



Education Cannot Wait (ECW)

Reprogramming of Funds, UNICEF YEMEN

Annex 1: Reprogramming Request Form

Project revision requests must be submitted by the Secretariat on behalf of the grantee a minimum of 10 days prior to the project end date. The request must be submitted as an email from the Fund Secretariat to the FSO (dfam-fso@unicef.org), and accompanied by this form. Requests that include changes to the budget should be coordinated directly with the Fund Secretariat.

No-Cost Extension Request	<input type="checkbox"/>	Reprogramming Request	<input checked="" type="checkbox"/>
Contact Details			
Date of Request:	14 November 2018		
Requester's Name/Job Title: Dr. Meritxell Relano, Country Representative, Yemen Country Office	UNITED NATIONS CHILDREN'S FUND (UNICEF)		
Requester's Email:	mrelano@unicef.org		
Project Details			
Project Title: Ensuring access to Quality Education for All Conflict-Affected Children in Yemen	Project Allocation: US\$ 15,000,000		
ECW Project Code: 17-ECW-0004 UNICEF Yemen	Expenditures to date: US\$ 4,404,066		
Date of Disbursement from UNICEF: 1st August 2017			
Extension Request Details			
Original Project Completion Date: 1st July 2019			
Requested Completion Date: 31st December 2019			
Justification/Explanation for Reprogramming of Activities			

A. Please explain in detail why the allocation could not be used as approved by the HLSG. For no-cost extensions, please note why activities could not be completed or funds expended within the implementation period (e.g., access, capacity, and other factors). **For reprogramming, please note why funds could not be spent as originally intended.**

Current Context:

With a Human Development Index (HDI) of 0.452 in 2018¹, Yemen is now one of the least developed countries (178th out of 189 countries), dropping from 154 out 188 countries in 2015 (HDI of 0.498) before the current conflict. This indicates declines in the three basic dimensions of the index, (i) a long and healthy life, (ii) access to education and knowledge and (iii) a decent standard of living.

A collapsing society: In 2018, three years into the current crisis, Yemeni society is at the brink of collapse: 22 million people (81%) of the population require humanitarian assistance to sustain livelihoods. 2,221,264 persons have been displaced. The current fighting around Hodeidah continues pushing thousands of people to flee their homes and move towards Taiz, Ibb, Aden, and Sana'a, putting additional pressure on already overstretched cities.

Yemen's economy has contracted significantly (an estimated 40% since 2015) due in part to destruction of (public) infrastructure and closure of frontiers including the port of Hodeidah and the airport in Sana'a. The cost of goods including fuel, has increased sharply (oil price increased with 30% just in the last few months), negatively affecting the life of ordinary people. The 2018 Humanitarian Needs Overview (HNO) reported that operating hours in business enterprises have been reduced by 50% with the layoff of an estimated 55% of the workforce.

Likewise, the public budget has been negatively affected. Its deficit has expanded significantly since the last quarter of 2016, resulting in less and irregular functioning of basic social service facilities. Payment of public servants including teachers and health workers stopped since August 2016, making public servants part of the most vulnerable groups in the country. 50% of health facilities are no longer fully operational and less than 10% of the population has access to public electricity. There have been more than 1 million suspected cases of cholera in one single year.

The 2018 Dynamic Needs Assessment produced by the World Bank's Governance Global Practice also provides evidence that non-payment of government wages in the health, education, and WASH sectors has resulted in declining access and quality of these services, higher prices and more time to obtain them, as well as increased incidence of informal payments.

Impact on education delivery: The conflict directly impacts on the education sector. Out of 7.7 million children, almost two million children do not have access to education and 4.1 million need support to stay in school; a significant increase from the 1.1 million children in December 2014². Human Development Reports since 2015 have shown decreases in gross **enrollment** ratio in primary school from 101% to 92% at present and expected years of schooling for children of school-entry age from 9.2 to 9 (10.3 for boys and 7.6 years for girls).

The latest Education Cluster report on **infrastructure** (September 2017) identified 1,693 schools that are currently unfit for use due to war and conflict-related damage (1,413 schools were partially damaged and 256

¹2018 UNDP Human Development Report

² Education Cluster Assessment 2017, Office for Coordination of Humanitarian Affairs (OCHA), Yemen Humanitarian Needs Overview (HNO) 2014 and 2018.

schools totally damaged). In total 3,584 schools (21% of all basic and secondary schools) are closed. Among them, 23 schools are occupied by armed groups and 150 schools by Internally Displaced Persons (IDPs).

