

## BUDGET REVISION TO PROTRACTED RELIEF AND RECOVERY OPERATION YEMEN 200044

### Food Assistance to Somali Refugees in Yemen

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	4 508 860	2 592 693	7 101 553
External transport	319 384	290 445	609 829
LTSH	540 939	237 807	778 746
ODOC	147 844	-	147 844
DSC	1 034 264	-	1 034 264
ISC (7 percent)	458 591	218 466	677 057
<b>Total cost to WFP</b>	<b>7 009 882</b>	<b>3 339 412</b>	<b>10 349 294</b>

### NATURE OF THE INCREASE

1. This budget revision (number 2) to protracted relief and recovery operation (PRRO) 200044 is proposed to cover the continued needs of Somali refugees in Yemen through an extension-in-time with a corresponding increase in food requirements and associated costs. Specifically, the budget revision proposes:
  - An extension-in-time for six months until 30 June 2012.
  - An increase in the commodities by 2,644 mt, at a value of US\$2.6 million, to meet the food requirements for the extension period and also reflecting increased local and international food prices.
  - An increase in the external transport and landside transport, storage and handling (LTSH) costs in line with the increased food tonnage. A new LTSH rate of US\$76.16/mt is also reflected in this revision.
  - Other direct operational costs (ODOC) and direct support costs (DSC) for the six-month extension in 2012 are US\$17,000 and US\$324,000 respectively; however, these are offset by a corresponding reduction in the 2011 ODOC and 2010-2011 DSC budget plan for other programme activities so there is no net increase in DSC nor ODOC.
  - Indirect support costs (ISC) increase by US\$218,000.

### JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

#### Summary of Existing Project Activities

2. Violence and instability in Somalia since 1992 have led to massive influxes of refugees into neighbouring countries. WFP has provided food assistance to refugees in Yemen throughout this period, working closely with Office of the United Nations High Commissioner for Refugees (UNHCR).

3. The PRRO includes the following components:
- Emergency food assistance (high-energy biscuits) to new arrivals of refugees along the coast.
  - Cooked meals for refugees reporting to reception centres along the coast.
  - Monthly general food distributions (GFD) for refugees in Kharaz Camp.
  - Targeted supplementary feeding (TSF) using take-home rations for malnourished children 6-59 months, pregnant or lactating women, and other vulnerable refugees in Kharaz Camp and Al-Basateen (an urban area in Aden hosting a large refugee population).
  - School feeding (daily cooked meals) targeting three primary schools in Kharaz and Al-Basateen.
  - A pilot voucher programme for vocational training targeting urban refugees in Aden.

## **Conclusions and Recommendations of Reassessment**

4. Given the security situation in Yemen, it has not been possible to conduct a UNHCR-WFP joint assessment mission since the last JAM in June 2009. Scheduled missions since June 2011 have been postponed repeatedly due to fighting between government forces and militants. The JAM is now tentatively re-scheduled for early-2012 and will inform the appropriate programmatic response for the follow-up PRRO. This extension will enable WFP to continue to meet beneficiaries' needs, while allowing the re-scheduled JAM and validation workshop to be held.
5. The activities, targeting and ration basket of the current PRRO were developed following the 2009 JAM recommendations taking into consideration WFP's recent experience. The 2009 JAM noted that due to limited income-generating opportunities, 90 percent of refugees living in Kharaz Camp continued to rely exclusively on WFP's food and nutritional assistance. WFP has reviewed the relevance of the 2009 JAM recommendations for assistance in 2012 and has incorporated those that are still applicable in the preparation of this extension.

## **Purpose of extension and budget increase**

6. This six-month extension will allow WFP to continue meeting beneficiaries' food needs while preparing for an appropriate follow-up operation.
7. The geographical targeting of the PRRO will be maintained. Nutritional activities (targeted supplementary feeding) will be principally focused on Kharaz Camp in a rural part of Lahj governorate, and recovery activities (school feeding) will target urban refugees in Al-Basateen, Aden. Emergency food assistance will continue to be provided to new arrivals at coastal reception centres, as long as the security situation permits.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Beneficiaries		
		2010	2011	2012
General food distribution	Refugees at Kharaz Refugee Camp	19 000	21 000	21 000
Cooked meals for new arrivals		26 000	26 000	13 000
TSF for pregnant/lactating women and children <5		2 500	500	500
School feeding		3 000	3 500	3 500
TSF for pregnant/lactating women and children <5	Urban Refugees (Al-Basateen, Aden)	1 500	1 500	1 500
School feeding		2 500	3 000	3 000
Vouchers for vocational training		-	5 000	-
Emergency food assistance to new arrivals	Coastal Arrivals	75 000	75 000	37 500
Cooked meals at reception centres		43 000	43 000	21 500
<b>TOTAL*</b>		<b>95 000</b>	<b>102 000</b>	<b>59 600</b>

\* Takes into consideration beneficiary overlaps between activities and between years.

