

# BUDGET INCREASE TO DEVELOPMENT PROJECT: 200432

## Food Assistance to Promote Girls' Education

Start date: 1 July 2013 End date: 30 June 2015 Extension/Reduction period: N/A

### NATURE OF THE INCREASE

	Current Budget	Increase	Revised Budget
Food and Related Costs	7,322,231	6,480,908	13,803,139
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	-	205,000	205,000
Direct Support Costs (DSC)	995,444	850,633	1,846,077
Indirect Support Costs (ISC)	582,237	527,558	1,109,795
<b>Total cost to WFP</b>	<b>8,899,912</b>	<b>8,064,099</b>	<b>16,964,011</b>

1. This Budget Revision to Yemen Development Project 200432 introduces an increase in beneficiary numbers in the 2013-2014 school year from 35,000 to 100,000 school girls receiving take home rations. The increase in beneficiary numbers is accompanied by a commensurate increase in tonnage for wheat grain and fortified vegetable oil in line with the approved ration.
2. All budget items for associated costs are increased in proportion to the tonnage increase, with slight changes to the original other direct operational costs (ODOC) rate following a recalculation of actual costs particularly related to Field Level Agreement (FLA) costs based on the new format which introduces a 7 percent management fee.
3. The direct support costs (DSC) include the recruitment of additional staff to accommodate the capacity required to work with the Ministry of Education towards a programme strategy beyond the 2013-14 school year, including the possible introduction of an on-site meal or snack in addition to the take home rations.
4. The overall budget increase is US\$8,064,099 bringing the Development Project value to US\$16,964,011. The increases to each component are detailed below:
  - Food requirements by 10,277 mt, valued at US\$4,400,239
  - External transport by US\$55,498
  - Landside transport, storage and handling (LTSH) costs by US\$1,482,100
  - ODOC linked to food by US\$543,071
  - Capacity development and augmentation by US\$205,000
  - DSC by US\$850,633 and
  - ISC by US\$527,558.

# JUSTIFICATION FOR BUDGET INCREASE

## Summary of Existing Project Activities

5. Yemen is in the midst of a political transition and a humanitarian crisis. It is the poorest country in the Arab region with a Gross Domestic Product (GDP) per capita of US\$1,209.<sup>1</sup> The population living below the national poverty line rose from 35 percent in 2006 to 54.4 percent in 2012<sup>2</sup> as a result of local conflict and the global food, fuel and financial crises.
6. A wide range of development challenges result in a ranking of 160 out of 187 countries in the 2013 UNDP Human Development Index; the Government accepts that Yemen will not achieve the Millennium Development Goals by 2015. High levels of exclusion of women from the social, economic and political processes mean that Yemen consistently ranks lowest on the Gender Inequality Index.<sup>3</sup>
7. School attendance is 77.2 percent for boys and 63.4 percent for girls, with attendance in rural areas even lower, at 75.2 and 57.2 percent respectively<sup>4</sup>. Retention rates for girls are low, as many leave before completing their basic education – one out of every five girls is married by the time she reaches the age of 15<sup>5</sup>. School enrolment and attendance are dramatically affected by child labour which engages some 1.3 million children, half of who perform hazardous work; the majority of them (60 percent) girls.<sup>6</sup> Some 1.2 million children remain out of school, more than two-thirds of whom are girls<sup>7</sup>.
8. The objectives of this development project are to address gender gaps in education and alleviate poverty and food insecurity, thereby contributing to Millennium Development Goals 1, 2 and 3. The project is aligned with WFP's Strategic Objective 4, and Gender Policy.
9. The project responds to the Government's education policies as outlined in the 2011–2015 Development Plan for Poverty Reduction (DPPR) and the 2013-2015 mid-term results framework for the education sector. The DPPR was developed in consultation with the Ministry of Education to ensure integration with national priorities in addressing high rates of drop-out, failure and repetition. The project is in line with the United Nations Development Assistance Framework (2012–2015) and the Joint United Nations Framework to Support the Transition in Yemen (2012–2014), particularly in its contribution to development and peace building. WFP liaises with the national Social Welfare Fund and partners with a view to aligning programme approaches with the conditional cash transfers piloted in the education sector.
10. The project aims to achieve the following outcomes:
  - increased enrolment of girls in WFP-assisted schools;
  - increased percentage of girls graduating from secondary schools;
  - reduced gender disparity in enrolments of girls and boys in WFP-assisted primary and secondary schools; and
  - increased capacity of government counterparts to monitor and report on outcome-level indicators for WFP-assisted school feeding programmes.

