

BUDGET INCREASE TO EMERGENCY OPERATION YEMEN 200451

Emergency food and nutrition support to food insecure and conflict-affected people

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	192,317,289	54,399,878	246,717,167
Cash and Vouchers and Related Costs	12,621,575	9,839,429	22,461,004
Capacity Development & Augmentation	2,200,000	1,390,000	3,590,000
DSC	26,138,976	(4,461,746)	21,677,229
ISC	16,329,449	4,281,729	20,611,178
Total cost to WFP	249,607,288	65,449,289	315,056,577

Start date: 1 January 2013

Extension/Reduction period: 6 months

End date: 31 December 2013

New end date: 30 June 2014

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	132,938,211	51,334,874	184,273,085
C&V Transfer	12,001,500	8,642,857	20,644,357

NATURE OF THE INCREASE

1. This Budget Revision proposes an extension in time of Emergency Operation (EMOP) Yemen 200451 from 1 January through 30 June 2014. This extension will allow relief activities to continue until a successor Protracted Relief and Recovery Operation (PRRO) comes into effect on 1 July 2014¹. The extension will also provide a bridging period during which activities will gradually move towards a greater recovery orientation, introducing participatory work and livelihood activities. This strategy, which is central to the newly-proposed PRRO, will be introduced with the start of the 2014 lean season which occurs during the EMOP extension period. Along with this programmatic shift, WFP will increase the cash transfer modality to help compensate beneficiaries for their participation in labour-intensive work activities.
2. During the extension, it is foreseen that the current Internally Displaced Persons (IDP) population will largely be formally resettled in their places of origin while WFP continues to make arrangements to address the needs of newly-displaced communities as a result of localized socio-political conflicts. Nutrition activities continue a process of gradual expansion to address dramatic acute and chronic malnutrition levels.
3. During the extension period, the EMOP aims to provide support to some 3.8 million people, distributing 94,620 metric tons (mt) of various food commodities and US\$ 8.6 million in cash transfers.

¹ Document will be presented to the February 2014 Executive Board

4. The Budget Revision will increase the cost of the EMOP by US\$ 65,449,289 including:
 - US\$ 51,334,874 in commodity costs and US\$ 9,839,429 in cash transfers and related costs,
 - US\$ 1,788,096 in external transport costs,
 - US\$ 3,227,437 in Landside Transport, Storage and Handling (LTSH) costs,
 - US\$ (1,950,529) in Other Direct Operational Costs (ODOC),
 - US\$ (4,461,746) in Direct Support Costs (DSC),
 - US\$ 1,390,000 in Capacity Development and Augmentation (CD&A) costs, and
 - US\$ 4,281,729 in Indirect Support Costs (ISC).
5. During the extension period, a Comprehensive Food Security Survey will be undertaken to inform programming during this EMOP and the succeeding PRRO. Monitoring of activities will continue in line with the twice-yearly post distribution monitoring system.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

6. This EMOP builds upon the experience gained in the implementation of PRRO 200038 “Emergency Food Security and Nutrition Support for the Vulnerable Population” (January 2011-December 2012) and EMOP 200306 “Emergency Food and Nutritional Support to Conflict-affected Populations in Yemen” (January-December 2012). It targets 5 million food-insecure people, including malnourished women and children and IDPs. The EMOP is aligned with WFP Strategic Objective 1 (Save lives and protect livelihoods in emergencies), the 2013 Yemen Humanitarian Response Plan (draft), and Millennium Development Goals 1, 4 and 5. The immediate objectives of the EMOP are to:
 - stabilize or reduce acute malnutrition in children under 5 and pregnant and lactating women in targeted populations;
 - improve food consumption for targeted severely food-insecure households and IDPs, ensuring a balanced food intake; and
 - reduce negative coping strategies among severely food-insecure households and IDPs.

