



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Muhannad Hadi Regional Director, Cairo				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carl Paulsson Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carlos Melendez, Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Lindita Bare, Resource Management Analyst, RBC				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office or Regional Bureau on behalf of Country Office				

**Yemen, Protracted Relief and Recovery Operation (PRRO) 200305
BR 4**

Total revised number of beneficiaries	358,250
Duration of entire project	01 January 2013 – 31 March 2016
Extension / Reduction period	01 January 2016 – 31 March 2016
WFP food tonnage	19,654

Start date: 01 January 2013 **End date:** 31 December 2015 **Extension period:** 3 months
New end date: 31 March 2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 11,777,511	US\$ 854,814	US\$ 12,632,325
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 1,501,616	US\$ 228,865	US\$ 1,730,481
ISC	US\$ 929,539	US\$ 75,858	US\$ 1,005,396
Total cost to WFP	US\$ 14,208,665	US\$ 1,159,537	US\$ 15,368,202

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 (%)

NATURE OF THE INCREASE

1. *The purpose of this Budget Revision no.04 to Protracted Relief and Recovery Operation (PRRO) 200305 is to extend the project duration by 3 months, from January 2016 until 31 March 2016. Reason for extension is the continued needs of refugees in Southern Yemen and stranded vulnerable economic migrants from Somalia and Ethiopia in Haradh in northern Yemen, Sanaa in Central Yemen and Aden in southern Yemen.*
2. *From 1 April 2016 onwards, this PRRO will be merged with the Emergency Operation 200890 which is similarly undergoing a Budget Revision. Consequently, the continued needs under the PRRO 200305 will be reflected under the EMOP 200890 BR#1.*
3. *Specifically, this Budget Revision will:*
 - *Increase the food requirements by 1,602 MT from 1 January 2016 until 31 March 2016;*
 - *Increase Direct Support Costs (DSC) by US\$ 228,865*
 - *Increase Other Direct Operating Costs (ODOC) by US\$ 47,141;*
 - *Increase Landslide Transport, Storage and Handling (LTSH) by US\$ 156,034;*
 - *Increase Direct Support Costs (ISC) by US\$ 75,858;*
4. *Overall, the Budget Revision will increase the PRRO budget by US\$ 1,159,537.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

5. *The original PRRO 200305 was initially planned to be a two year operation to be implemented from January 2013 until December 2014. The operation targeted over 130,000 refugees and economic migrants from the Horn of Africa with food assistance valued at US\$ 9.76 million. Under this operation, WFP food assistance was aimed to target new arrivals, economic migrants in Haradh and refugee population residing in Kharaz and Al-Basateen camps.*
6. *Subsequent Budget Revisions were undertaken, last in 2014 to extend the implementation period from 1 January 2015 until 31 December 2015. The BR#3 increased food requirements by 6,745 mt, increased associated costs and the overall PRRO budget by US \$ 4,448,351.*
7. *The goal of the PRRO is to ensure that the basic food and nutritional needs of vulnerable refugees are met until durable solutions are reached, such as resettlement in a third country or until conditions are appropriate for repatriation to their countries of origin. The objectives of the PRRO are in line with WFP's Strategic Objectives 1 and 3, and contribute to Millennium Development Goals 1, 2 and 3. Specifically, the PRRO aims to (i) save lives and maintain adequate dietary standards for refugee populations living in camps and (ii) maintain enrolment*



and attendance in WFP-assisted primary schools in camp and urban settings, through the provision of school meals.

