refugees in Syria displaced by the Syrian crisis (EUR 10 million);
2. Emergency education support for Syrian refugee children in Lebanon and Jordan (EUR 20 million).

For further details, please refer to Annex I.

II.2

a) Heading

23 02 01 - Delivery of rapid, effective and needs-based humanitarian aid and food aid

b) Figure at 27/08/2015

	Commitments
1A Appropriation in budget (initial budget + AB) [carried-over]	0,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	105 000 000,00
3 Final appropriation for the year (1A+1B+2)	105 000 000,00
4 Utilisation of final appropriation	105 000 000,00
5 Amount not used/available (3-4)	0,00
6 Requirements up to year-end	2 545 000,00
7 Proposed increase	2 545 000,00
8 Increase as percentage of appropriation in budget (7/1A)	n/a
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments
1 Appropriations available at start of the year	62 508,54
2 Appropriations available on 27/08/2015	8 867,24
3 Rate of utilisation [(1-2)/1]	85,81 %

d) Detailed grounds for the transfer

Please refer to point II 3.

II.3

a) Heading

23 02 01 - Delivery of rapid, effective and needs-based humanitarian aid and food aid

b) Figure at 27/08/2015

	Commitments	Payments
1A Appropriation in budget (initial budget + AB)	882 446 000,00	872 446 000,00
1B Appropriation in budget (EFTA)	0,00	0,00
2 Transfers	-3 000 000,00	105 000 000,00
3 Final appropriation for the year (1A+1B+2)	879 446 000,00	977 446 000,00
4 Utilisation of final appropriation	839 095 000,00	709 790 384,67
5 Amount not used/available (3-4)	40 351 000,00	267 655 615,33
6 Requirements up to year-end	52 806 000,00	282 655 615,33
7 Proposed increase	12 455 000,00	15 000 000,00
8 Increase as percentage of appropriation in budget (7/1A)	1,41 %	1,72 %
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments	Payments
1 Appropriations available at start of the year	62 508,54	28 512,24
2 Appropriations available on 27/08/2015	8 867,24	0,00
3 Rate of utilisation [(1-2)/1]	85,81 %	100,00 %

d) Detailed grounds for the transfer

On 24 August 2015 the overall implementation rate of commitment appropriations in the humanitarian aid chapter stood at 96%, whereas for payment appropriations it was 72%.

In June and July the Commission carried out a thorough needs assessment as part of its mid-year review of the humanitarian aid. As a result, an amount of EUR 27 million has been allocated from the Operational Reserve to a number of crises, including Yemen, the Great Lakes, Sudan, the Horn of Africa. While the initial amount of the Operational Reserve was set at EUR 176 million, to date EUR 40 million in commitment appropriations are available. This balance (EUR 10 million per month) is necessary to cover new or deteriorating crises and natural disasters that might occur until the end of the year, including the recurring monsoon rains, typhoons and cyclones in South Asia, Central America and the Caribbean Region.

The needs related to the Syrian crisis continue to increase. Since the previous Commission request in June 2015 for the mobilisation of EUR 50 million from the Emergency Aid Reserve (DEC 24), there has been further intensification of violence. The humanitarian situation is now worse than ever and will most likely continue to deteriorate throughout 2015. New displacements are currently taking place following the Islamic State in Iraq and the Levant advances in July. Almost 5 million people are currently facing water shortages in the rural areas around Damascus, in Damascus, Dara'a and Aleppo due to the deliberate cutting of water supplies by parties to the conflict.

The crisis in Iraq, a Level 3 emergency, remains one of the most serious humanitarian disasters in the world. United Nations (UN) agencies expect, under a most likely scenario, 1.7 million of new Internally Displaced Persons before the end of 2015 (in addition to the current 3.1 million). The number of people in need is expected to reach 10 million (from the current 8.2 million). Further escalation of the conflict and substantial new displacements are ongoing since June-

July. The Iraq Humanitarian Response Plan (HRP) has a total funding gap of 85% and operations are already closing due to lack of funds. On 27 July, the UN announced the suspension of 184 frontline health services due to the funding shortfall. Furthermore, on 9 August, the UN announced that the food pipeline will break in October, impacting 2 million people in need.