Conclusion and Recommendations of the Re-Assessment

7. WFP’s July 2013 Food Security Monitoring Survey (FSMS) indicated that although the percentage of the population which is food insecure remained high between 2011 (45 percent) and 2013 (42 percent), there were small but significant shifts within the sub-groups. The percentage of the population which is severely food insecure fell from 22.2 percent in 2011 to 17.9 percent in 2013. The percentage of the population which is moderately food insecure rose from 22.2 percent in 2011 to 24.6 percent in 2013.² Some 4.5 million are severely food insecure and 6 million are moderately food insecure. With 80 percent of food insecure households now indebted, many are very highly vulnerable.³
8. Food insecurity among households headed by women and men appears very similar (44 percent versus 42 percent). Households headed by widows are more affected at 62 percent.
9. The socio-economic and environmental causes of food insecurity are likely to persist in both the medium and long-term. Disruption to livelihoods due to local conflict, global variability in the prices of fuel and cereals, the reduction in remittances arising from the deportation of over a quarter of a million Yemenis from Saudi Arabia, the proposed removal of fuel subsidies, and inflation will all cause shocks to household incomes and put continuing downward pressure on the purchasing power of the poorest households. These factors are aggravated by a failure to

² WFP, July 2013 Food Security Monitoring Survey, United Nations World Food Programme, Yemen.

³ Ibid

address the underlying structural causes of food insecurity, including the oligopolistic cereals market, high unemployment, and low household food production in rural areas.

10. Poor management of cropping and grazing lands (water catchment areas, terraces, rangelands) over the past 50 years has led to a reduction in the areas under cultivation and contributed to a degraded landscape which amplifies the impact of recurrent droughts and flash-floods, and results in significant livelihood impacts from even low-intensity environmental shocks. The need to address the problem of water scarcity through better management of soils and rain- and ground-water resources for both household and agricultural use is fundamental to the creation of sustainable livelihoods in rural areas⁴.
11. The July 2013 Food Security Monitoring Survey (FSMS) found that 50 percent of Yemenis have a poorly diversified diet, which combined with negative consumption measures - reducing meals per day, limiting both portion size and adult intake in favour of children - is likely to cause macro- and micronutrient deficiencies.⁵ Malnutrition risks are further aggravated as only five percent of children aged 6-23 months have a minimum acceptable diet⁶ and only 25 percent of households consume iodised salt. Merely 40 percent of households have access to an improved water source; 75 percent spend 1.5 hours on average to collect drinking water⁷.
12. Chronic malnutrition is very high, affecting 47 percent of Yemeni children. Global acute malnutrition (GAM) is high at 13 percent; regional differences are considerable, reaching 28 percent in the governorate of Hodeidah. Some 70 percent of children in the governorate of Rayma are affected by stunting. More boys are acutely malnourished than girls (14.8 versus 11.1 percent). Twenty-five percent of pregnant and lactating women (PLW) are malnourished⁸. Over twenty-five percent of pre-school children and 16 percent of pregnant women are deficient in Vitamin A⁹, while anaemia affects 68 percent and 58 percent respectively of these vulnerable groups¹⁰. Only 43 percent of the population has access to a public health facility, which generally offers inefficient and low quality services.¹¹
13. In addition to updated information derived from situation analyses, programme appraisals have offered insights into alternative strategies, including the use of both food and cash transfer options. An appraisal carried out in September 2012 identified suitable areas for initial cash introduction, while another undertaken in July 2013 confirmed a favourable cost comparison between international and local retail prices¹². Both also confirmed the existence of credible financial institutions, some of which are routinely engaged in extensive cash transfers for social welfare, humanitarian and development programmes. In the absence of electronic transfer mechanisms and widely-distributed ATM facilities, transfers are largely made in cash through local branches and/or mobile outreach mechanisms.
14. Further, an impact study undertaken by the International Food Policy research Institute (IFPRI)¹³ comparing results of food versus cash modalities implemented in 2011/12 indicated that concerns over adverse spending behaviour (e.g. purchase of qat) are unsupported; the study found a marginally higher achievement of food security results among cash beneficiaries.

⁴ National Water Strategy and Investment Program, 2005-2009. Ministry of Water and Environment, 2004

⁵ WFP, July 2013 Food Security Monitoring Survey, United Nations World Food Programme, Yemen

⁶ Minimum acceptable diet is a composite infant and young child feeding indicator of minimum frequency and minimum dietary diversity that allows to gain appreciation of the diversity of the child's diet, but also the frequency with which the child is consuming meals.