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<sup>1</sup> WB, 2013. Yemen Overview, World Bank.

<sup>2</sup> WB, 2012. Joint Social and Economic Assessment: Republic of Yemen, World Bank.

<sup>3</sup> UNDP, 2013. UNDP Human Development Report, United Nations Development Programme.

<sup>4</sup> ILO and Government of Yemen, 2012, Working children in the Republic of Yemen; The results of the 2010 national child labour survey.

<sup>5</sup> UNICEF 2013, Country Programme baseline survey (unpublished)

<sup>6</sup> ILO and Government of Yemen, 2012, Working children in the Republic of Yemen; The results of the 2010 national child labour survey.

<sup>7</sup> Ministry of Education 2012, Sector Plan 2013-2015

11. The project's original target was set at assisting 35,000 schoolgirls during each school year – 42,000 in all – with take-home rations for girls attending school on at least 80 percent of schooldays each semester.
12. WFP has provided assistance in Yemen since 1967: early projects covered a range of activities and beneficiaries, but after reunification in 1992, assistance focused on primary education and incentives for girls' enrolment. Food assistance was delivered to the education sector through development project (DEV) 4695 until 2001; WFP's first Country Programme included a component promoting access to basic education from 2002 to 2006.
13. In line with Yemen's National Development Plan 2006–2010 and the United Nations Development Assistance Framework (UNDAF) 2007–2011, Country Programme 104350 (January 2007–June 2013) included a component promoting girls' enrolment and attendance in all school grades, with a view to reducing the gender gap through food incentives and encouraging families to enrol and keep their daughters in education. In the 1,300 rural schools targeted in 19 governorates, girls' enrolment increased by 60 percent and in some cases surpassed that of boys.
14. Despite advocacy and work on resource mobilization, Country Programme 104350 was significantly underfunded: this resulted in reduced rations, less frequent distributions and fewer beneficiaries. In 2010, 77 percent – 85,700 – of targeted schoolgirls received only one reduced ration instead of three full ones, and the single distribution in 2011 reached only 59,000 of the planned 115,000 schoolgirls.
15. Given the effectiveness of the take-home rations in increasing girls' enrolment, the 2011 Country Portfolio Evaluation recommended that WFP continue this support and commended its logistics and distribution system in Yemen. The evaluation also noted the need to improve coordination with stakeholders at the local level.

### **Conclusion and Recommendations of the Re-Assessment**

16. The original beneficiary target of this Development Project was determined on the basis of limited resource availability in past years and thus a modest forecast. Given the poor gender and education indicators, the need in the country is much greater than the coverage of the project. During the Executive Board meeting at which this project was approved (June 2013), the Yemen Country Office was encouraged to bring the project to a larger, more relevant scale if indeed the resourcing situation would allow it.
17. Generous donor support will allow WFP to add a further 65,000 beneficiaries to the originally planned 35,000 thus totaling 100,000 girls in the current 2013-2014 school year. This figure is close to the original target (115,000) of the previous Country Programme, although a significant gap remains in addressing the national need for support to girls' education.
18. Recognizing the pending proposal to redesign all education activities in line with WFP's comprehensive resilience strategy under the new PRRO, which is expected to begin in July 2014, the beneficiary target for the second school year (2014-15) will currently remain the same, as it is expected that this Development Project will be suspended once the new PRRO has been approved.