Teachers are also victims, as referred above. 135,000 teachers and school staff that live and work in governorates under control of de facto authorities (approximately 67% of all public-sector teachers in Yemen) have not received a regular salary since October 2016.

In these circumstances, little **learning** is expected to take place. Both 2016-2017 and 2017-2018 school year have ended prematurely. Field visits by UNICEF as well as partner organizations during the last school year showed that in many schools of affected governorates, children were only taught one or two classes per day as teachers leave school early to work somewhere else to compensate for lost income.

Limits of humanitarian response: In short, the needs are enormous and continue growing in the whole country, although priorities may differ from one part to another. As of 2018, the education part of the HNO includes the payment of teacher incentives as main priority humanitarian need for those who have not been receiving regular monthly payments (salaries) since 2016. In Aden, the focus is on addressing the needs of internally displaced children that put the existing system under intense pressure by providing additional equipment and materials to existing schools and temporary learning spaces (TLS) and paying incentives for additional volunteer teachers.

The current HNO presents a gap of 61% for the year 2018 (*excluding incentives for teachers and volunteers*). Covering the costs of salaries, or even incentives of teachers or volunteers is beyond its scope and remit. Meanwhile, in an increasing number of schools, parents are being asked to pay a fee to provide incentives to teachers or volunteers, which is likely to have a detrimental effect on children's enrolment as already impoverished families must stretch their budget to a limit that they no longer deem possible.

No time to waste: Should the current situation continue with public services increasingly curtailed, the humanitarian toll of the conflict would likely grow to catastrophic proportions, far beyond today's already devastating situation.

Children, as always in conflict, are the most at risk: not only in terms of their direct survival, but also in terms of their future. In crisis, being able to go to school provides a sense of normalcy, fosters resilience and may avoid negative coping mechanism such as child labor recruitment, or early marriage.

Participation in education and learning, provides children and their families with a lifeline of hope. Hope for a better future. If schools do not open, an additional 3.7 million children will lose out on education and their future.

Background on the current ECW Programme:

Programme overall outcome is to sustain access to quality education for 2,504,909 children (1,084,062 girls or 43% of total target) in those areas most affected by the conflict. They include part of Taiz (6 districts fully controlled by North – 26%) and Sa'adah under the control of authorities in the North, and part of Taiz (12 districts fully controlled by South – 52%, Lahj and Shabwa belonging to the Southern Government. 5 districts of Taiz (22%) are controlled by both parties. The total number of districts in Taiz is 23.

Specific outputs were formulated as follows:

- Output 1: The education system remains functional for the benefit of 2.2 million students (43% girls);
- Output 2: 286,005 conflict-affected children in four targeted governorates (45% girls) have access to safe educational opportunities;

- Output 3: Project outcome, results and outputs indicators will be monitored and followed through regular progress reports.

As such, key interventions included (i) printing and transportation of grades 1-3 manuals for 27,000 teachers and textbooks for 1,030,681 Grades 1-3 students for the 2018/2019 school year (2014 version); (ii) support for the conduct of Grades 9 and 12 general examinations for the 2016/2017 and 2017/2018 school years; (iii) provision of 275 temporary learning spaces (TLS) with appropriate water and sanitation facilities; (iv) provision of 25,000 pupils' desks in targeted schools and TLS; (v) provision of education material (2,024 whiteboards, 8,109 boxes of whiteboard pens, 50,000 boxes of chalk, and 40,500 school bag kits), (vi) offer of alternative learning opportunities for 6,620 children through community-based classrooms; (vii) training of 800 of teachers in 389 schools and TLS on child protection and violence prevention; (viii) provision of psychological support and promotion of peace culture and social cohesion for 1,000 teachers to benefit 50,000 children; and (ix) provision nutritious school snacks for 19,600 students in 4 pilot districts in 4 governorates along 2 school years.

The programme was officially approved on August 1, 2017. However, the complex and dynamic situation on the ground in Yemen has directly impacted the implementation of the programme due to i) security concerns, ii) political interference and iii) rapidly changing needs (See under B for additional explanation).

B. Please explain what objectives, as stated in project proposal, have been achieved to date and how a no-cost extension or reprogramming will affect activity implementation.