8. The existing food distribution modalities for the PRRO will be maintained. UNHCR continues to be the principal partner for WFP, and contractual arrangements for food distribution are directly agreed between UNHCR and its cooperating partners. The partners involved in distributing WFP food assistance include: Society for Humanitarian Solidarity, Yemeni Red Crescent Society, Save the Children, Adventist Development and Relief Agency, and Charitable Society for Social Welfare.

**TABLE 2: DAILY FOOD RATION FOR GENERAL FOOD DISTRIBUTION (PERSON/DAY)**

Commodity Type	GFD (April-June)
Wheat flour (g)	300
Rice (g)	150
Pulses (g)	60
Vegetable oil (g)	30
Sugar (g)	20
Salt (g)	5
Canned Fish (g)	52.5
<b>Total (grams)</b>	<b>617.5</b>
<b>Total kcal/day</b>	<b>2,176</b>
% Kcal from protein	12.4
% Kcal from fat	15.1

9. As a result of an in-kind contribution of 100 mt of canned fish (a commodity not included in the original PRRO budget plan) a temporary modification to the ration basket for GFD in Kharaz Camp to include canned fish is proposed for three months of the budget extension-in-time.
10. Based on historical trends of in-kind contributions of dates, this commodity is also included in the budget plan as part of GFD. However, the ration scale will be developed upon confirmation of the specific tonnage and timing of potential contributions.

## **Risk Assessment**

11. *Contextual risk:* Escalating violence in Somalia could lead to increasing refugee flows into Yemen. The planned figures for new arrivals have been developed in collaboration with UNHCR, and take into consideration the prevailing security situation in the Horn of Africa and existing refugee patterns. Another risk is a further decline in security in Yemen itself, which could restrict access to conduct assessments (particularly the JAM), as well as food distributions and monitoring activities. If it is not feasible to conduct a full JAM covering the camps and the urban refugee population within the timeline of this extension, WFP and UNHCR will attempt a limited JAM for the urban refugee population in Aden, which should remain accessible. WFP is working with the United Nations Department of Safety and Security to organise this.
12. *Programmatic risks:* Assistance to complement WFP's food will be crucial to the success of this PRRO. There is a risk of refugees monetizing part of their food rations to cover shortfalls in other types of assistance, particularly non-food items; this could lead to inadequate food intake and malnutrition. WFP, working with UNHCR, will advocate for the regular provision of complementary assistance for the refugees.
13. *Institutional risks* include: (i) the security of WFP and partner staff; and (ii) inadequate funding for the PRRO that would necessitate reduced assistance to beneficiaries. WFP will ensure compliance with United Nations minimum operating security standards. WFP and UNHCR will advocate with donors to ensure they are fully informed of the requirements for refugees in Yemen.

## FOOD REQUIREMENTS

14. The additional food quantities required for this budget revision are provided in table 3 below, for which the costs are shown in Annex I-A.

<b>Activity</b>	<b>Category of beneficiaries</b>	<b>Current</b>	<b>Increase</b>	<b>TOTAL</b>
General food distribution	Kharaz Refugee Camp	7 813	2 338	10 151
Cooked meals for new arrivals		146	37	183
TSF for pregnant/lactating women and children <5		101	9	110
School feeding		188	59	247
TSF for pregnant/lactating women and children <5	Urban Refugees (Al-Basateen, Aden)	496	129	625
School feeding		159	51	210
Emergency food assistance to new arrivals	Coastal Arrivals	15	36	51
Cooked meals at reception centres		144	5	149
<b>TOTAL</b>		<b>9 062</b>	<b>2 664</b>	<b>11 726</b>

15. WFP will follow standard commodity procurement procedures, sourcing from the most cost-effective markets, whether international, regional or local.

## RECOMMENDATION

The budget revision to PRRO Yemen 200044 'Food Assistance to Somali Refugees in Yemen' is recommended for approval by the Executive Director.

## APPROVAL

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 Josette Sheeran  
 Executive Director,  
 United Nations World Food Programme

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 Date

## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food</b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	1 811	1 050 596	
Pulses	244	257 166	
Oil and fats	137	394 367	
Mixed and blended food	153	158 034	
Others	319	732 531	
<b>Total food</b>	<b>2 664</b>	<b>2 592 693</b>	
Cash transfers		-	
Voucher transfers		-	
Subtotal food and transfers			2 592 693
External transport			290 445
Landside transport, storage and handling			237 807
Other direct operational costs			-
Direct support costs (see Annex I-B)			-
Total WFP direct costs			<b>3 120 945</b>
Indirect support costs (7.0 percent)			218 466
<b>TOTAL WFP COSTS</b>			<b>3 339 412</b>