A total amount of EUR 15 million in commitment and payment appropriations (EUR 10 million for Syria and EUR 5 million for Iraq) is therefore needed to cater for the additional humanitarian needs arising from these ongoing crises.

The Commission has looked for redeployment within heading 4 and identified available funds that can partly cover the proposed reinforcements (EUR 12 455 000 of commitment appropriations and EUR 1 688 254 of payment appropriations from the Macro-financial assistance). A reinforcement to cover the missing balance of EUR 2 545 000 of commitment appropriations and EUR 13 311 746 of payment appropriations is therefore requested through the mobilisation of the Emergency Aid Reserve.

For further details on Syria and Iraq crises and the use of funds, please refer to the attached Annexes II and III.

ANNEX I: Syrian crisis - European Neighbourhood Instrument (ENI)

1. Emergency support to Palestinian refugees in Syria displaced by the Syrian crisis (EUR 10 million):

All 12 Palestine refugee camps and all 560 000 registered Palestinian refugees in the country have been profoundly affected by the conflict. With violence escalating, movement and access are more difficult and causing increasingly severe hardship. The United Nations Relief and Works Agency (UNRWA) estimates that 95% of the 480 000 Palestinian refugees remaining in Syria are in continuous need of aid. In Lebanon, Jordan and Egypt, many Palestinian refugees from Syria do not have legal status and are unable to access civil registration procedures and basic social services. Their movement is limited and they live in constant fear of arrest and forced return to Syria. Palestinian refugees are leaving Syria by unsafe routes to Turkey, often risking their lives. The regional protection needs of Palestinian refugees are acute and urgent and supporting them is an imperative of regional humanitarian, political and strategic importance.

The 2014 UNRWA appeal received only 50% funding. Only through a substantial reduction of individual assistance was UNRWA able to continue serving all those in need. If funding levels continue to decline, critical efforts in emergency education and health care will cease and cash assistance - the central pillar of the UNRWA response - will be threatened. Decades of development gains made possible by the international community are in risk of being lost. In 2015, UNRWA requires USD 415.4 million to meet minimum needs of Palestinian refugees affected by the Syria crisis in the region.

In Syria, access to jobs and livelihood opportunities will be supported through Technical Vocational Education and Training (TVET, including e-TVET) for Palestinian refugee youth; microfinance (including dedicated products focusing on informal economy businesses, and start-up grants for TVET graduates); infrastructure rehabilitation, incl. rubble removal, water supplies, sanitation infrastructure, as well as UNRWA facilities where required. Basic social services will be maintained through emergency education to ensure better access for children, including mainstreamed mental health and psycho-social support services, and training of teachers, self-learning material and support to UNRWA Emergency in Education Program, as well as health recovery and hospitalisation.

In Lebanon, the funds will be used for (i) primary/secondary education: extra teacher, recreational activities, psychosocial support; (ii) TVET; (iii) primary/secondary health (including hospitalisation).

In Jordan, the focus will be on emergency health, primary education and waste management (due to increased pressure in the camps; environmental health).

2. Emergency education support for Syrian refugee children (EUR 20 million):

During the past school year 2014-2015, 750 000 Syrian refugee children remained out of school - 57% of the population in school age. The situation is particularly dramatic in Lebanon and there is real danger of having a lost generation of young Syrians.

In Lebanon, shelter remains a serious concern for the vast majority of refugee families, while the number of house evictions and dismantling of informal refugee settlements are increasing. The government's recent decision to change its visa policy further complicates the already dire situation of the refugees and there have been reports of forced return to the camps and to Syria, regular deportation and expulsion of vulnerable

persons.

Since the beginning of the Syrian crisis, the EU has allocated EUR 105 million to the educational sector. Thanks to funding from Germany, United States and the EU, the costs of around 104 000 students for new school year 2015-2016 are currently covered. With additional contributions from UNHCR and the World Bank - Department for International Development, this figure could reach around 150 000 children. There remains a gap of 50 000 students to reach the target of 200 000, set by the "Reaching All Children with Education" (RACE) strategy in the context of the "No lost generation" initiative. (Currently only around 100 000 Syrian children are attending public schools while 350 000 do not have access to basic education.)

