



World Food Programme

**PROJECT BUDGET REVISION FOR APPROVAL
BY THE DEPUTY EXECUTIVE DIRECTOR**

5) To:	Division	Room	Approval and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Muhannad Hadi Regional Director	RBC		

Yemen EMOP 201068

Immediate, Integrated and Sustained Response to Avert Famine in Yemen

BR No. 01

Total revised number of beneficiaries	9 166 000
Duration of entire project	(01 April 2017 – 31 March 2018)
Extension / Reduction period	N/A
Gender marker code	2A
WFP food tonnage	1 243 681 mt

Start date: 01 April 2017

End date: 31 March 2018

Extension/Reduction period: N/A

New end date: N/A

Cost (United States dollars)

	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	883 396 815	- 551 704	882 845 112
Cash and Vouchers and Related Costs	158 881 524	-	158 881 524
Capacity Development & Augmentation	-	-	-
DSC	48 764 412	65 551	48 829 962
ISC	75 003 740*	- 31 600*	74 972 140*
Total cost to WFP	1 166 046 490	- 517 753	1 165 528 738

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)

*Revised ISC 6.5% for 2018 has been reflected



NATURE OF THE DECREASE

1. The purpose of this budget revision is to introduce an emergency school meals programme into the emergency operation (EMOP) activity portfolio and to allocate resources to this new activity while adjusting LTSH rates. This activity is designed to initially reach 110,000 students (47,300 girls and 62,700 boys) in the four governorates of Sa'ada, Taizz, Lahj and Shabwa - areas among the worst affected of the current conflict which have been prioritized by the Education Cluster for education-related interventions. It is expected that 40 percent¹ of the children belong to households who benefit from general food assistance. Due to the overlaps, the total number of beneficiaries assisted under EMOP 201068 will, therefore, increase from 9,100,000 to 9,166,000 (excluding overlap). WFP has received USD 3.2 million for the school meals activity in Yemen from different donors. An adjustment in LTSH rates has resulted in cost-savings and a subsequent decrease in overall costs after allocation of resources to this activity.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The Yemen EMOP 201068 was approved as an immediate, integrated and sustained response to avert famine in Yemen. WFP is assisting the neediest through an integrated, multi-sector package in collaboration with food security, nutrition, agriculture, livelihoods, water, sanitation and hygiene (WASH) and health partners. Specifically, WFP will:
 - provide lifesaving food assistance to internally displaced and food insecure refugees and vulnerable economic migrants;
 - address moderate acute malnutrition among children aged 6 to 59 months and pregnant and lactating women and girls (PLWG); and
 - prevent chronic and acute malnutrition among children aged 6 to 23 months and PLWG.

Conclusion and recommendation of the re-assessment

3. Since the conflict began in March 2015, the food security and nutrition situation has rapidly deteriorated. The 2017 Global Hunger Index ranks Yemen among the top six most food insecure countries in the world. The level of hunger has significantly deteriorated from the pre-crisis levels where Yemen globally ranked eighth and eleventh in 2011 and 2014, respectively. The March 2017 Integrated Phase Classification reported an overall deterioration in the food security and nutrition situation, with an increase in the total number of food insecure people in Yemen from 14 to 17 million people between June and December 2016. The December 2016 Emergency Food Security and Nutrition Assessment (EFSNA) reported global acute malnutrition rates in children aged 6 to 59 months ranging from 25 percent in Al Hudaydah governorate to 6 percent in Sana'a governorate (no significant difference between boys and girls).
4. The food security situation is mirrored in the nutrition status of young Yemeni children. Since the escalation of the conflict, Yemen's chronic challenge – malnutrition – has deteriorated. While

¹ Around 40 percent of the target population receives GFA coverage figures per governorate are 28 percent for Taizz, 53 percent for Lahj, 31 percent for Shabwa and 58 percent for Sa'ada.



continuing to provide treatment, there are 1.8 million acutely malnourished children (aged 6 to 59 months) and 1.1 million acutely malnourished PLWG in Yemen.