8. The arrangement under the PRRO is that coastal arrivals receive high-energy biscuits and water when they are registered by UNHCR's implementing partners. At reception centres, hot meals are provided while a three months resettlement package is provided in Kharaz camp. The refugees in Kharaz camp receive General Food Rations (GFR) including fortified wheat flour, rice, pulses, vegetable oil and sugar, providing a total of 2,141 kcal per person per day. School children in WFP-UNHCR assisted schools receive an on-site cooked meal.
9. The operation ensures that the basic food and nutritional needs of vulnerable Ethiopian stranded migrants (in each of Hajjah, Sana'a and Aden governorates) are met through provision of hot meals, implemented by International Organization of Migration (IOM), until they are resettled or deported by the Yemeni authorities to their country of origin, this activity is in line with WFP's Strategic Objectives and core policies; to save lives in refugee and other emergency situations; to improve the nutritional status and quality of life of the most vulnerable people at critical times in their lives.
10. In response to the ongoing conflict in Yemen, WFP initiated an Emergency Operation (EMOP 200890) on 1 October 2015, targeting up to 5 million severely food insecure and conflict affected people at a total cost of 320,444. The original EMOP is scheduled to end on 31 March 2016. However, a Budget Revision is underway which will include the continued needs under the PRRO 200305 from 1 April onwards. The CO will therefore have only one operation from 1 April 2016 in response to the severely food insecure and conflict affected people as well as the refugees and stranded vulnerable economic migrants.

Conclusion and recommendation of the re-assessment

11. ***The protracted nature of similar constraints within the countries of origin as well as unclear strategy towards durable solution has compelled WFP to continue providing life-saving assistance to the refugees. The escalated conflict in Yemen since March 2015 has complicated any opportunities of the refugees to integrate with the local communities;***
12. ***Insecurity hindered the timely completion of the Joint Assessment Mission (JAM) that would help formulate a new strategic PRRO to support the refugees. As a result of the escalated conflict, JAM was only finalized during the second half of October 2015. The JAM concluded that food insecurity persists in the refugee camps and that extended support to the refugees and stranded vulnerable economic migrants is required to sustain the nutritional gains made through food assistance to these vulnerable groups. Aggravating the situation is lack of livelihood options for the refugees who rely on WFP's food assistance.***

Purpose of change in project duration and budget increase

13. ***This Budget Revision is to extend the project period by 3 months to 31 March 2016, to allow uninterrupted food assistance to the refugees and stranded vulnerable economic migrants until the operation is merged with the EMOP 200890 Budget Revision from 1 April 2016. The assistance to the refugees and the vulnerable***

economic migrants will be provided within the EMOP framework until a new strategic operation is formulated geared towards durable solutions.

14. Although the number of beneficiaries remain unchanged in this BR, there have been unconfirmed reports that some refugees left the camp back to their places of origin due to escalated conflict in Yemen. The reports have not been easy to verify due to security concerns and as such beneficiary planning in this BR remains the same but adjustments will be made as soon as security situation will allow assessment for the new figures.

Activity	Category of Beneficiaries	Current			Increase/Decrease			Revised		
		Boys/Men	Girls/Women	Total	Boys/Men	Girls/Women	Total	Boys/Men	Girls/Women	Total
New Arrivals (all reception centers)	Refugees	69,701	12,299	82,000	17,426	3,074	20,500	87,127	15,373	102,500
Long-term Population Kharaz Camp	Refugees	183,602	32,398	216,000	16,788	2,962	19,750	200,390	35,360	235,750
School Feeding Basateen	Children	2,695	2,805	5,500	-	-	-	2,695	2,805	5,500
School Feeding Kharaz	Children	2,695	2,805	5,500	-	-	-	2,695	2,805	5,500
Migrants at IOM Feeding Center	Refugees/Migrants	5,100	900	6,000	2,550	450	3,000	7,650	1,350	9,000
TOTAL		263,793	51,207	315,000	36,764	6,486	43,250	300,557	57,693	358,250

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

** In case the budget revision with extension-in-time, the Increase/Decrease columns should indicate the beneficiaries to be assisted during the extended period.

