Kunsill
tal-Unjoni Ewropea

Brussell, 8 ta' Settembru 2015
(OR. en)

11753/15

FIN 592

NOTA TA' TRASMISSJONI

minn:	Is-Sinjura Kristalina GEORGIEVA, Viċi President tal-Kummissjoni Ewropea
data meta waslet:	8 ta' Settembru 2015
lil:	Is-Sur Pierre GRAMEGNA, President tal-Kunsill tal-Unjoni Ewropea
Suġġett:	Proposta għat-trasferiment ta' approprjazzjonijiet Nru DEC 28/2015 fit-Taqsima III - Kummissjoni - tal-baġit ġenerali għall-2015

Id-delegazzjonijiet għandhom isibu mehmuż id-dokument DEC 28/2015.

Mehmuż: DEC 28/2015

IL-KUMMISSJONI
EWROPEA

BRUSSELL, 03/09/2015

BAĠIT ĠENERALI - 2015
TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 21, 23, 40

TRASFERIMENT TA' APPROPRJAZZJONIJIET Nru **DEC 28/2015**

MINN

KAPITOLU - 0103 Affarijiet ekonomiċi u finanzjarji internazzjonali

ARTIKOLU - 01 03 02 Assistenza makrofinanzjarja	Impenji	-42 455 000,00
	Pagamenti	-1 688 254,00

KAPITOLU - 4002 Riżervi għal interventi finanzjarji

ARTIKOLU - 40 02 42 Riżerva għal għajnuna f'emerġenza (approprjazzjonijiet riportati)	Impenji	-2 545 000,00
ARTIKOLU - 40 02 42 Riżerva għal għajnuna f'emerġenza	Pagamenti	-13 311 746,00

GĦAL

KAPITOLU - 2103 Strument Ewropew ta' Viċinat (SEV)

PARTITA - 21 03 01 03 Pajjiżi Mediterranji - Ħolqien ta' fiduċja, sigurtà u l-prevenzjoni u s-soluzzjoni ta' konflitti	Impenji	30 000 000,00

KAPITOLU - 2302 Għajnuna umanitarja, assistenza alimentari u tħejjija għad-diżastri

ARTIKOLU - 23 02 01 Konsenja ta' għajnuna umanitarja u assistenza alimentari rapidi, effikaċi u bżonnjużi	Impenji	2 545 000,00
ARTIKOLU - 23 02 01 Konsenja ta' għajnuna umanitarja u assistenza alimentari rapidi, effikaċi u bżonnjużi	Impenji	12 455 000,00
	Pagamenti	15 000 000,00

I. TNAQQIS

I.1

a) Intestatura

01 03 02 - Assistenza makrofinanzjarja

b) Ċifra fis-27/08/2015

	Impenji	Pagamenti
1A Approprjazzjoni fil-baġit (baġit inizjali + AB)	77 955 000,00	74 218 061,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00	0,00
2 Trasferimenti	0,00	0,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	77 955 000,00	74 218 061,00
4 Użu tal-approprjazzjoni finali	0,00	23 029 806,20
5 Ammont mhux użat / disponibbli (3-4)	**77 955 000,00**	**51 188 254,80**
6 Ħtiġijiet sa tmiem is-sena	**35 500 000,00**	**49 500 000,80**
7 Tnaqqis propost	**42 455 000,00**	**1 688 254,00**
8 Tnaqqis bħala perċentwal tal-approprjazzjoni fil-baġit (7/1A)	54,46 %	2,27 %
9 Tnaqqis, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta' Applikazzjoni	mhux applikabbli	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Impenji	Pagamenti
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	0,00	0,00
2 Approprjazzjonijiet disponibbli fis-27/08/2015	0,00	0,00
3 Rata ta' użu [(1-2)/1]	mhux applikabbli	mhux applikabbli

d) Raġunijiet dettaljati għat-trasferiment

Fl-24 ta' Awwissu 2015, l-implimentazzjoni tal-impenji f'din il-linja baġitarja kien ta' 0 %, filwaqt li l-implimentazzjoni f'approprjazzjonijiet ta' pagament kien ta' 31 %.