To cover the funding gap in 2015, an additional EU contribution of around EUR 28 million is needed. With EUR 72 million currently available for Syria, Jordan and Lebanon under the ENI budget line, only EUR 18 million could be allocated for education support in Lebanon. Therefore, there is an urgent need for an additional amount of **EUR 10 million** that would allow to fund the schooling of 16 000 - 17 000 children to reach the overall target of 200 000.

In Jordan, access to health care by Syrian refugees has been limited by a recent decree by the Government of Jordan, which ended free provision of secondary health care and treatment of chronic illnesses for Syrian refugees. This has forced some refugees to seek access to health services in refugee camps as a result, further straining resources in the camps. The overall needs for the Syrian refugee crisis have increased again this year as indicated by the UN crisis appeals for 2015: USD 8.6 billion, up from USD 6 billion for 2014.

The EU's budget support allocation of EUR 43 million to the Ministry of Education for the schooling of Syrian refugee children is not sufficient to cover the schooling costs of 140 000 Syrian refugee children. Because of rising numbers and the EUR/JD exchange rate loss, a minimum additional contribution of **EUR 10 million** is required to reach the overall targets of:

- Mobilising and paying up to 4 500 additional teachers for first and second shifts;
- Ensuring up to 140 000 Syrian refugee children attending school;
- Providing school books for at least 80% of the children;
- Covering operational cost for 125 double shifts in schools and camps;
- Providing 160 additional classrooms;

Without this additional support, the EU and Jordan would have to:

- Reduce the number of children attending school by at least 10 000;
- Cancel the 160 new classrooms;
- Reduce by half the number of school books bought for children;
- Provide only a symbolic amount to school running costs.

ANNEX II: SYRIA and NEIGHBOURING COUNTRIES

Key financial information	
Total amount committed in previous year for this crisis	EUR 201 million
Amount committed through the current year's initial Humanitarian Implementation Plan (HIP) relating to this crisis	EUR 100 million
Funds already committed this year for this crisis from the: - Humanitarian Aid Operational Reserve - Emergency Aid Reserve	EUR 14 million EUR 50 million
Total amount from the Humanitarian Aid Budget committed this year	EUR 164 million
Total amount committed this year	EUR 164 million
Other funding from EU budget: - European Neighbourhood Instrument - Instrument contributing to Stability and Peace	EUR 54.5 million EUR 21.6 million
Other donors: United States of America (USA), United Kingdom, Kuwait, Germany, Japan	Above EUR 2.6 billion
Additional needs	
EUR 10 million	

Timing
Funds are needed as from 15 September 2015.

Why additional funding is needed?
<p>Overview: The Syria conflict is now recognized as the largest humanitarian crisis since World War II. Humanitarian needs continue to rise inside Syria with 12.2 million people currently in need of assistance. The Syrian refugee population is now the largest refugee population in the world with over 4 million people residing in the neighbouring countries. In addition, Syrian refugees are by far the biggest group of people seeking asylum in the EU (over 20%) and have heavily contributed to the record increase of people risking their lives at sea in 2015.</p> <p>Displacement, together with the approaching winter season will further exacerbate the already dire situation. The dramatic gap between available funding and humanitarian needs continues to widen. In August 2015, the Syria Regional Refugee and Resilience Plan (3RP) and Syria Response Plan (SRP) had a total funding gap of 71%, almost 10% higher than at this time last year.</p> <p>Inside Syria: Fighting and aerial bombardments continue. In July the Syrian regime conducted 6 673 air strikes, making it the most intense bombing reported in one month since the beginning of the conflict in 2011. The relentless violence causes not only high number of casualties and injured but also recurrent cycles of population displacement in many parts of Syria, with over one million people forced to flee their homes already this year according to the United Nations (UN). Following Islamic State in Iraq and the Levant (ISIL)'s recent advances, over 100 000 people have fled the southern areas of Al-Hasakeh city. In Ar-Raqqa Governorate, over 70 000 people had to flee as fighting between ISIL and non-State armed groups escalated. In southern Syria, over 40 000 people fled Dar'a city following an offensive by non-State armed groups. In Idleb, more</p>

than 40 000 people have been recently displaced as a result of insecurity, adding to the successive waves of displacement that the governorate has witnessed in the past three months. The humanitarian perspectives for the second half of 2015 appear dire, with multiple new frontlines.