⁷ UNICEF 2013, Country Programme baseline survey (unpublished)

⁸ WFP 2011 Comprehensive Food Security Survey, United Nations World Food Programme, Yemen

⁹ WHO 2009 Global Prevalence of Vitamin A deficiency in Populations at Risk 1995-2005. WHO Global Database on Vitamin A Deficiency

¹⁰ WHO, 2008. Worldwide Prevalence of Anaemia 1993-2005: WHO Global Database on Anaemia

¹¹ UNFPA website 2013, United National Population, Yemen

¹² Appraisals (i) "WFP Yemen Transfer Modality Review" September 2012, Levan Tchatchua, OSZI, and (ii) "CO Yemen Cash and Vouchers Feasibility, Efficiency and Effectiveness, Ex-Poste and Ex-Ante" July 2013. David Ryckembusch, OSZI

¹³ International Food Policy Research Institute, Impact evaluation of food and cash interventions in Yemen, 2013 *yet unpublished*

15. Cautious optimism regarding the political process and the livelihood opportunities emerging in selected areas of the country guide WFP's elaboration of recovery and resilience interventions. New strategies in this direction are part of the PRRO which will be submitted for WFP's Executive Board approval in February 2014; if approved, the operation will start on 1 July 2014 for a period of two years. To ensure that humanitarian needs continue to be met between the end of the current EMOP on 31 December 2013 and the start of the PRRO, an extension in time of the EMOP is proposed through this budget revision. The extension will cover a period of great political anticipation during which a new constitution is expected to be developed and general elections will take place. The outcome of this process will largely inform the balance between continued relief activities and the potential to move towards greater recovery and resilience building.

Purpose of Extension and Budget Increase

16. During this EMOP extension, WFP aims to join the Government and the international community in initiating a gradual shift from unconditional relief assistance to participatory programmes focused on improved resilience, through: the rehabilitation of self-reliance and income earning capacity; improvements in health, nutrition and education; and the strengthening of livelihood systems geared towards greater adaptive capacity and resilient responses to socio-economic shocks, conflict and natural stresses. WFP proposes to continue this movement through the new PRRO.

17. In the event the situation demands a reversal of the trend towards a greater recovery focus, this EMOP allows the flexibility to provide unconditional household food assistance, thus meeting basic humanitarian needs.

18. WFP will contribute to, and build on, efforts made by humanitarian actors to assist the Government of Yemen in its transition plan, and engage in partnerships to enhance complementarity in financial, material, strategic and technical inputs, thus maximizing benefits. WFP will: provide capacity support in the development of national policies, strategies and investment plans which enhance food and nutrition security; help improve situation and response analysis; and provide technical support and training to strengthen service delivery in relevant sectors. This process will be continued during the forthcoming PRRO.

19. Throughout its programmes, WFP will explore appropriate opportunities to support women's empowerment and minimize harmful effects to gender dynamics and most marginalized groups. To this end, case studies and gender- and age-specific intra-household information will be analysed to inform programme approaches.

IDPs and Returnees

20. Following WFP's ongoing analysis of the displacement situation in Yemen it is expected that of the current IDP caseload of approximately 566,000 people, some 478,000 will formally resettle in their location of origin where food assistance will continue to support their reintegration and the rehabilitation of assets and livelihoods. It is further anticipated that in early 2014, new groups of people may be affected and displaced as a result of conflict in different parts of the country, with immediate concern for the escalating instability in Sa'ada governorate. This number will gradually increase and peak at an anticipated 77,000 in April. The total number of IDPs in need will thus gradually grow to 643,000.

21. While in the South the food distributions for returnees have moved to their home locations, fragile consultations with non-state authorities in the North continue to explore possibilities to do the same.