F'konformità ma' tbassir li sar aktar kmieni, l-operazzjonijiet tal-Assistenza Makrofinanzjarja (Macro-financial Assistance, MFA) għall-Georgia (EUR 23 miljun f'għotjiet) ġew żborżati u għar-Repubblika Kirgiża (EUR 15-il miljun f'għotjiet) hija prevista li tkun implimentata fl-2015. Madankollu, l-operazzjonijiet tal-MFA għall-Moldova u l-Armenja mhumiex probabbli li jimmaterjalizzaw ruħhom fl-2015.

Għall-Armenja: Fi Frar 2013 waslet talba mingħand l-awtoritajiet Armeni għal appoġġ mill-MFA u din iġġeddet fi Frar 2014. F'Marzu 2014, il-Bord tal-Fond Monetarju Internazzjonali (FMI) approva programm ta' tliet snin ta USD 125 miljun u identifika diskrepanza finanzjarja ta' USD 100 miljun li mistennija jkunu koperti mill-MFA tal-UE. Huwa għalhekk li l-Kummissjoni introduċiet it-talba korrispondenti fil-proċess baġitarju. Madankollu, meta tqis is-sitwazzjoni ekonomika u l-kapaċità tal-Armenja biex tattira finanzjament estern (b'mod partikolari l-ħruġ ta' Eurobonds ta' USD 500 miljun f'Marzu 2015), il-Kummissjoni bħalissa ma tqisx l-istabilità makrofinanzjarja fil-periklu u mhix se tipproponi programm ta' MFA ġdid għall-pajjiż fl-2015. Il-Kummissjoni se timmonitorizza kontinwament is-sitwazzjoni bil-ħsieb li tikkunsidra proposta ġdida li jista' jkollha impatt fuq il-baġit fl-2016-2017.

Għall-Moldova: Fi tmiem l-2013 u fl-2014 il-gvern tal-Moldova staqsa dwar il-possibilità ta' operazzjoni ta' MFA ġdida flimkien ma' programm ġdid mill-FMI. Dan ġie inkluż fl-abbozz tal-baġit 2015. Madankollu, in-negozjati relatati mal-FMI

fallew fil-bidu tal-2014. Wara l-elezzjonijiet ta' Novembru 2014, il-Moldova ġiet fi stat ta' instabilità politika b'bidliet fil-gvern, kriżi bankarja u l-ekonomija reali tispiċċa f'reċessjoni. F'dan il-kuntest, in-negozjati ppjanati dwar programm ġdid tal-FMI ġew ikkanċellati darbtejn. Il-gvern attwali li ġie ffurmat fi tmiem Lulju 2015 ġedded in-negozjati dwar programm ġdid tal-FMI, li jista' jiġi ppreżentat għall-approvazzjoni mill-Bord tal-FMI f'Novembru 2015. Jekk isir progress sostanzjali fuq il-programm tal-FMI, l-awtoritajiet Moldovani x'aktarx li jitolbu formalment l-assistenza tal-MFA, li jkollha impatt baġitarju fl-2016-2017.

B'riżultat ta' dan, b'kollox, jistgħu jiġu ttrasferiti EUR 77 455 000 f'approprjazzjonijiet ta' impenn (AI) u EUR 35 688 254 f'approprjazzjonijiet ta' pagament (AP) biex ikopru bżonnijiet urġenti f'linji baġitarji oħrajn tal-Intestatura 4 fl-2015 kif ġej:
- EUR 20 miljun f'AI u EUR 19-il milun f'AP għal appoġġ addizzjonali lill-Aġenzija ta' Fondi u tax-Xogħol tan-Nazzjonijiet Uniti għar-refuġjati tal-Palestina (United Nations Relief and Works Agency, UNRWA);
- EUR 15-il miljun f'AI u EUR 15-il miljun f'AP għall-għajnuna umanitarja fis-Sudan t'Isfel;
- Il-bilanċ li jifdal ta' EUR 42 455 000 f'AI u EUR 1 688 254 f'AP għall-kriżi fis-Sirja u l-Iraq.