Achievements so far:

Despite the above-mentioned challenges, UNICEF continues to engage with education authorities to pursue implementation of agreed upon activities. Funds have been disbursed for the school snacks programme implemented by WFP. The Grades 9 and 12 national exams have been organized both in the North and the South. the procurement of school furniture is ongoing and the distribution these supplies has been planned for the first quarter of 2019. All the preparatory work for the construction of Temporary Learning Spaces (TLS) has been done. The detailed achievement per output is presented in the table 1 and table 2 and hereby summarized:

Output 1: the education system remains functional for the benefit of 2.2 million students (43% girls)

- The programme provided support for conduct of Grades 9 and 12 exams. This has enabled in the North, 885,357 children including 313,927 girls in Grade 9 and 115,167 children with 49,522 girls in Grade 12, to sit for end of cycle examination. In South, 377,570 children including 170,800 girls took the exams grade 9 and 12. A total of 1,262,927 Yemeni children (including 484,727 girls) passed their exams grade 9 and 12.
- Despite this positive result, the number of out-of-school children increased with 500,000 since the conflict started, and an additional 4,1 million children are at risk of dropping out or not learning, as classes are interrupted, families can no longer afford to keep children in school.

Output 2: 286,005 conflict-affected children in four targeted governorates (45% girls) have access to safe educational opportunities

- 10,000 students' desks ordered in March 2018 are expected to be delivered to schools during the current school year 2018/2019. The construction of Temporary Learning Spaces (TLS) will benefit to 28,485 displaced pupils reducing the number of out of school children estimated to 2 million. But, this intervention was delayed due to some administrative issues and the late endorsement of UNICEF Rolling Work Plan (the green

light was only given in August 2018 instead of January 2018), because of the teachers' incentives payment as high priority of the authorities in the North.

- The distribution of school's snacks reprogrammed by WFP for current school year to reach 75,986 Children. This activity was postponed due to the current crisis in Hodeidah and the teachers' strikes in the South.

Output 3: Project outcome, results and outputs indicators will be monitored and followed through regular progress reports

- Regular monitoring of progress on the outcome and some output indicators is limited as Education Management and Information System (EMIS) is no longer functioning;
- While the Programme Management Unit (PMU) in the North is fully functional and monitoring specific programme outputs that do not depend on EMIS data, the PMU in the South is not yet functional as the recruitment process is ongoing (see below). UNICEF is monitoring in this case.

In some, the overall target has not been achieved due to the following challenges, pushing additional children in the targeted governorates to be at risk of dropping out of school.

Constraints in achieving the planned outputs

In short, while some progress has been made, in general, achieving the planned outcome and outputs has slowed down and is significantly constrained.

Changing priorities: During the meeting with the donors (Beirut, February 2018), the Minister (from the Internationally Recognized Government) called upon the donors and partners to consider reprogramming of unspent/uncommitted funding for key priorities, which included the payment of incentives for teachers in the North, who have not received regular salaries since October 2016. Since the issue has been raised, UNICEF has actively lobbied to reprogramme ECW and GPE funding for this purpose as a way in which to support the system and allow for other education interventions to take place. As this is a complex issue that raises concern around sustainability and fiduciary risk, reaching consensus towards such a reprogramming required time.

Political interference: The mentioned achievements represent only the ongoing activities started in 2017 and that were pursued in 2018. However, since the beginning of 2018, the endorsement UNICEF's Rolling Work Plan (RWP), which includes the ECW related interventions, has been put on hold by authorities in Sana'a until the issue of non-payment of teachers' salaries as the Ministry of Educations (MoE's) expectation was that all funds available be reprogrammed towards incentives.

Additionally, some procurement processes mainly of school desks and school bags kits, have been delayed due to the interference of education authorities in Sana's asking to be involved in all steps of the procurement process which is against UNICEF supply procedures (and would increase fiduciary risk and UNICEF's accountable use of donor funds). To address this issue, UNICEF is engaged in negotiations with MoE regarding the approval of school desks and school bag kits however without any success to date.

Another 2018 programming delay is that only after several months of discussions, the authorities in Sana'a gave the go ahead for school infrastructures construction only August, delaying the construction process.