Food insecure populations

22. Following the July 2013 FSMS, WFP updated the targeting of food insecure populations, identifying a priority target population of 2.85 million people. Through a careful prioritization

approach WFP aims to reach areas with the highest prevalence and burden of severe food insecurity and thus make a considerable contribution to addressing the national need, complementing interventions by Government and humanitarian actors in other areas. Activities will be implemented in 145 of the country's 333 mostly rural districts, home to 53 percent of the population and 63 percent of those estimated to be severely food insecure nationwide.

23. In 2013, the EMOP's emergency safety net provided entirely unconditional food assistance; in 2014, the programme will distinguish and act on opportunities for greater productive capacity and livelihood strengthening. While the protective safety net will address the basic food security needs in the poorest and most vulnerable areas, the productive safety-net and the livelihood activities will engage communities in income generation and asset creation where possible while continuing to provide protective support to those for whom such possibilities do not exist.
24. *Protective Safety Net:* WFP will continue to provide income supplements to the poorest households in most food insecure districts, thus complementing cash benefits provided by the national Social Welfare Fund. Maximizing social mobilization during distributions, beneficiaries will be exposed to awareness campaigns and encouraged to participate in locally available, partner-supported, social, health and education programmes.
25. *Productive Safety Net:* In vulnerable areas showing trends of improving food security, poorest households will be mobilized to participate in income-providing training and labour intensive work activities aimed at rehabilitation and/or construction of essential community assets, particularly those improving access (roads) and wellbeing (domestic water and sanitation infrastructure). The programme will support labour-constrained households in the same areas (estimated as 40 percent of the total beneficiaries).
26. *Strengthening livelihoods:* In areas suitable for comprehensive and sustainable livelihood development, WFP will join with partners to engage food insecure households in rehabilitation and construction of productive assets, which enhance the ability of communities and households to withstand and recover from economic shocks, natural disasters or conflict; examples include irrigation systems, dams and terraces geared towards improved production of staple and vegetable crops.
27. While the focus shifts from immediate benefits to medium/long term livelihood improvement, the intensity of activities and household engagement grows with graduation from productive safety net activities to those that strengthen livelihoods, requiring 10 and 15 workdays by beneficiary households per month respectively. Communities will be consulted, in accordance with local customs and socio-cultural practices, taking into consideration gender dynamics.
28. The above 3-tier food assistance strategy is core to the newly-proposed PRRO. The lean season in which these activities will be implemented (May – October) will start during the EMOP extension period; the PRRO approach will therefore already be initiated during the EMOP (May, June).
29. Pilot asset-creation activities supporting 105,000 beneficiaries (or 15,000 households) focused on watershed management, terracing and improved agricultural practices will be initiated early in the year, in partnership with the non-governmental organizations (NGOs) Vision Hope International and the Agency for Technical Cooperation and Development (ACTED) as well as with the International Fund for Agricultural Development (IFAD), the Food and Agriculture Organization of the United Nations (FAO), the World Bank and the Ministry of Agriculture. These pilots facilitate appropriate approaches and methodologies to be explored so as to create a base of experience on which to build the larger programme starting from May 2014.
30. Through these participatory asset creation activities WFP aims to gradually introduce a new outcome area to its portfolio, aiming to 'Support or restore food security and nutrition, and establish or rebuild livelihoods in fragile settings and following emergencies' (WFP Strategic Objective two).

Nutrition

31. Following the expansion of malnutrition treatment and prevention activities under the EMOP, in close collaboration with the United Nations Children's Fund (UNICEF) and the Ministry of Public Health and Population, WFP will continue to provide mostly clinic-based nutrition rehabilitation to 133,000 malnourished children under five with ready-to-use supplementary foods and 135,000 PLW with fortified blended foods, while offering preventive lipid-based nutrient supplements to 179,000 children under the age of two.
32. Priority areas for addressing acute and chronic malnutrition are selected on the basis of prevalence and absolute number of affected children using 2011 Comprehensive Food Security Survey (CFSS) and 2011-2013 SMART¹⁴ (UNICEF) survey findings. They include the areas originally identified as highly-affected such as the coastal governorates as well as some newly emerging hot spots.
33. The proposed pilot programme, under the original EMOP, using food assistance as an incentive to access maternal and child health and nutrition services, was not initiated due to a strategy change and new donor activities addressing the issue. This activity, therefore, was removed for the extension period.
34. In 2014, WFP in partnership with the Global Alliance for Improved Nutrition (GAIN) and national stakeholders, will explore the potential for local production and distribution of nutritionally-enhanced foods and possibilities for appropriate micronutrient solutions. This follows a GAIN scoping mission in June 2013 in which opportunities in this area were identified.