I.2

a) Intestatura

40 02 42 - Riżerva għal għajnuna f'emerġenza (approprjazzjonijiet riportati)

b) Ċifra fis-27/08/2015

	Impenji
1A Approprjazzjoni fil-baġit (baġit inizjali + AB) [riportata]	198 922 866,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00
2 Trasferimenti	-105 000 000,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	93 922 866,00
4 Użu tal-approprjazzjoni finali	0,00
5 Ammont mhux użat / disponibbli (3-4)	**93 922 866,00**
6 Ħtiġijiet sa tmiem is-sena	**91 377 866,00**
7 Tnaqqis propost	**2 545 000,00**
8 Tnaqqis bħala perċentwal tal-approprjazzjoni fil-baġit (7/1A)	1,28 %
9 Tnaqqis, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta' Applikazzjoni	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Impenji
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	0,00
2 Approprjazzjonijiet disponibbli fis-27/08/2015	0,00
3 Rata ta' użu [(1-2)/1]	mhux applikabbli

d) Raġunijiet dettaljati għat-trasferiment

Skont l-Artikolu 9 tal-Qafas Finanzjarju Pluriennali, ir-Riżerva għal Għajnuna f'Emerġenza hija intiża li tippermetti reazzjoni rapida għall-ħtiġijiet speċifiċi ta' għajnuna ta' pajjiżi terzi wara avvenimenti li ma setgħux ikunu mbassra meta kien ġie stabbilit il-baġit; l-ewwel u qabel kollox għal operazzjonijiet umanitarji, iżda wkoll għall-ġestjoni u l-protezzjoni fi kriżijiet ċivili, u sitwazzjonijiet ta' pressjoni partikolari li jirriżultaw minn flussi migratorji fil-fruntieri esterni tal-Unjoni, fejn iċ-ċirkustanzi jkunu jeħtieġu hekk.

I.3

a) Intestatura

40 02 42 - Riżerva għal għajnuna f'emerġenza

b) Ċifra fis-27/08/2015

	Pagamenti
1A Approprjazzjoni fil-baġit (baġit inizjali + AB)	150 000 000,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00
2 Trasferimenti	-105 000 000,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	45 000 000,00
4 Użu tal-approprjazzjoni finali	0,00
5 Ammont mhux użat / disponibbli (3-4)	**45 000 000,00**
6 Ħtiġijiet sa tmiem is-sena	**31 688 254,00**
7 Tnaqqis propost	**13 311 746,00**
8 Tnaqqis bħala perċentwal tal-approprjazzjoni fil-baġit (7/1A)	8,87 %
9 Tnaqqis, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta' Applikazzjoni	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Pagamenti
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	0,00
2 Approprjazzjonijiet disponibbli fis-27/08/2015	0,00
3 Rata ta' użu [(1-2)/1]	mhux applikabbli

d) Raġunijiet dettaljati għat-trasferiment

Skont l-Artikolu 9 tal-Qafas Finanzjarju Pluriennali, ir-Riżerva għal Għajnuna f'Emerġenza hija intiża li tippermetti reazzjoni rapida għall-ħtiġijiet speċifiċi ta' għajnuna ta' pajjiżi terzi wara avvenimenti li ma setgħux ikunu mbassra meta kien ġie stabbilit il-baġit; l-ewwel u qabel kollox għal operazzjonijiet umanitarji, iżda wkoll għall-ġestjoni u l-protezzjoni fi kriżijiet ċivili, u sitwazzjonijiet ta' pressjoni partikolari li jirriżultaw minn flussi migratorji fil-fruntieri esterni tal-Unjoni, fejn iċ-ċirkustanzi jkunu jeħtieġu hekk.