Reprogramming rationale:

Since the beginning of the conflict early 2015, the total number of out-of-school children is estimated to have increased to at least 2 million across the country. With insufficiently equipped classrooms, limited access to textbooks, children's cognitive functions and ability to attend school affected by hunger and insecurity, as well

as reduced donor presence and support, the **education sector in Yemen is on the verge of collapse** – making achievement of the planned outputs, in particular Output 1, nearly impossible. All partners have been called upon to support the education of Yemeni children, guaranteeing them some form of engagement in education and learning, while at the same time, avoid total collapse of the system as a basis for restoration and reconstruction, once the conflict ends. This requires a response that addresses the immediate threats children are facing regarding accessing education and learning. These threats are different in the South and the North.

The Education authorities on both sides have indicated their priorities as reflected in the revised Yemen Humanitarian Response Plan (YHRP) completed by the Education Cluster in August 2018. In the YHRP, first line response involves ensuring that schools remain open and operational through (i) provision of incentives to teachers, (ii) distribution of school meals to boys and girls, (iii) equipment of schools and (iv) facilitation of Grades 9 and 12 exams. Second line response concerns (i) rehabilitation of school infrastructure including WASH facilities and (ii) training of teachers, school managers, supervisors and members of parents' councils in an effort to ensure minimum quality of teaching and schools' management (mostly South).

The proposed reprogramming is essential to support the first line response, while at the same time ensuring that investments made are preserved (see above).

It prioritizes the payment of teacher incentives in the North. An estimated USD 70.8 million is required to ensure the payment of incentives to approximately 135,000 teachers and school staff during the current school year (2018/2019). Reprogramming part of the ECW funding that originally was allocated to activities in the governorates in the North, will complement the funding provided by Saudi Arabia and United Arab Emirates (KSA/UAE). ECW has been catalytic in advocating and mobilizing additional funding for this purpose and will possibly serve the first payment, while the arrangements for the additional funding are being finalized. In fact, the initial dialogue with ECW on teacher incentives is what gave it prominence and drew attention from Gulf donors.

Revised theory of change: The reprogramming of ECW funds aims to respond to the priorities formulated under the first line of response in the YHRP, based on the following theory of change that marks a significant change from the original one.

The main objective of the reprogramming is to ensure that most children, *particularly the most vulnerable ones*, remain in school and reduce exposure to negative coping mechanism. When not in school, children run increased risks of child labor, recruitment by armed groups, and early (child) marriage. At the same time, being in school, keeps the door open to further learning and provide opportunities to mitigate the negative impact of the crisis (reducing trauma and toxic stress).

For children to remain in education and learning, schools need to remain open, and resources need to be available to support teaching and learning. The most immediate threats to the above are:

- Teacher absence from schools;
- Unsafe and limited learning spaces;
- Lack of teaching and learning materials.

In short, the revised ToC is:

If a) teachers are paid salaries or incentives³ b) education facilities are safe and adequately equipped, and c) children receive school snacks, then a) teachers will be able to go to school that will remain open for teaching to take place, b) other programmes can continue, and c) children may have a chance to engage in learning and remain hopeful of a better future.

It should be noted that within this ToC, the strong focus on payment of teacher incentives alone cannot guarantee to deliver the desired results. Many factors, internal and external to the education system, will influence the outcome. However, teacher incentives is the most effective and efficient option to ensure that as many children as possible have some access to learning. Without teachers in school, other interventions targeting schools will remain without impact.

For further details on how the teacher incentives will be delivered, verified, monitored and reported on, please see Annex 1 with the Teacher Incentives proposal. UNICEF in the design of teacher incentives has given careful consideration to the risks associated with cash disbursement, verification of teachers to receive incentives and will draw upon its existing Emergency Cash Transfer programme structures to effectively deliver cash. Safeguards have been put in place and regular monitoring will take place. The teacher incentives scheme will engage stakeholders from the community level up to the national level to ensure greater ownership and accountability.

Teacher presence in school: While the current school year started in mid-September as per MoE's plan, early observations show that the situation is likely to remain similar with limited teaching taking place, **putting 3.7⁴ million children currently in school at risk** of losing access to and/or completing their education, thereby drastically increasing the number of out-of-school children⁵ from 2 million to 5.7 million (around 64% of all school age children). At the same time, this puts at risk any advance or impact made by other interventions, whether alternative learning options or interventions that focus on improving quality of learning. The situation calls for urgent action, and authorities in Yemen have placed it on the top of their agenda and requested its partners to consider payment of incentives to basic education teachers (grades 1 to 9) as an interim measure to prevent collapse of the education sector.