Component	Category of beneficiaries	Current Original 2013 project plan	New Budget Revision 2014			Increase 2013 vs 2014	Revised Total new project plan
			men	women	total		
IDPs	IDPs - old caseload	600,000	43,650	44,350	88,000		
	Returnees - old caseload		237,100	240,900	478,000		
	new conflict affected and displaced populations		38,200	38,800	77,000	77,000	
	TOTAL	600,000	318,950	324,050	643,000	77,000	677,000
ESN	ESN/protective safety net - Food	3,464,000	867,500	881,500	1,749,000		
	ESN/protective safety net - Cash	400,000	198,400	201,600	400,000		
	productive safety net - food		99,200	100,800	200,000		
	productive safety net - food & cash		148,800	151,200	300,000		
	livelihood activities - food & cash		99,200	100,800	200,000		
	pilot FFA - to be merged into productive safety net & livelihood activities		52,080	52,920	105,000		
	TOTAL	3,864,000	1,413,100	1,435,900	2,849,000	0	3,864,000
Nutrition	U5 - treatment	200,000	73,150	59,850	133,000	109,000	309,000
	U2 - prevention	325,000	89,500	89,500	179,000	105,000	430,000
	PLW - treatment	157,000		135,000	135,000	90,000	247,000
	PLW - support	15,000					15,000
	TOTAL	562,000	118,760	248,440	367,200	238,600	800,600
TOTAL	4,915,500	1,827,060	1,958,700	3,785,760	267,880	5,183,380	

The above beneficiary calculation considers overlap between U5 and U2 beneficiary groups in the nutrition component and anticipates that some of the nutrition beneficiaries are from households supported through the IDP and ESN components. The total beneficiary counting further considers a continuation of support to some same beneficiaries from 2013 into 2014.

Rations and feeding days

35. Displaced populations will continue to receive the same food basket as originally planned under the EMOP. Upon completion of ongoing consultations with the Government's Executive Unit

¹⁴ Standardized Monitoring and Assessment of Relief and Transitions (SMART)

for IDPs, the Office of the United Nations High Commissioner for Refugees (UNHCR) and IDP leadership, WFP will adjust its food assistance strategies for selected IDP and returnee groups accordingly. Approaches could include multi-month returnee packages and a possible reduction in ration size for returnees who have resettled in their original homes for some time.

36. The assistance for food-insecure populations will continue to consist of the same basic food basket to cover 25 percent of the daily requirements. During the extension, the EMOP will introduce more extensive cash transfers, particularly for those who participate in work-related activities; they will be compensated for their time and effort through a cash top-up in addition to the basic food basket commensurate with the intensity of their work engagement (US\$27.5 and US\$55 for productive safety net and livelihood activities respectively). The combined in-kind food and cash transfers will represent 60 percent of the national casual labour remuneration associated with 10 and 15 work days respectively; the programme will thus not compete with regular work opportunities. To ensure that excessive in-kind food assistance (50 or 75 percent of daily requirements) does not affect the local food trade, cash is preferred to allow beneficiaries to make use of local market opportunities.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT AND ACTIVITY (g/person/day)

	Displaced			Safety nets & livelihoods						Nutrition		
	IDPs old caseload	returnees old caseload	new IDPs	FFA pilot	protective safety net		productive safety net		livelihoods	U5s	PLW	U2s
				food	food	cash	food	food & cash	food & cash			
Wheat grain				357	119		119	119	119			
Fortified wheat flour	476	476	476									
Pulses	48	48	48	48	24		24	24	24			
Fortified vegetable oil	22	22	22	22	11		11	11	11			
Iodized salt	5	5	5	5	5		5	5	5			
Plumpy Sup										92		
Plumpy Doz												46
WSB											333	
US\$						0.13		0.13	0.26			
TOTAL	550	550	550	431	158		158	158	158	92	333	46
Kcal	2,017	2,017	2,017	1529	568		568	568	568	500	1,262	247
% protein	13.1	13.1	13.1	14.4	14.3		14.3	14.3	14.3			
% fat	13.0	13.0	13.0	16.1	20.3		20.3	20.3	20.3			