5. On top of an already worrying malnutrition and food security situation, concerns are rising over an unprecedented Cholera outbreak. In 2017, Yemen faced the worst Cholera outbreak ever recorded globally within a single year. To date, over 900,000 people in almost all governorates have been affected by the disease, and the outbreak in Yemen has claimed nearly 2,000 lives in less than four months with 5,000 people falling ill every day with symptoms of Cholera. Moreover, children and the elderly are the hardest hit: children account for more than 41 percent of the suspected Cholera cases and a quarter of the deaths since April 2017.
6. The conflict has taken a toll on children's access to education. The education sector has been directly affected by the situation with the closure of approximately 3,600 schools (21 percent of all primary and secondary schools), depriving 1.84 million boys and girls from formal education. Adding this figure to the initial number of out-of-school children in Yemen before the conflict started, it is estimated that two million children are currently not receiving education. This represents 27 percent of the 7.3 million school-aged girls and boys in the country.
7. Many schools have been hit by airstrikes and ground operations during the course of the conflict, and cooperating partners estimate that 1,604 schools are currently unfit for use due to extensive damage, the presence of internally displaced people or occupation by armed groups. Children who have experienced stressful situations are likely to show changes in social relations, behavior, physical reactions, and emotional response, manifesting as problems sleeping, nightmares, withdrawal, problems concentrating and guilt. These effects are compounded by uncertainty about the future and disruption to daily routine (Humanitarian Needs Overview, 2017).
8. The inability of the authorities to pay the civil servant salaries has severely impacted access to education, with many teachers in a number of governorates striking due to lack of salaries. Girls' access to education has become more vulnerable as the education of boys is seen to be more important while boys have become increasingly vulnerable to recruitment as child soldiers.
9. The 2016 EFSNA results indicated that in order to manage their food shortages, a significant proportion of households have engaged in negative coping strategies, both consumption-based and livelihoods related coping mechanisms including taking children out of school and oftentimes engaging them in low-paid, informal income-generating activities in order to contribute to the household's income.

Purpose of budget revision

10. The multiple causes of food insecurity and poor access to education require interventions from various actors. WFP will launch a school meals programme as an incentive to encourage attendance for both girls and boys, a social protection and safety net for children from food insecure households.²
11. In the governorates controlled by the Government of Yemen, WFP is discussing the provision of complementary action with non-governmental organization (NGO) partners. Save-the-Children is willing to coordinate activities for out-of-school children and CARE will carry out water and

² A positive effect on enrollment in subsequent school years is expected. The enrollment baseline figures will be established and trends be reported with the start of the next school year.



sanitation infrastructure rehabilitation activities in schools that will benefit from the school meals activity. NGO services may further be used for Cholera prevention campaigns. WFP will work towards fostering similar partnerships with partners in the other areas.

12. The Local Education Group (LEG), of which WFP is a member, authored the ECW³ proposal. Subsequently, the intervention has been agreed upon and planned with other Education Cluster partners. As a result of these efforts, funding of USD 1.5 million for two school years has been obtained from the ECW initiative for the school meals programme. With the remaining ECW money of approximately USD 13.5 million, the United Nations Children's Fund (UNICEF) will support the affected children through psycho-social support, financial support to conduct the national examinations for grades 9 and 12, printing of textbooks, establishment of temporary learning spaces, and provision of teaching and learning materials along with school bags and desks for the class rooms. NGOs may be contracted for the implementation of activities including process monitoring in areas where the Ministry of Education is not able to intervene because of the conflict.
13. School children will be provided with a nutritious snack at school. This will be either 100 grams of High Energy Biscuits (HEBs) in the southern governorates of Shabwa and Lahj or 80 grams of date bars in the northern governorates of Taizz and Sa'ada provided as an incentive for regular attendance at school. HEBs and date bars will be provided under an on-site feeding modality.
14. The commodities will be locally produced to stimulate the local economy and help to ensure a flexible response as the ongoing conflict may lead to temporary discontinuation of classes. At the same time, WFP Yemen will launch a regional tender for the procurement of date bars. There is currently only one supplier in Yemen who meets WFP's food hygiene and quality standards, and the identification of regional procurement options will mitigate the risk of pipeline breaks should the demand increase due to any possible expansion of the school meals programme. WFP, in close coordination with the Ministry of Education both in Sana'a and Aden, and the Education Cluster have developed a plan outlining the schools and districts that will be included in the school meals programme, should additional funding become available.
15. The supplier will deliver the commodities to the schools as part of the contract. The Ministry of Education will identify storage spaces at schools. If and where necessary, WFP will assist the Ministry of Education to upgrade or identify new storage spaces. A storekeeper hired for this purpose will be in charge of food storage management and dispatch of commodities from the store to teaching staff who will be responsible for organizing the daily distribution of HEBs to the students. The reporting of education indicators will follow to the extent possible through the existing Education Management Information System (EMIS); standardized hard-copy registers are widely used at schools for this purpose. Commodity movements will be reported as per WFP standard reports, and attendance data will be taken from school records throughout the school year.⁴ WFP will contract either third-party monitors or NGO partners under Field Level Agreements for process monitoring. The existing hotline facilities will be expanded to the schools to provide an opportunity for beneficiary feedback.