Temporary learning spaces and light rehabilitation: The biggest challenge in the South is managing the pressure on the infrastructure, due to the high influx of IDPs. In addition, many schools are not safe and require light rehabilitation to guarantee minimum functioning.

Children access to school snacks: Hunger is seen to be affecting the cognitive functions and ability of many children to attend school and remain focused enough to learn when teaching is taking place. The situation has worsened since the beginning of the conflict as the economic and financial situation of many families have worsened due to reduced access to means of subsistence.

Proposed changes: The reprogramming document focuses on the restructuring of remaining (unspent) funds of around USD 9 million including USD7 million for incentives in the North and around USD2 million to pursue the

³ Funds being raised to support teachers' incentives to facilitate their return to school. The ECW reprogramming will be dedicated to that intervention and it is hoped that ECW High-Level Steering Group (HLSG) will approve request to use US\$ 7 million for that purpose in addition to the ongoing activities.

⁴ This number includes IDPs that are/have moved to the South. Some caution is necessary with interpreting data as data collecting systems are also failing.

⁵ At this moment, coverage of alternative learning is limited. Possibilities of expansion are also limited due to lack of implementation capacity.

agreed activities in the South and the North, based on the ToC presented previously. In addition, it includes additional operational costs that go with the proposed project extension. This reprogramming, that also foresees changes in project management, includes:

- Activities that are ongoing and will continue, with or without additional funding allocated, as part of the extension of the program;
- Activities that will be suspended under the current grant as they do no longer fall under the revised ToC or have already been completed;
- New activities now identified as a priority in the current context.

No funding originally allocated to activities that cover districts under control of the Government in Aden, will be redirected to activities in the other part of the countries. The funds that result from cancelling the printing of textbooks for children in the areas under control of the Government, will reinforce other planned activities in these areas, principle equipment and temporarily learning spaces.

Activities to be continued as they fit into the current ToC: They concern minor school rehabilitation, including WASH facilities, equipment of existing facilities and TLS; support to conduct Grades 9 and 12; and distribution of school snacks to children. School snacks distribution has also been maintained but rescheduled for this school year (2018-2019). Instead of reaching 39,000 children in 4 governorates during two school years (2017-2018 and 2018-2019) with 19,500 children each year, it has been proposed to reach 75,986 children during 6 months in the current school year (2018-2019), due to some bottlenecks encountered by the implementing partner WFP, mainly the crisis in Hodeidah Governorate that diverted the WFP's food stocks WFP to respond to the needs of the Internal Displace Populations (IDPs).

Activities to be suspended: While textbook reproduction and distribution is an important activity to ensure that children learn, it is suggested that the opportunity be taken of the elaboration of the Transitional Education Plan (TEP) to discuss and agree on a longer-term plan to address this and other sensitive issues in the current context, such as curriculum revision, whereas in the meantime, the ECW-funded programme focuses on emergency response.

Activities to be added: It is proposed that ECW funds contribute to support teachers' incentives identified by education partners as a priority. The funds initially assigned for the implementation of suspended activities will be used to cover the costs of incentives for teachers.

Proposed changes in Implementation: As the PMU in Aden is still not yet fully operational, and considering the limited time left for grant implementation even taking extension into consideration, it is proposed that implementation in Aden be ensured by UNICEF instead of putting in place a PMU. Despite efforts to accelerate recruitment of staff by using a Third-Party HR, this has not yet been possible and no implementation will happen unless drastic measures are taken by transferring full responsibility to UNICEF. That will require strengthening of the Education team in Aden with two staff (a coordinator with experience in monitoring and evaluation and an assistant) recruited on temporary appointment (TA) considering remaining time.

Initial composition of the PMU in Aden included 7 staff, matching the structure of Sana'a PMU, however, given the remaining implementation time of less than a year, Aden PMU structure has been reduced to 4 staff: a Coordinator, a Project Assistant, an Accountant, and a Monitoring and Evaluation (M&E) Officer. Recruitment through Third Party HR of all positions, except for the project assistant already in place, is stalling for the

Coordinator, the Accountant and the M&E Specialist. It is now proposed that these three functions be replaced by two (Coordinator and Assistant) within UNICEF.

It is also proposed that the Accountant position in Sana'a, although recommended by an audit, be cancelled given authorities' interference in the process and inability to have someone in place (process has started more than a year ago). Fiduciary risk will be minimized by having UNICEF do direct payment to the extent possible and conduct all major procurement.