II. ŻIEDA

II.1

a) Intestatura

21 03 01 03 - Pajjiżi Mediterranji - Ħolqien ta' fiduċja, sigurtà u l-prevenzjoni u s-soluzzjoni ta' konflitti

b) Ċifra fis-27/08/2015

	Impenji
1A Approprjazzjoni fil-baġit (baġit inizjali + AB)	44 500 000,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00
2 Trasferimenti	72 500 000,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	117 000 000,00
4 Użu tal-approprjazzjoni finali	10 000 000,00
5 Ammont mhux użat / disponibbli (3-4)	**107 000 000,00**
6 Ħtiġijiet sa tmiem is-sena	**137 000 000,00**
7 Żieda proposta	**30 000 000,00**
8 Żieda bħala perċentwal tal-approprjazzjonijiet fil-baġit (7/1A)	67,42 %
9 Żieda, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta' Applikazzjoni	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Impenji
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	0,00
2 Approprjazzjonijiet disponibbli fis-27/08/2015	0,00
3 Rata ta' użu [(1-2)/1]	mhux applikabbli

d) Raġunijiet dettaljati għat-trasferiment

Fl-24 ta' Awwissu 2015, l-implimentazzjoni tal-approprjazzjonijiet ta' impenn f'din il-linja baġitarja kienet ta' 74 % filwaqt li għall-approprjazzjonijiet ta' pagament kienet ta' 83 %. Fl-istess ġurnata, l-implimentazzjoni kumplessiva tal-approprjazzjonijiet ta' impenn fl-Istrument Ewropew ta' Viċinat (ENI) kienet ta' 75 % filwaqt li għall-approprjazzjonijiet ta' pagament kienet ta' 63 %. Diġà ntlaħaq il-massimu ta' riallokazzjonijiet interni fi ħdan l-ENI li jistgħu jsiru, speċjalment biex isiru pagamenti komplementari għall-allokazzjoni annwali għat-Tuneżija, u ma hemmx possibilitajiet oħrajn għar-riprogrammazzjoni tal-fondi.

Il-pajjiżi bi fruntiera mas-Sirja, li bħalissa qed jospitaw iktar minn 4 miljun refuġjat, qed joqorbu lejn punt ta' saturazzjoni perikoluża fir-rigward tal-forniment ta' servizzi essenzjali. Dan hu partikolarment minnu għal-Libanu, li jospita l-akbar popolazzjoni ta' refuġjati *per capita* fid-dinja - kważi 1,2 miljun refuġjat li jfisser iktar minn 25 % tal-popolazzjoni tal-pajjiż.

Il-parti l-kbira tar-refuġjati huma tfal u żgħażagħ, li, mingħajr edukazzjoni suffiċjenti u opportunitajiet ta' għajxien, jirriskjaw li jkunu art fertili għar-radikalizzazzjoni u l-migrazzjoni illegali. Għalhekk hemm bżonn li l-kapaċitajiet tal-pajjiż ospitanti jissaħħu permezz ta' interventi ta' Kollegament bejn l-Għajnuna, ir-Riabilitazzjoni u l-Iżvilupp (LRRD) iffinanzjati mill-ENI, b'mod partikolari fl-oqsma tal-edukazzjoni u s-saħħa.

Hemm bżonn ta' approprjazzjonijiet ta' impenn addizzjonali b'ammont ta' EUR 30 miljun għaż-żewġ interventi prijoritarji tal-LRRD:
1. Appoġġ ta' emerġenza lir-refuġjati Palestinjani fis-Sirja spostati mill-kriżi Sirjana (EUR 10 miljun);
2. Appoġġ ta' edukazzjoni ta' emerġenza għat-tfal refuġjati Sirjani fil-Libanu u fil-Ġordan (EUR 20 miljun).

Għal iktar dettalji, irreferi għall-Anness I.