With coping mechanisms exhausted, the provision of all basic needs is worsening, especially in the health and water sectors. Water supplies cut is increasingly being used as a tactic of war; nearly 5 million people are currently facing water shortages in the rural areas around Damascus, in Damascus, Dara'a and Aleppo due to the deliberate cut of water supplies by parties to the conflict. The situation is especially severe in Aleppo where around 1.7 million people – about half of them children - are suffering from water shortages at a time of intense summer heat waves (on average around 40 degrees Celsius). Water cuts and poor sanitation conditions severely increase the risk of water borne disease outbreaks. In the last 3 months, incidents of acute diarrhoea and water borne diseases (Hepatitis and Typhoid) have increased by more than 40%. In Aleppo alone, out of 7 300 children who visited UN Children's Fund supported clinics in July, 41% have been diagnosed with watery diarrhoea. Reports from a number of local Non-Governmental Organisations and hospitals indicate that currently there is an outbreak of Typhoid in Yarmouk and the surrounding areas.

Besides the efforts of humanitarian aid agencies, the response still falls short of the needs. There is an urgent need to scale up both immediate responses and preparedness measures such as equipping ground wells, enhancing water storage capacity and pre-positioning of fuel to operate the wells.

The de-facto closure of international borders is also of big concern as the cases of people at high-risk border areas become more common. Hundreds of families are stranded in increasingly crowded settlements along the borders, unable to cross. Additionally, the increasing number of Internally Displaced Persons in the few safe areas around the Syrian coast is exhausting the limited resources of the host communities to provide basic services.

Regional Refugee Crisis: The countries bordering Syria are at a dangerous point of saturation, especially Lebanon, which hosts the largest per capita refugee population - almost one in five living in the country is a Syrian refugee. Similarly, Turkey is now host to the largest refugee population in the world with over 2 million people, including over 1.8 million Syrians. In June, intensification of violence in the Syrian city of Tal Abyad on the border with Turkey led to over 23 000 refugees arriving in the border province of Sanliurfa in Turkey within just over a week. In mid-2015 there has been a major increase in refugees and migrants taking the 'eastern Mediterranean route' from Turkey to Greece.

Humanitarian agencies inside Syria face severe funding shortages for the neighboring countries. The World Food Programme (WFP) was forced to drastically reduce the values of vouchers it provides. In July, it announced its plan for the remainder of the year: the perspective is that assistance for about 200 000 people outside the camps in Jordan will be further reduced, dropping from USD 28 to USD 14 per person per month and for the slightly less vulnerable from USD 14 to USD 7, while the assistance of USD 28 for the refugees in the camps will continue. In Lebanon, WFP had to further cut down by 50% the value of the assistance from July onwards (being USD 13.5). The Agency has decided to cut the maximum amount which a family can receive to USD 67, even if the family is larger than 5 members, as of September. This will have

consequences on every sector: many more refugees will face increasing food insecurity, resort to negative coping strategies, fall further into debt.

What will be the funding used for?

The additional funds of **EUR 10 million** will be used to respond to the projected increase in needs in Syria and neighbouring countries and will allow for supporting operations until the second semester of 2016 including activities to meet winterization demands during the cold season. Such funds will also enable to respond to newly emerging needs due to further displacement inside Syria as well as to the influx of potential high numbers of new arrivals in Turkey.

The additional funds will also allow to fill in existing gaps in terms of life-saving assistance: medical emergency response, including the provision of essential drugs; food and nutritional items; safe water, sanitation and hygiene (WASH); shelter; distribution of basic non-food items (NFIs) and protection to help the most vulnerable families (IDPs, refugees, host communities).

Carefully targeted cash delivery options that cut across sectors to address basic needs at the household level have been tested with positive results - both in terms of impact and cost efficiency. This has been a key avenue for operation in Jordan and Lebanon. Additional funds will help mitigating the negative impact experienced due to the cuts of WFP assistance and will target the most cost-efficient and targeted humanitarian operations.