Table 1: Changes in activities proposed through reprogramming

Interventions proposed under reprogramming			
North		South	
Activity	Change from prior Project if any	Activity	Change from prior Project if any
Support for conduct of Grades 9 and 12 general examinations	Activity to be continued in 2018-2019	Support for conduct of Grades 9 and 12 general examinations	Activity to be continued in 2018-2019
Provision of 244 temporary learning spaces (TLS) for 7,333 displaced children in most affected areas	Activity to be continued in 2018-2019	Provision of 31 temporary learning spaces (TLS) for 917 displaced children in most affected areas	Activity to be continued in 2018-2019
Provision of 22,223 pupils' desks in targeted schools and TLS benefitting 66,669 children	Activity to be continued in 2018-2019	Provision of 2,777 pupils' desks in targeted schools and TLS benefitting 8,331 children	Activity to be continued in 2018-2019
Provision of education material (1,799 white boards, 7,208 boxes of whiteboard pens and 44,445 boxes of chalk) benefitting 71,966 children	Activity to be continued in 2018-2019	Provision of education material (225 white boards, 901 boxes of whiteboard pens and 5,555 boxes of chalk) benefitting 8,994 children	Activity to be continued in 2018-2019
Provision of school bag kits for 31,892 pupils	Activity to be continued in 2018-2019	Provision of school bag kits for 8,608 pupils	Activity to be continued in 2018-2019
Printing and transportation of grades 1-3 of basic education teacher's manuals and	Activity cancelled Unspent funds will be reallocated to support payment of incentives for teachers	Activity cancelled Printing and transportation of grades 1-3 of basic education teacher's manuals and	Activity cancelled Balance will be used for provision of additional of 10,000 pupils' desks for schools in the South,

textbooks for 1,030,681 students		textbooks for 1,030,681 students	benefiting to 30,000 students, as required by MoE in Aden
Training of members of Father / Mother Councils (FMCs) in 157 schools and TLS in targeted governorates on supporting education in emergencies	Proposed for cancellation	Training of members of Father / Mother Councils (FMCs) in 43 schools and TLS in targeted governorates on supporting education in emergencies	Activity to be pursued in 2018-2019, only in the South, benefiting to 43 schools instead of 200 planned for the all country. Funds dedicated to 157 schools in Northern governorates will be reallocated for teachers' incentives.
Provision of alternative education programmes (174 community-based classrooms: CBC) for 5,213 students	Proposed for cancellation	Provision of alternative education programmes (47 community-based classrooms: CBC) for 1,407 students	Activity to be pursued in 2018-2019 with changes in target and geographical areas. Only 1,407 students in 47 CBC will benefit from the provision of alternative education in the South Governorates.
Training of 174 teachers on provision of CBC for 5,213 students	Proposed for cancellation	Training of 47 teachers on provision of CBC for 1,407 students	Only 47 teachers from the 47 CBC of South will be trained to provide needed support to 1,407 students.
Training of 630 teachers and school administration in 306 schools and TLS on child protection and violence prevention	Proposed for cancellation	Training of 170 teachers and school administration in 83 schools and TLS on child protection and violence prevention	Activity to be pursued in 2018-2019, in south, benefiting to 170 teachers.
Psychosocial support and promotion of culture of peace and social cohesion for 787 teachers to benefit 39,373 children	Proposed for cancellation	Psychosocial support and promotion of culture of peace and social cohesion for 213 teachers to benefit 10,627 children	Activity to be pursued in 2018-2019 in South, benefiting to 213 teachers and 10,627 students.
Provision of school snacks for 57,964 students	Activity to be pursued in 2018-2019, for 6 months benefiting to 57,964 students in North	Provision of school snacks for 18,022	Activity to be pursued in 2018-2019, for 6 months benefiting to 18,022 students in South

Support for incentives payment to 135,000 teachers and school staff (one month)	New activity proposed to address current situation. To be funded from funds initially allocated to cancelled activities in the North.	Not applicable for South	Not applicable for South
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Resources available for reprogramming

Part of the budget will be allocated for field monitoring and supervision, operating costs for both GPE PMUs in Aden and Sana'a and management costs for Grant Agent.