³ ECW is a new global fund focused on education in emergency and protracted crises affected countries. Launched at the World Humanitarian Summit in May 2016, ECW aims to both raise significant additional financing but also transform how governments, private sector partners, humanitarian actors and development efforts work together to deliver a more collaborative and rapid response. ECW is overseen by a High-Level Steering Group (HLSG) of global leaders and administrated by a small secretariat hosted temporarily by UNICEF.

⁴ Data collected on enrollment at the beginning of the school year will serve as a baseline to determine drop outs; they will be also used to establish trends in enrollment at the beginning of the second school year.

Changes to the beneficiary numbers by gender are shown in Table 1.

Activity	Category of beneficiaries	Current			Increase			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
School Meals ⁵	Boys and Girls Grades 1-9 ⁶	0	0	0	62 700	47 300	110 000	62 700	47 300	110 000 ⁷
General Food Assistance (GFA)		2 934 176	2 830 414	5 764 590				2934 176	2 830 414	5 764 590
General Food Assistance (Commodity Voucher)		547 384	528 026	1 075 410				547 384	528 026	1 075 410
BSFP for children 6-23 months	children 6-23 months	402 038	386 272	788 310				402 038	386 272	788 310
BSFP for PLWG		-	1 106 400	1 106 400				-	1 106 400	1 106 400
TSFP for MAM children 6-59 months	children 6-59 months	395 892	380 367	776 259				395 892	380 367	776 259
TSFP for acutely malnourished PLWG		-	229 820	229 820				-	229 820	229 820
Refugees new arrivals (all reception centres)		41 818	40 178	81 996				41 818	40 178	81 996
Long Term refugees (Kharaz camp)		10 152	9 598	19 750				10 152	9 598	19 750
Migrants at IOM Feeding Centre		1 542	1 458	3 000				1 542	1 458	3 000
Asset Rehabilitation and Restoration of Livelihoods		24 000	36 000	60 000				24 000	36 000	60 000
Contingency (<i>new IDPs and natural shocks</i>):		81 440	78 560	160 000				81 440	78 560	160 000
Total *		4 631 900	4 468 100	9 100 000	62 700	47 300	110 000	4 669 520	496 480	9 166 000

*Notes: total number of beneficiaries excludes overlaps.

⁵ WFP/EB.1/2014/6-B/2; p.13: 57 percent of students enrolled in grades 1 -3 are boys, 43 percent girls.

⁶ At schools with grades 1 – 12, also students at higher grades will benefit from school meals.

⁷ The overall number of beneficiaries will increase by 66,000 persons, because around 40 percent of the target population receives GFA and will not be double-counted. GFA coverage figures per governorate are 28 percent for Taizz, 53 percent for Lahj, 31 percent for Shabwa and 58 percent for Sa'ada.


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

	TSFP MAM- CH	TSFP/BS FP PLW	BSFP CH 6-23m	GFD & Commodity Vouchers	Assets & Livelihoods	New Refugee Arrivals - Coastal	Assistance to Refugees & Migrants	School Meals	
Plumpy' Sup	100	-	-	-	-	-	-		
Super Cereal	-	200	-	-	-	-	-		
Plumpy' Doz	-	-	50	-	-	-	-		
Wheat flour, fortified	-	-	-	417	417	-	417		
Pulses	-	-	-	56	56	-	56		
Vegetable oil, fortified	-	-	-	41	41	-	41		
Salt, iodized	-	-	-	3	3	-	3		
Sugar	-	-	-	14	14	-	14		
High-energy biscuits	-	-	-	-	-	400	-	100	
Date Bars (fortified)									80
TOTAL	100	200	50	531	531	400	531		
Total kcal/day	535	758	281	2125	2125	1800	2125	450	278
% kcal from protein	10.5	18.4	8.6	10.7	10.7	11	10.7	11	4
% kcal from fat	59.0	14.5	55.3	19.4	19.4	30	19.4	30	18
Number of feeding days per month	30	30	30	30	20	5	30 ⁸	22	22

FOOD REQUIREMENTS

The additional and total food quantity needed for achieving revised operation objectives are as shown in Table 3 below.