II.2

a) Intestatura

23 02 01 - Konsenja ta' għajnuna umanitarja u assistenza alimentari rapidi, effikaċi u bżonnjużi

b) Ċifra fis-27/08/2015

	Impenji
1A Approprjazzjoni fil-baġit (baġit inizjali + AB) [riportata]	0,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00
2 Trasferimenti	105 000 000,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	105 000 000,00
4 Użu tal-approprjazzjoni finali	105 000 000,00
5 Ammont mhux użat / disponibbli (3-4)	**0,00**
6 Ħtiġijiet sa tmiem is-sena	**2 545 000,00**
7 Żieda proposta	**2 545 000,00**
8 Żieda bħala perċentwal tal-approprjazzjonijiet fil-baġit (7/1A)	mhux applikabbli
9 Żieda, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta' Applikazzjoni	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Impenji
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	62 508,54
2 Approprjazzjonijiet disponibbli fis-27/08/2015	8 867,24
3 Rata ta' użu [(1-2)/1]	85,81 %

d) Raġunijiet dettaljati għat-trasferiment

Irreferi għall-punt II 3.

II.3

a) Intestatura

23 02 01 - Konsenja ta’ għajnuna umanitarja u assistenza alimentari rapidi, effikaċi u bżonnjużi

b) Ċifra fis-27/08/2015

	Impenji	Pagamenti
1A Approprjazzjoni fil-baġit (baġit inizjali + AB)	882 446 000,00	872 446 000,00
1B Approprjazzjoni fil-baġit (EFTA)	0,00	0,00
2 Trasferimenti	-3 000 000,00	105 000 000,00
3 Approprjazzjoni finali għas-sena (1A+1B+2)	879 446 000,00	977 446 000,00
4 Użu tal-approprjazzjoni finali	839 095 000,00	709 790 384,67
5 Ammont mhux użat / disponibbli (3-4)	**40 351 000,00**	**267 655 615,33**
6 Ħtiġijiet sa tmiem is-sena	**52 806 000,00**	**282 655 615,33**
7 Żieda proposta	**12 455 000,00**	**15 000 000,00**
8 Żieda bħala perċentwal tal-approprjazzjonijiet fil-baġit (7/1A)	1,41 %	1,72 %
9 Żieda, bħala perċentwal tal-approprjazzjoni finali għas-sena, fl-ammont ta' trasferimenti msemmija fl-Artikolu 26(1)(b) tar-Regolament Finanzjarju, ikkalkulatat skont l-Artikolu 14 tar-Regoli ta’ Applikazzjoni	mhux applikabbli	mhux applikabbli

c) Rikavat minn irkupru (riportat) (C5)

	Impenji	Pagamenti
1 Approprjazzjonijiet disponibbli fil-bidu tas-sena	62 508,54	28 512,24
2 Approprjazzjonijiet disponibbli fis-27/08/2015	8 867,24	0,00
3 Rata ta' użu [(1-2)/1]	85,81 %	100,00 %

d) Raġunijiet dettaljati għat-trasferiment

Fl-24 ta' Awwissu 2015, ir-rata ta' implimentazzjoni kumplessiva tal-approprjazzjonijiet ta' impenn tal-kapitolu tal-għajnuna umanitarja kienet ta' 96 % filwaqt li għall-approprjazzjonijiet ta' pagament kienet ta' 72 %.

F'Ġunju u Lulju l-Kummissjoni għamlet valutazzjoni fil-fond tal-ħtiġijiet bħala parti mir-reviżjoni ta' nofs is-sena tagħha tal-għajnuna umanitarja. B'riżultat ta' dan, ġie allokat ammont ta' EUR 27 miljun mir-Riżerva Operattiva għal għadd ta' kriżijiet, inklużi l-Jemen, il-Lagi l-Kbar, is-Sudan u l-Qarn tal-Afrika. Filwaqt li l-ammont inizjali tar-Riżerva Operattiva kien stabbilit għal EUR 176 miljun, sa issa hemm EUR 40 miljun disponibbli f'approprjazzjonijiet ta' impenn. Dan il-bilanċ (EUR 10 miljun fix-xahar) huwa neċessarju biex ikopri kriżijiet ġodda jew kriżijiet li jkunu qed jiddeterjoraw u diżastri naturali li jistgħu jseħħu sa tmiem is-sena, inklużi xitat monsun, tifuni u ċikluni fix-Xlokk tal-Ażja, fl-Amerka Ċentrali u fir-Reġjun tal-Karibew.