Table 2: ECW Funds status as of October 10, 2018, in USD

Total budget allocated to Yemen	UNICEF	Aden	Sana'a	Total
			N/A	N/A
Funds committed and utilized as of 10th of October 2018		N/A	N/A	4,404,066
UNICEF remaining budget (recovery +operations for CO)	330,431			330,431
Continued activities to end of programme		1,166,788	1,109,387	2,276,175
Total funds available for reprogramming as of 15th of October 2018 out of total budget allocated*		713,153	7,276,175	7,989,328
Fund needed for reprogramming for teachers' incentives in North		0	7,276,175	7,276,175

*The available amount includes the balance of USD **2,276,175** at the YCO level and the remaining funds to be received from UNICEF Headquarter (**around USD5,000,000**).

** Incentive only proposed for North as civil servants in Southern governorates are being paid by Internationally recognized government.

Programme duration: It is proposed that programme duration be extended for an additional 6 months, from 1st July 2019 to 31st December 2019, to ensure use of remaining balance, taking into account existing implementation challenges.

C. Please explain if/how the activities or targets will change as defined in the original allocations with a no-cost extension or reprogramming.

Target population and coverage: With the changes proposed in the reprogramming, the number of beneficiaries under the ECW-funded programme will be approximately 3,750,000 primary school age children and 135,000 teachers in lieu of 2,504,909 children and 27,000 teachers targeted in the original programme. This change will come from the teachers' incentives that will reach more than 3,700,000 students, as indirect target population in the Northern Governorates. In addition, the proposed change regarding the distribution of school snacks, which target will increase from 39,200 students to 75,986 (around 52%). Global targets are shared in Table 3 below.

Table 3: Change in Target Population


	Target population (children)		
	Boys	Girls	Total
Original plan target	1,420,847 (57%)	1,084,062 (43%)	2,504,909
Reprogramming target	3,740,000 (55%)	3,060,000 (45%)	3,700,000
	Target population (Teachers)		
	Males*	Females*	Total
Original plan target	19,980	7,020	27,000
Reprogramming target	99,900	35,100	135,000

**Calculated based on the*

percentage of male (74%) and female (26%) teachers out of the total number of public school teachers.

Signature

Name: Dr. Meritxell Relano UNICEF Representative Yemen

Date: 29-11-2018 

Approved by Fund Secretariat:

Name:

Date:

Annex 2: Achievement and impact of the reprogramming on activities implementation

Original activity	Original target	Original Budget in USD	Achievement	New activity		New target		Revised budget in USD	
				Sana'a	Aden	Sana'a	Aden	Sana'a	Aden
Output 1: The education system remains functional for the benefit of 2.2 million students (43% girls)									
1.1. Printing and transportation of grades 1-3 basic education teachers' manuals and textbooks	1,030,681 students	4,096,000	Cancelled on both sides	Teachers' incentives	Provision of 10,000 pupils' desks in targeted schools including Temporally Learning Spaces (TLS)	3,700,000 Students	50,000 students	3,360,421	735,579
1.2. Support for Grades 9 and 12 general examinations	639,288 children per year	2,638,067	1,262,927 children (including 484,727 girls) passed their exams at the end of the 2017-2018.	<i>This activity was fully implemented during the school year 2017-2018. As the context has not changed so far regarding the socio-economic situation and the capacity of the MoE on both sides to support financially the exams process, authorities are requesting support from donors for the current school year 2018-2019.</i>					
Output 2: 286,005 conflict-affected children in four targeted governorates (45% girls) have access to safe educational opportunities									
2.1. Provision of temporary learning spaces (TLS) for 8,250 displaced children in most affected areas.	275 TLS benefiting to 8,250 IDP students	1,100,000	Design of alternative spaces finalized and approved by education authorities in Sana'a and Aden	Teachers' incentive	Provision of temporary learning spaces (TLS) for displaced children in most affected areas	Teachers' incentive	58 TLS 917 students	977,796	122,204
2.2. Provision of pupils' desks in targeted schools and TLS	25,000 pupils' desks 50,000 students	2,939,485	2,777 students' desks ordered in March 2018 and expected to be delivered to schools by March 2019 only for south	Teachers' incentive	Provision of 2,777 pupils' desks in targeted schools and TLS	Teachers' incentive	8,331	2,433,379	304,121
2.3. Provision of education material	2,024 white boards, 8,109 boxes of whiteboard pens and		Orders placed in March 2018 expected to be delivered to schools at end of first semester of	Teachers' incentive	Provision of education material (225 white boards, 901 boxes of whiteboard pens	71,966	8,994 students	179,546	22,439