15. There is no change to the food basket, which will remain the same throughout the implementation period.

Commodity	New refugee arrivals			Long term refugees	Refugee school feeding Kharaz / Al Basateen		Migrants
	Coastal centers	Reception Centers	Kharaz settlement		Menu 1	Menu 2	
Wheat flour	-	300	300	300	120	-	300
Rice	-	150	150	150	-	-	150
Pulses	-	60	60	60	20	-	60
Veg. oil	-	30	30	30	10	10	30
Sugar	-	20	20	20	-	10	20
Salt	-	5	5	5	3	-	5
WSB	-	-	-	-	-	80	-

HEB	400	-	-	-	-	-	-
Total	400	560	560	560	150	100	560
Total kcal/day	1,800	2,141	2,141	2,141	575	432	2,141
% Kcal from protein	11	11	11	11	13	13	11
% Kcal from fat	30	15	15	15	19	31	15
Feeding days per person per month	5	3	82	30	10	10	30
# months per year	3	3	3	3	3	3	3

[Note: The % kcal requirements differ for types of programmes:

- For GFD rations, please provide the kcal of the ration, as well as the % of kcal from protein and from fat.
- For nutrition interventions (e.g. targeted supplementary feeding) and school feeding programmes, only provide the kcal value.
- For FFW/A and FFT, please provide the kcal of the ration, as well as the % of kcal from protein and from fat.]

FOOD REQUIREMENTS

The overall tonnage required for the 3 months is shown in table 3

Commodity	New refugee arrivals			Long term refugees	Refugee school feeding		Migrants	Total
	Coastal centers	Reception Centers	Kharaz settlement		Kharaz / Al Basateen			
				Kharaz	Menu 1	Menu 2		
Wheat flour	-	8	177	533	40	-	81	839
Rice	-	4	88	267	-	-	41	400
Pulses	-	2	35	107	7	-	16	167
Veg. Oil	-	1	18	53	3	3	8	87
Sugar	-	1	12	36	-	3	5	57
Salt	-	-	3	9	1	-	1	15
WSB	-	-	-	-	-	26	-	27
HEB	9	-	-	-	-	-	-	10
Total	9	15	333	1,004	50	33	153	1,602

Hazard/risk and preparedness planning

16. The overall security situation in Yemen remains precarious and presents a dangerous and unpredictable working environment. This affects access to Kharaz camp and hinders humanitarian worker's ability to undertake assessments. WFP will continue to work closely with partners and local authorities for uninterrupted food deliveries and rely on third party monitors to undertake monitoring activities and quick assessments. The Third party monitors will be complemented by live call in to obtain information. Furthermore, if the insecurity causes massive displacements from the camps to new locations in the country, WFP will put measures in place to provide assistance in the new locations. In the event that the refugees are forced to flee Yemen and return to their countries of origin, WFP will coordinate with the receiving host countries and receiving WFP country office by providing data and any information needed to assist the refugees in that country. If the movements differ substantially



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from the planning figures of this Budget Revision, the number of beneficiaries under this operation will be adjusted through a budget revision.

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Cleared by: Purnima Kashyap, Country Director, Yemen Country Office on
Reviewed by: [name] Regional Bureau
Cleared by: [name] Regional Bureau on [date]

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1,239	358,725	
Pulses	167	69,973	
Oil and fats	87	69,165	
Mixed and blended food	37	23,640	
Others	72	25,143	
Total Food Transfers	1,602	546,646	
External Transport		104,993	
LTSH		156,034	
ODOC Food		47,141	
Food and Related Costs [1]			854,814
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			854,814
Direct support costs (see Annex I-B)			228,865
Total Direct Project Costs			1,083,679
Indirect support costs (7.0 percent)[2]			75,858
TOTAL WFP COSTS			1,159,537

[1\[1\] This is a notional food basket for budgeting and approval. The contents may vary.](#)

[1\[2\] The indirect support cost rate may be amended by the Board during the project.](#)

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	39,316
General service staff **	58,923
Danger pay and local allowances	74,448
Subtotal	172,687
Recurring and Other	12,428
Capital Equipment	7,992
Security	3,024
Travel and transportation	12,734
Assessments, Evaluations and Monitoring[1]	20,000
TOTAL DIRECT SUPPORT COSTS	228,865

[1\[1\]](#) 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.

* 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