New or changed rations are included in bold. Explanation by ration is provided in the main text.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT

Component	Food/Cash	Food requirements (mt) Cash/voucher (US\$)		
		Current	Increase	Revised total
IDPs	Food (mt)	117,779	61,472	179,251
ESN' - food	Food (mt)	95,801	27,629	123,430
ESN' - cash	Cash (US\$)	12,001,500	8,642,857	20,644,357
Nutrition	Food (mt)	12,154	5,518	17,672
Contingency	Food (mt)	280	0	280
TOTAL	Commodity (mt)	226,014	94,620	320,634
	Cash (US\$)	12,001,500	8,642,857	20,644,357

37. A portion of the protective safety net beneficiaries who live in areas with stable markets and food availability will receive cash in lieu of the basic food basket (US\$27.5 per household of 7 persons per month). The market value of the basic food basket was recently recalculated at US\$0.13 per person per day rather than the original EMOP estimate of US\$0.17.
38. In the pilot Food Assistance for Assets (FFA) activities the remuneration is provided completely in the form of in-kind food to speed up the initiation of the pilot process. The food basket resembles by proxy the average of the productive safety net and livelihood support activities. Work norms will be applied to ensure a fair compensation for real and opportunity costs.
39. While supplements for children under two and five years old will remain the same, the basket for malnourished PLW will change to increase the amount of Wheat Soya Blend (WSB), while oil and sugar are removed from the ration. This change, endorsed by the Ministry of Public Health and Population (MoPHP), follows a wheat soya blend (WSB) acceptability study in June 2013, which indicated that WSB is shared extensively with family members and that oil and sugar are mostly used for other food preparation purposes. Possibilities for hygienically premixing commodities in the health facilities are limited.
40. Given the increased concern regarding iodine deficiency disorders in Yemen, WFP proposed to reintroduce iodized salt in the household food baskets for IDP and food security support. Capacity strengthening for local salt producers and social marketing for target communities through WFP's partnership with GAIN is also provided.
41. All rations will be provided to beneficiaries on the basis of 30 feeding days per month.
42. A contingency option of 280 mt of High Energy Biscuits will be maintained.

Hazard/Risk Assessment and Preparedness Planning

43. Several contextual, programmatic, and institutional risks have been identified and incorporated into the risk register, which is reviewed and updated periodically. These include instability and insecurity, fluctuations in food and fuel prices, limited capacity of partners, lack of access, and inadequate or conditional funding.
44. Where possible, WFP has established mitigation measures, which will be adjusted as the situation evolves; these include strengthening the capacity of national staff, prepositioning stocks in-country, and prioritizing local purchases where possible. Outsourced monitors collect monitoring data and carry out household food security assessments in highly insecure and inaccessible areas. WFP has expanded partnerships with local NGOs who have better access to vulnerable populations and face fewer security risks. Strong communication channels have been established with key government institutions, including at governorate levels, and there has

been intensified collaboration with NGOs, particularly local ones, to ensure programme continuity.

- 45. The Country Office is strengthening its partnership with established donors and is actively pursuing opportunities with non-traditional donors.
- 46. WFP has incorporated possible new displacement and other crises within the EMOP estimates and will monitor the risks and review its operation on a regular basis. If the “worst case scenario” of the inter-agency contingency plan occurs, the Country Office will prepare an immediate response-EMOP (IR-EMOP) as necessary.
- 47. The Country Office updated the Emergency Preparedness and Response Package (EPRP) in September 2013, including contingency and business-continuity plans to be used when international staff is relocated. The Country Office has updated the minimum preparedness actions and rolled out emergency readiness actions for the risk of increased armed conflict in the country. In addition, concepts of operations (CONOPS) have been drafted, which can be rapidly turned into an IR-EMOP as required.