16. WFP Yemen has taken note of donors' increasing interest in educational initiatives, including school meals. Further funding opportunities may arise with the World Bank, the European Union, and the German Ministry for Cooperation. The Ministry of Education, with support from the LEG, is working on the formulation of a Transitional Education Plan (TEP) to ensure progress towards Yemen's long-term education goals.

⁸ Three feeding days for new arrivals upon reception.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
GFA food	Food	1 134 678	-	1 134 678
GFD CV (USD)	C&V	152 021 470	-	152 021 470
Nutrition (Prevention) (BSF 6-23 Months)	Food	14 190	-	14 190
Nutrition (Treatment) (TSF 6-59 Months)	Food	6 986	-	6 986
Nutrition (Prevention) (BSF PLW)	Food	54 415	-	54 415
Nutrition (Treatment) (TSF PLW)	Food	32 782		32 782
School Feeding	Food	-	630	630
TOTAL MT		1 243 051	630	1 243 681

17. In the absence of an education sector planning framework, this budget revision will serve as an umbrella document for developing a school meals intervention through an extensive consultative process. Over the coming months, WFP Yemen will work with WFP Regional Bureau advisors and the Ministry of Education representatives at different levels as well as other stakeholders including donors, on the formulation of a more comprehensive WFP school meals strategy for Yemen.

Hazard / Risk Assessment and Preparedness Planning

18. The governorates have been selected according to a hardship scale developed by the Education Cluster including schools which have been closed and those affected by conflict. Attracting children to schools in the conflict area could lead to protection issues. This risk is being mitigated by selecting schools in districts that are less exposed to acute fighting and violence.

19. Civil servants' salaries, in particular in the northern governorates, have not been paid for the past eleven months as of September 2017. Recently, in the northern governorates, teachers received half of their monthly salaries, while the teachers in the South have been fully paid and classes resumed. Despite the resumption of salary payments in some areas, many teachers have to look for other income earning opportunities to sustain their families and, hence, miss school days. Class schedules are erratic at best. There are further risks of strikes at the beginning of the school year 2017/18, in particular in the northern governorates that may delay the start of the school year. The Education Cluster together with donors have been discussing ways to subsidize teachers' salaries. WFP has participated in these discussions and will contribute to this joint effort as appropriate. Furthermore, given the fact that salary payments in the South are more regular, a re-opening of schools in the South according to schedule can be expected. WFP will consider starting the provision of school meals in the South where teachers are regularly attending schools and a phase-in of the northern governorates when teachers end their strike and regular classes resume.



World Food Programme

20. Local procurement of HEBs and date bars will be a cornerstone of this school meals programme. Stringent Yemen food and hygiene standards and the lack of adequate laboratory technology due to import embargos renders the importation of food commodities and the premix needed for fortification of biscuits challenging. Delays in the clearance process for the premix may delay the local production. Also, the existing production capacity of the only local producer for date bars is limited to 7 mt per day in case of date bars and about 25 mt per day for HEBs. In particular for date bars, the local capacity does not suffice to meet the requirements of an expanding school meals programme. As a mitigation measure, WFP Yemen is planning on importing one third of date bars and HEBs from producers within the region. In the medium and longer run, WFP will work with the local producers to expand local production capacities.


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	630	844 247	
Others	-	-	
Total Food Transfers	630	844 247	
External Transport		17 125	
LTSH		-1 481 950	
ODOC Food		68 874	
Food and Related Costs ⁹			-551 704
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			<i>-551 704</i>
Direct support costs (see Annex I-B)			65 551
Total Direct Project Costs			-486 153
Indirect support costs (7.0 percent) ¹⁰			-31 600
TOTAL WFP COSTS			-517 753

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	36 941
General service staff **	6 719
Danger pay and local allowances	11 788
Subtotal	55 448
Recurring and Other	-
Capital Equipment	-
Security	-
Travel and transportation	10 103
Assessments, Evaluations and Monitoring¹¹	-
TOTAL DIRECT SUPPORT COSTS	65 551

* 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

¹¹ 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.

Annex II

Acronyms Used in the Document

ECW	Education Cannot Wait
EFSNA	Emergency Food Security Needs Assessment
EMIS	Education Management Information System
EMOP	Emergency Operation
DBs	Date Bars
HEB	high energy biscuits
LEG	Local Education Group
NGO	non-government organization
PLWG	pregnant and lactating women and girls
TEP	Transitional Education Plan
UNICEF	United Nations Children's Emergency Fund
USAID	United States Agency for International Development
WASH	water, sanitation and hygiene