EU contributions to the civil unrest in Syria Crisis

(source: Emergency Response Disaster Information System)

Update at: 10/08/2015						
Donor	Commitments in EDRIS in EUR					TOTAL 2011-2015
	2011	2012	2013	2014	2015	
	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 2015	
Austria**		3.730.000 €	4.145.000 €	1.500.000 €	500.000 €	9.875.000 €
Belgium		2.000.000 €	12.935.898 €	3.500.000 €	7.000.000 €	25.435.898 €
Bulgaria		142.524 €	153.350 €	0 €	0 €	295.874 €
Croatia	0 €	261.138 €	165.403 €	0 €	0 €	426.541 €
Czech Republic		818.363 €	1.118.552 €	1.459.479 €	422.161 €	3.818.555 €
Denmark	268.601 €	3.153.396 €	38.631.596 €	24.952.228 €	10.194.045 €	77.199.866 €
Estonia		220.000 €	589.806 €	500.000 €	0 €	1.309.806 €
France		13.814.068 €	21.257.299 €	13.571.854 €	7.638.090 €	56.281.311 €
Finland	500.000 €	3.097.418 €	16.271.134 €	14.150.000 €	10.000.000 €	44.018.552 €
Germany	541.000 €	55.214.329 €	195.988.328 €	183.717.727 €	82.949.266 €	518.410.650 €
Greece		100.000 €	100.000 €	50.000 €	0 €	250.000 €
Hungary		198.222 €	195.586 €	130.000 €	0 €	523.807 €
Ireland		2.159.324 €	11.900.000 €	16.930.000 €	0 €	30.989.324 €
Italy		6.899.511 €	17.788.917 €	25.405.500 €	4.610.000 €	54.703.928 €
Latvia		43.000 €	50.000 €	0 €	0 €	93.000 €
Lithuania		14.481 €	40.547 €	48.689 €	0 €	103.716 €
Luxembourg		2.001.239 €	6.516.858 €	5.217.181 €	4.292.500 €	18.027.779 €
Malta	0 €	0 €	50.000 €	25.000 €	0 €	75.000 €
Netherlands		21.950.000 €	31.500.000 €	51.005.960 €	13.884.220 €	118.340.180 €
Poland		1.016.577 €	1.883.557 €	385.394 €	0 €	3.285.527 €
Portugal	0 €	0 €	130.000 €	110.000 €	0 €	240.000 €
Romania		155.850 €	150.606 €	73.325 €	0 €	379.780 €
Slovakia		140.000 €	50.000 €	0 €	0 €	190.000 €
Slovenia		60.000 €	60.000 €	30.000 €	0 €	150.000 €
Spain		2.705.852 €	8.121.681 €	8.500.000 €	500.000 €	19.827.533 €
Sweden	2.169.315 €	14.586.671 €	33.707.078 €	25.534.135 €	18.551.303 €	94.548.503 €
United Kingdom		85.208.413 €	248.473.314 €	310.177.743 €	373.900.147 €	1.017.759.617 €
TOTAL MEMBER STATES	3.478.916 €	219.690.376 €	651.974.510 €	686.974.214 €	534.441.732 €	2.096.559.748 €
EU humanitarian aid budget	0 €	165.732.843 €	350.000.000 €	201.000.000 €	164.000.000 €	880.732.843 €
TOTAL EU	3.478.916 €	385.423.219 €	1.001.974.510 €	887.974.214 €	698.441.732 €	2.977.292.591 €

ANNEX III: IRAQ

Key financial information	
Total amount committed in previous year for this crisis	EUR 47 million
Amount committed through the current year's initial Humanitarian Implementation Plan (HIP) relating to this crisis	EUR 11.55 million
Funds already committed this year for this crisis from the: - Operational Reserve - Emergency Aid Reserve	EUR 25 million EUR 0
Total amount from Humanitarian Aid Budget committed this year	EUR 36.55 million
Total amount committed this year	EUR 36.55 million
Other funding from the EU budget - Development Cooperation Instrument - Instrument contributing to Stability and Peace	EUR 50 million EUR 6 million
Other donors (<i>source Financial Tracking Service, as of 11/08/2015</i>): United States, Japan, Canada, Germany	Above USD 521 million

Additional needs
EUR 5 million

Timing
Funds are needed as from 15 September 2015.

