

Yemen Country Programme (CP) 104350
B/R No.: 10

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Ms. Hongfan Hu Project Budget & Programming Officer, RMBP
Mr. Laurent Bukera Chief, RMBP
Adrian van der Knaap Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
Mr. Daly Belgasmi Regional Director

PROJECT: Yemen CP 104350

Start date: 01 January 2007 **End date:** 31 December 2012 **Extension period:** 6 Months

New end date: 30 June 2013

	Previous Budget	Revision	New Budget
	US\$	US\$	US\$
Food cost	54,949,272	2,589,150	57,538,422
External transport	4,459,954	25,104	4,485,058
LTSH	11,598,675	530,172	12,128,847
ODOC	993,285	(30,363)	962,921
DSC	6,410,418	399,641	6,810,059
ISC (7%)	5,488,812	245,959	5,734,771
Total WFP cost (US\$)	83,900,415	3,759,663	87,660,078

TYPE OF REVISION

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Additional commodity | <input checked="" type="checkbox"/> Additional DSC | <input type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input checked="" type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension or Reduction in time | <input type="checkbox"/> Other | |

NATURE OF THE INCREASE

1. This budget revision to Yemen Country Programme (CP) 104350 will allow WFP to:
 - extend the time for Food-For-Education activities for a period of six months, from 01 January 2013 until 30 June 2013
 - continue providing food assistance to 53,000 school girls through family take-home rations.
 - increase commodities amounting to 5,587 metric tonnes (mt) at a cost of \$ 2,589,150
2. The revised LTSH rate (US\$ 126.21) applied to the tonnage of the extension period would amount to US\$ 530,172. There is an increase in Direct Support Costs (DSC) amounting to US\$ 399,641, while the Other Direct Operating Costs (ODOC) will be decreased by US\$ (30,363).
3. The overall CP budget will increase by US\$3,759,663 through this revision

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of Existing Project Activities

4. The CP was launched in January 2007 with the overall goal of contributing to the joint efforts of the Government and the United Nations agencies to reduce poverty and food insecurity in Yemen in line with the Millennium Development Goals (MDGs), the National Development Plan 2006–2010 and the United Nations Development Assistance Framework (UNDAF) 2007-2011. This project is in line with the 2010 World Food Programme's (WFP) Food Security Strategy and the Regional Bureau's Strategy for the Middle East and North Africa (MENA) Region 2011 - 2014.
5. Initially the CP included a component for maternal and child health and nutrition (MCHN) activities. However, following consultations with the government, the MCHN component was removed from the CP under budget revision 8 (approved on 20/02/2011) and integrated into PRRO 200038, in order to address better the rising acute malnutrition rates in Yemen.
6. Within the education component of the CP, WFP continues to focus on reducing the gender disparity in schools by encouraging families to enroll and keep their daughters in basic primary and secondary schools with the provision of food assistance.
7. WFP and the Ministry of Education (MoE) assist families to meet their food needs and improve girls' attendance in schools that are located in 13 governorates across Yemen.
8. The take-home rations act as an incentive for poor families to send their daughters to school, and thus contribute to higher school retention rates, and act as a valuable in-kind transfer. It also contributes in addressing key challenges facing the country such as gender inequalities, illiteracy, poor nutrition and health education, child marriage and maternal/child mortality. Within the first year of Food for Education (FFE) implementation, girls' enrolment increased by 60 percent, in some cases surpassing that of boys.

Conclusion and Recommendation of the Re-assessment

9. In 2011, WFP conducted a Country Portfolio Evaluation (CPE) that included a review of its CP as part of the evaluation's terms of reference. It was noted that the CP was prepared during a period of relative calm in the country, prior to the current high insecurity in Yemen, when there was a stronger focus on and promotion of development activities by stakeholders. The CPE further recognized that the project served as an integral part of WFP's programme strategy in Yemen for addressing rural vulnerabilities, and that take-home rations have demonstrated to be an effective modality to encourage enrolment and attendance among school-aged girls.
10. In the course of 2013, WFP will conduct a decentralized evaluation of the education component. The overall objectives of this evaluation will focus on both current performance of education activities, as well as best practices and lessons learned that will be incorporated into the design of a new FFE development project envisaged to start from July 2013.
11. The CFSS found that over five million people, or roughly 22 percent of the population, are severely food insecure and unable to produce or buy the food they need. This represents an 87 percent increase from the last CFSS conducted in 2009. An additional five million people were found to be moderately food insecure and at risk of becoming severely food insecure in the face of rising food and fuel prices and conflict. The CFSS further revealed that there are nearly four times more severely food insecure people in rural areas than in urban centers.

Purpose of Extension and Budget Increase

12. A six-month extension-in-time will allow WFP to maintain its food assistance to the current number of 53,000 school girls in 49 districts, across 13 governorates, through the end of the school year 2012/2013 (see table 1).
13. This extension will allow for the completion of the current scholastic year (2012/2013) as well as the necessary time to conduct a joint review of the current activities in consultations with the government while designing and formulating a new development project that is expected to start in July 2013.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Present	Increase	Revised
FFE take-home rations	53,000	-	53,000
Total	53,000	-	53,000

FOOD REQUIREMENTS

14. The rations of wheat and oil remain the same (wheat grain – 555.56 g and oil – 30.00 g per family of seven persons per day) and the overall food requirements for the CP will increase by 5,587 mt, as outlined below in table 2:

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE				
		Food requirement (mt)		
Activity	Commodity type	Present	Increase	Revised
FFE take-home rations	Cereals	77,808	5,300	83,108
	Dates	2,338	-	2,338
	Oil	3,992	287	4,279
	Total:	84,138	5,587	89,725

15. The modalities for implementation of this activity will remain the same with a shared responsibility for food management between WFP and the MoE. Subject to availability of funds and commodities, three month rations will be provided in January and April 2013 in schools with the support of parents' associations, headmasters and teachers.

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