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and staff-related costs</b>	
International professional staff	14 903
International general service staff	-
Local staff - national officers	-133
Local staff - general service	9 266
Local staff - temporary assistance	-16
Local staff – overtime	1 200
Hazard pay and hardship allowance	-17 288
International consultants	-
Local consultants	-
United Nations volunteers	-
Commercial consultancy services	-
Staff duty travel	-79 596
<b>Subtotal</b>	<b>-71 664</b>
<b>Recurring expenses</b>	
Rental of facility	6 120
Utilities	3 240
Office supplies and other consumables	5 400
Communications services	11 580
Equipment repair and maintenance	864
Vehicle running costs and maintenance	9 000
Office set-up and repairs	1 020
United Nations organization services	5 040
<b>Subtotal</b>	<b>42 264</b>
<b>Equipment and capital costs</b>	
Vehicle leasing	10 200
Communications equipment	-
Local security costs	19 200
<b>Subtotal</b>	<b>29 400</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>-</b>

## ANNEX II – SUMMARY OF LOGICAL FRAMEWORK YEMEN PRRO 200044 BUDGET REVISION 2

Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions
<b>Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies</b> <b>Components: New Arrivals, Reception Centres, General Food Distribution, Supplementary Feeding</b>		
<b>Outcomes:</b>  1.1 Reduced or stabilized acute malnutrition in children under 5 in targeted emergency-affected populations  1.2 Improved food consumption over assistance period for targeted emergency-affected households	<b>Outcome indicators:</b>  1.1.1 Prevalence of acute malnutrition among children under 5 (mid upper arm circumference/weight-for-height as percentage)  1.2.1. Household food consumption score	Insufficient funding  Food pipeline is uninterrupted  Adequate activities and partners identified by UNHCR  Security situation hinders the implementation of PRRO activities
<b>Outputs:</b>  1.1. Food and non-food items distributed in sufficient quantity and quality to targeted beneficiaries under secure conditions	<b>Output indicators:</b>  1.1.1 Number of beneficiaries receiving food and non-food items, by category and as percentage of planned figures 1.1.2. Tonnage of food distributed, by type, as percentage of planned distribution 1.1.3 (a and b). Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as percentage of planned distribution, as percentage of actual distribution 1.1.4 Number of security incidents	
<b>Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations</b> <b>Component: Supplementary Feeding, School Feeding, Conditional Cash Vouchers</b>		
<b>Outcomes:</b>  2.1a Adequate food consumption over assistance period for targeted households.  2.1b Targeted households have increased their human and financial capital to break the inter-generational cycle of chronic hunger	<b>Outcome indicators:</b>  2.1.1 (a) Household food consumption score  2.1.2 (b) Household human and financial capital score	Data collected by UNHCR cooperating partners in both Kharaz and Al Basateen (currently the Charitable Society for Social Welfare, Save the Children and the Society for Humanitarian Solidarity).



<p>2.2a Increased access to education and human capital development in assisted schools</p> <p>2.3 Improved nutritional status of targeted women, girls and boys (TSF)</p>	<p>2.2.1 Enrolment: average annual rate of change in number of girls and boys enrolled</p> <p>2.2.2. Retention rate</p> <p>2.2.3 Attendance rate as percentage of total number of schooldays</p> <p>2.2.4 Gender ratio: ratio of girls to boys enrolled</p> <p>2.3.1. Prevalence of iron deficiency anaemia in pregnant and lactating women</p> <p>2.3.2 Prevalence of weight-for-height stunting, among targeted children under 5</p>	
<p><b>Outputs:</b></p> <p>2.1a Food distributed in sufficient quantity and quality to targeted beneficiaries under secure conditions</p> <p>2.1b Developed, and/or enhanced human and financial capital for targeted households</p> <p>2.2 School Feeding coverage aligned with programme of work</p> <p>2.3 Vouchers distributed in sufficient quantity and on time to targeted beneficiaries under secure conditions</p>	<p><b>Output indicators:</b></p> <p>2.1.1 Number of beneficiaries receiving food and non-food items, by category and as percentage of planned figures</p> <p>2.1.2. Tonnage of food distributed, by type, as percentage of planned distribution</p> <p>2.1.3 (a and b) Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as percentage of planned distribution, as percentage of actual distribution</p> <p>2.1.4 Number of security incidents</p> <p>2.1.5 (b) Number of targeted households with developed and/or enhanced human and financial capital, by type</p> <p>2.2.1 Number of schools assisted by WFP</p> <p>2.3.1 Number of beneficiaries receiving vouchers, as percentage of planned</p> <p>2.3.2 Number of women heads of household receiving vouchers, as percentage of planned beneficiaries</p> <p>2.3.3 Total voucher amount and numbers distributed as percentage of planned</p> <p>2.3.4 Number of men/women exchanging vouchers in shops</p> <p>2.3.5 Percentage of beneficiaries receiving vouchers on time as planned</p> <p>2.3.6 Vouchers redeemed, as percentage of total vouchers distributed, per distribution</p>	