Il-ħtiġijiet relatati mal-kriżi Sirjana jkomplu jiżdiedu. Mill-aħħar talba tal-Kummissjoni għall-mobilizzazzjoni ta' EUR 50 miljun mir-Riżerva ta' Għajnuna ta' Emerġenza (DEC 24) f'Ġunju 2015 'l hawn, kien hemm intensifikazzjoni ulterjuri tal-vjolenza. Is-sitwazzjoni umanitarja issa hija agħar minn qatt qabel u x'aktarx li se tkompli tmur għall-agħar tul l-2015. Spostamenti ġodda qed iseħħu bħalissa wara l-avvanzi tal-Istat Islamiku fl-Iraq u l-Lvant f'Lulju. Kważi 5 miljun ruħ bħalissa qed iħabbtu wiċċhom ma' nuqqas ta' ilma fiż-żoni rurali madwar Damasku, f'Damasku, Dara'a u Aleppo minħabba l-qtugħ deliberat tal-provvisti tal-ilma mill-partijiet fil-kunflitt.

Il-kriżi fl-Iraq, emerġenza tal-Livell 3, jibqa' wieħed mill-iktar diżastri umanitarji serji fid-dinja. L-aġenziji tan-Nazzjonijiet Uniti (NU) jistennew, f'xenarju iktar probabbli, 1,7 miljun iktar Persuni Spostati Internament qabel tmiem l-2015 (flimkien mat-3,1 miljun ta' bħalissa). L-għadd ta' persuni fil-bżonn huwa mistenni li jlaħħaq l-10 miljun ruħ (mit-8,2 miljun ruħ ta' bħalissa). Eskalazzjoni ulterjuri tal-kunflitt u għadd sostanzjali ta' spostamenti ġodda għadhom għaddejjin minn Ġunju-

Lulju 'l hawn. Il-Pjan ta' Reazzjoni Umanitarja(Humanitarian Response Plan, HRP) tal-Iraq għandu diskrepanza tal-likwidità ta' 85 % u l-operazzjonijiet diġà qed jagħlqu minħabba nuqqas ta' fondi. Fis-27 ta' Lulju, in-NU ħabbru s-sospensjoni ta' 184 servizz tas-saħħa fuq il-front minħabba nuqqas ta' fondi. Barra minn hekk, fid-9 ta' Awwissu, in-NU ħabbru li l-forniment tal-ikel se jieqaf f'Ottubru, u dan jolqot 2 miljun ruħ fil-bżonn.

Għalhekk hemm bżonn ta' ammont totali ta' EUR 15-il miljun f'approprjazzjonijiet ta' impenn u ta' pagament (EUR 10 miljun għas-Sirja u EUR 5 miljun għall-Iraq) biex jaqdi l-bżonnijiet li ġejjin minn dawn il-kriżijiet li għaddejjin.

Il-Kummissjoni qieset il-possibilità ta' riassenjazzjoni skont l-intestatura 4 u identifikat il-fondi disponibbli li jistgħu jkopru parzjalment ir-rinforzi proposti (EUR 12 455 000 f'approprjazzjonijiet ta' impenn u EUR 1 688 254 f'approprjazzjonijiet ta' pagament mill-Assistenza makrofinanzjarja). Għalhekk qed jintalab rinforz li jkopri l-bilanċ nieqes ta' EUR 2 545 000 f'approprjazzjonijiet ta' impenn u EUR 13 311 746 f'approprjazzjonijiet ta' pagament permezz tal-mobilizzazzjoni tar-Riżerva ta' Għajnuna f'Emerġenza.

Għal aktar dettalji dwar il-kriżijiet tas-Sirja u l-Iraq u l-użu tal-fondi, irreferi għall-Annessi mehmuża II u 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?
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. 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. **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

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 were 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					
	2011	2012	2013	2014	2015	TOTAL 2011-2015
	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 €**	**851.974.214 €**	**734.441.732 €**	**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 (*source Financial Tracking Service, as of 11/08/2015)*: 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?

- 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 word.

- 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**