Why the additional funding is needed?
<ul style="list-style-type: none"> • Qualified as a Level 3 emergency, Iraq remains one of the most serious humanitarian crises in the world. • United Nations (UN) agencies expect, under the most likely scenario, additional 1.7 million Internally Displaced Persons (IDPs) before the end of the year (in addition to the current 3.1 million). The number of people in need is estimated to reach 10 million (from the current 8.2 million). • Further escalation of the conflict and substantial new displacements are ongoing since June/July, in main urban areas in Ramadi, Falluja, Hawija, Al Baghdadi, Haditha, Heet. There is an urgent need to scale up immediate response and preparedness measures. The Iraqi government started on 13 July a major military operation to retake al-Anbar from the Islamic State in Iraq and the Levant (ISIL). Military operations continue along the Ramadi/Al Ameriyat corridor, with reports of airstrikes and armed clashes. Since 8 July, more than 78 300 people have fled the area around Saqlawiyah city in Falluja district, according to the International Organisation of Migration. The population is hosted in tents, caravans and unfinished buildings. Water for drinking and general use is scarce, there are almost no sanitation facilities, temperatures often

exceed 45°C in the shade and there is a lack of suitable shelter everywhere.

- The above estimates do not include a scenario of a possible Iraqi offensive on Mosul which could put additional 1.4 million people in need of assistance and require extra USD 450 million in humanitarian support, over and above the current Humanitarian Response Plan (HRP).
- The Iraq HRP has a total funding gap of 85% and some operations are already closing. The HRP is an extremely prioritised, cut to the bone plan: it caters for only 6.5 million people until end of December, out of the current 8.2 million (10 million expected). Several partners (the World Food Programme, United Nations High Commissioner for Refugees, United Nations Children's Fund, the World Health Organisation) have announced reductions in assistance. On 27 July, the UN announced the suspension of 184 frontline health services, due to the paralysing funding shortfall. On 9 August, the United Nations (UN) further announced that the food pipeline will break in October, impacting 2 million people in need. More than 80% of general health humanitarian programmes are now shut, directly impacting one million people. Over half a million children will not be immunized, spreading the risk of measles outbreaks and resumption of polio. Almost 30% of the water, sanitation and hygiene projects have closed due to lack of funding; more are set to close soon, impacting on 1.78 million people. Half of the programmes for shelter, providing life-saving aid will scale back, unless additional funding is received.
- Due to significantly increased needs, the International Committee of the Red Cross (ICRC) launched a new appeal for Iraq, requesting additional EUR 34.3 million in 2015 (in addition to the previously requested EUR 78 million). The Iraq appeal is one of the most underfunded ICRC appeals in the world.
- EU's humanitarian aid funding so far has been fully allocated and committed in direct response to the massive displacement from Ramadi of over 300 000 IDPs since 8 April and to support existing operations until the end of December. The Commission services have made strong strategic efforts in building partners' capacity to respond to new displacements (e.g. prepositioning and access).

What will the funding be used for?

The additional funds of **EUR 5 million** will be used to respond to the new increase in needs in Iraq, as described above and in line with the Commission Strategy for the country. In particular, it will allow covering, at least partially, the needs resulting from new displacements and additional needs for winterization, as well as make it possible to increase lifesaving support to contested and conflict affected-areas, such as al-Anbar, where most of the new displaced are.

EU support to the Iraq crisis in 2015 (as of 10/08/2015)	TOTAL IRAQ 2015 (in million EUR)
Austria	1,25
Belgium	4,00
Bulgaria	
Croatia	
Czech Republic	0,27
Cyprus	
Denmark	3,35
Estonia	
Finland	1,80
France	0,75
Germany	38,11
Greece	
Hungary	
Ireland	0,33
Italy	4,20
Latvia	
Lithuania	
Luxembourg	0,40
Malta	
Netherlands	4,00
Poland	
Portugal	
Romania	
Slovakia	
Slovenia	
Spain	1,00
Sweden	8,66
United Kingdom	28,07
EU humanitarian aid budget	36,55
TOTAL EU contributions	132,74