### **Purpose of Budget Increase**

19. The purpose of this Budget Revision is to increase the beneficiary numbers and corresponding food commodities and thus implement the activity beyond the originally planned scale of the Development Project.
20. The implementation strategy and food basket remain the same. The targeting of additional schools to be included in this activity is based on identification of most food insecure areas with lowest girls' enrolment. A steering committee has been established by decree from the Minister

of Education to determine the strategy (targeting and implementation approaches) for future school feeding activities, which are expected to receive considerable political and financial government support.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]</b>				
<b>Activity [or Component]</b>	<b>Category of beneficiaries</b>	<b>Current</b>	<b>Increase</b>	<b>Revised</b>
<b>Take Home Rations for girls</b>	Girls in grades 2-12 <i>school year 2013-14</i>	35,000	65,000	100,000
	Household members <i>school year 2013-14</i>	245,000	455,000	700,000
<b>TOTAL</b>	Girls in grades 2-12	42,000	65,000	107,000*
	Household members	294,000	455,000	749,000
	<b>Total **</b>	<b>294,000</b>	<b>455,000</b>	<b>749,000</b>

\* A new grade of 7,000 children starts in October 2014

\*\* Girls in grades 2-12 are included in the totals of household members.

## **FOOD REQUIREMENTS**

21. The additional food requirements included in this budget revision represent three distribution events during the 2013-2014 school year in which each of the 65,000 girls receive 50 kg of wheat grain and 3 litres (2.7 kg) of oil.

<b>TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]</b>				
		<b>Food requirements (mt) Cash/voucher (US\$)</b>		
<b>Activity [or Component]</b>	<b>Commodity / Cash &amp; voucher</b>	<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
Take home rations	commodities	11,160	10,277	21,437
<b>TOTAL</b>		<b>11,160</b>	<b>10,277</b>	<b>21,437</b>

Approved by:

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Ertharin Cousin  
Executive Director, WFP

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Date

## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>	-	-	
Cereals	9,750	3,900,066	
Pulses	-	-	
Oil and fats	527	500,173	
Mixed and blended food	-	-	
Others	-	-	
<b>Total Food Transfers</b>	<b>10,227</b>	<b>4,400,239</b>	
External Transport		55,498	
LTSH		1,482,100	
ODOC Food		543,071	
<b>Food and Related Costs <sup>8</sup></b>			<b>6,480,908</b>
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>		-	
<b>Capacity Development &amp; Augmentation</b>			<b>205,000</b>
<i>Direct Operational Costs</i>			6,685,908
Direct support costs (see Annex I-B)			850,633
<b>Total Direct Project Costs</b>			<b>7,536,541</b>
Indirect support costs (7,0 percent) <sup>9</sup>			527,558
<b>TOTAL WFP COSTS</b>			<b>8,064,099</b>

<sup>8</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>9</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	232,710
General service staff **	69,900
Danger pay and local allowances	56,028
<b>Subtotal</b>	<b>358,638</b>
<b>Recurring and Other</b>	5,600
<b>Capital Equipment</b>	5,000
<b>Security</b>	9,974
<b>Travel and transportation</b>	391,421
<b>Assessments, Evaluations and Monitoring<sup>10</sup></b>	80,000
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>850,633</b>

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<sup>10</sup> 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 Logframe**

*The original logframe will be aligned with the new strategic Results Framework as soon as the latter is available from HQ.*

**MAP**

*The original project map remains valid*



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## **ACRONYMS USED IN THE DOCUMENT**

DPPR	Development Plan for Poverty Reduction
DSC	Direct Support Costs
FLA	Field Level Agreement
GDP	Gross Domestic Product
ISC	Indirect Support Costs
LTSH	Landside Transport, Storage and Handling
ODOC	Other Direct Operational Costs
PRRO	Protracted Relief and Recovery Operation
UNDP	United Nations Development Programme

**ANNEX IV - [LTSH-matrix](#)**

**ANNEX V - [Project Budget Plan](#)**

**ANNEX VI - [Project Statistics](#)**

**ANNEX VII - [Project Budget Estimate](#)**