Security Risk Management

- 48. The overall security situation remains fragile and unpredictable. Yemen faces significant security challenges which threaten the stability of the central Government in the north and south as well as from militants operating across large areas of the country. In addition, tensions remain high among the central transition Government, political parties, and groups loyal to the former President. Protests, growing criminality, assassination attempts and improvised explosive devices are common, and the risk of kidnapping of foreigners remains high.
- 49. Although most of the 21 governorates in Yemen are currently under United Nations security levels four or five, WFP Yemen has continued to operate in most areas by proactively implementing appropriate risk mitigation measures, including security escorts, to ensure that operations continue.
- 50. The United Nations security management team (SMT) follows United Nations Department of Safety and Security (UNDSS) recommendations on staff security. International field security officers are based in Sana’a and Aden and WFP employs nine national security staff. The country office in Sana’a is fully minimum-operating-security-standards (MOSS)-compliant, and meets minimum security telecommunications standards. Sub-offices are also MOSS compliant.

Approved by:

Ertharin Cousin
Executive Director, WFP

José Graziano da Silva
Director-General, FAO

Date:

Date:

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	74,293	31,894,434	
Pulses	9,299	7,197,070	
Oil and fats	4,231	4,579,250	
Mixed and blended food	5,518	7,484,962	
Others	1,280	179,159	
Total Food Transfers	94,620	51,334,874	
External Transport		1,788,096	
LTSH		3,227,437	
ODOC Food		(1,950,529)	
Food and Related Costs ¹			54,399,878
C&V Transfers		8,642,857	
C&V Related costs		1,196,571	
Cash and Vouchers and Related Costs			9,839,429
Capacity Development & Augmentation			1,390,000
<i>Direct Operational Costs</i>			65,629,306
Direct support costs (see Annex I-B)			(4,461,746)
Total Direct Project Costs			61,167,560
Indirect support costs (7,0 percent) ²			4,281,729
TOTAL WFP COSTS³			65,449,289

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² The indirect support cost rate may be amended by the Board during the project.

³ Decimals rounded off to nearest whole number.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	(1,227,709)
General service staff **	427,731
Danger pay and local allowances	(559,026)
Subtotal	(1,359,003)
Recurring and Other	482,122
Capital Equipment	(71,640)
Security	(578,677)
Travel and transportation	(175,173)
Assessments, Evaluations and Monitoring ¹⁸	(2,759,375)
TOTAL DIRECT SUPPORT COSTS¹⁹	(4,461,746)

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

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

¹⁸ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

¹⁹ Decimals rounded off to nearest whole number

ANNEX II – *the logframe will be aligned with the new Strategic Results Framework as soon as it is available*

ANNEX III

MAP - *the map of the EMOP extension is the same as for the original EMOP.*

ACRONYMS USED IN THE DOCUMENT

CD&A	Capacity Development and Augmentation
CONOPS	Concept of Operations
DSC	Direct Support Costs
EMOP	Emergency Operation
EPRP	Emergency Preparedness and Response Plan
FSMS	Food Security Monitoring Survey
FAO	Food and Agriculture Organization
FFA	Food Assistance for Assets
GAIN	Global Alliance for Improved Nutrition
GAM	Global Acute Malnutrition
IDP	Internally Displaced Persons
IFPRI	International Food Policy Research Institute
IFAD	International Fund for Agricultural Development
IR-EMOP	Immediate Response Emergency Operation
ISC	Indirect Support Costs
LTSH	Landside Transport Shipping and Handling
MOSS	Minimum Operating Security Standards
PLW	Pregnant and Lactating Women
PRRO	Protracted Relief and Recovery Operation
ODOC	Other Direct Operating Costs
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children's Fund
WFP	World Food Programme
WHO	World Health Organization
WSB	Wheat Soya Blend

ANNEX IV - [LTSH-matrix](#)

ANNEX V - [Project Budget Plan](#)

ANNEX VI - [Project Statistics](#)

ANNEX VII - [Project Budget Estimate](#)