	50,000 boxes of chalk		2018-2019 school year for south.		and 5,555 boxes of chalk)				
2.4. Provision of school bag kits	40,500 students	506,250	31,500 was procured the remaining will procured for South only with number of 3000 bags and expected to be done during the second semester of school year 2018-2019	Teachers' incentive	Provision of school bag kits	31,892 pupils	8,608 pupils	219,280	107,600
				School bags				179,370	
2.5. Training of members of Father / Mother Councils (FMCs) in schools and TLS in targeted governorates	200 schools 3,000 FMC members	30,000	Cancellation in North. Funds already committed in South	Teachers' incentive	Training of members of Father / Mother Councils (FMCs) in 43 schools and TLS in targeted governorates on supporting education in emergencies	TBD	43 schools and TLS	23,624	6,376
2.6. Provision of alternative education programmes community-based classrooms CBC)	221 CBC 6,620 students	61,770	Cancellation in North. Funds already committed in South	Teachers' incentive	Provision of alternative education programmes community-based classrooms CBC)	TBD	1,407 students	48,641	13,129
3.1. Training of teachers and school administration in schools and TLS on child protection and violence prevention	800 teachers and school administration	163,100	Cancellation in North. Funds already committed in South	Teachers' incentive	Training of teachers and school administration in schools and TLS on child protection and violence prevention	TBD	170 teachers 83 schools	128,434	34,666
3.2. Psychosocial support and promotion of culture of peace and social cohesion for teachers	1,000 teachers benefitting 50,000 children		Cancellation in North. Funds already committed in South	Teachers' incentive	Psychosocial support and promotion of culture of peace and social cohesion for teachers	TBD	213 teachers 10,000 students		

3.3 Provision of school nutritious snacks for students in 4 pilot districts	39,200 (19,600 pupils over 2 school years)	1,514,688	MOU between WFP and UNICEF signed in April 2018 and funds transferred in July 2018. Distribution of snacks started in North in October and expected to start in November in South. Delay of distribution in South due to school closing due to teachers' strikes	Distribution of school snacks is revised in terms of number of beneficiaries (now 75,986 children) and length (6.3 months instead of 2 school years) due to delays signing MoU. Overall amount remains the same (USD 1, 514,688).
Output 4: Project outcome, results and outputs indicators will be monitored and followed through regular progress reports				
4.1. Operational costs of project management unit (PMU)		370,340	PMUs in North fully functional, while in South recruitment process is ongoing.	Operating costs for both GPE PMUs in Aden and Sana'a and management costs for Grant Agent would increase as budget will also be allocated for field monitoring and supervision.
4.2. Operational costs for grant agent		590,000	Three UNICEF education staff following up on implementation of programme under guidance and supervision of Chief of Education.	
UNICEF Recovery Cost	7%	981,309		

Annexes

Annex 1: Teacher Incentives Proposal

Annex 2: Visibility Plan for Teacher Incentives

1. General Information

Reporting Country:	Republic of Yemen
Contact name:	Erinna Dia
Reporting Period:	Project life Workplan

2. Revised Budget

Work stream	Original Activity	Revised/New Activity	Original Budget	Revised Budget	Change
				Total	
			\$6,734,067	\$9,914,242	\$3,180,175
1. Ensure education system continuity	1.1. Printing and transportation of grades 1-3 of basic education teachers manuals and textbooks for 1,030,681 students (includes operational cost for printing presses, cost for individual consultant firm)	1.1. Activity cancelled	\$4,096,000	\$0	-\$4,096,000
	1.2. Support for conducting Grades 9 and 12 general examinations	1.2. No change - Activity fully implemented	\$2,638,067	\$2,638,067	\$0
	1.3. Not applicable	1.3. Teachers incentive payments	\$0	\$7,276,175	\$7,276,175
			\$4,637,505	\$1,585,764	-\$3,051,741
2. Sustain provision of educational opportunities for most conflict-affected children	2.1. Provision of 275 temporary learning spaces (TLS) for 8,250 displaced children in most affected areas	2.1. Provision of 46 temporary learning spaces (TLS) for 1,380 displaced children in most affected areas (Activity maintained with reduction in target)	\$1,100,000	\$217,149	-\$882,851
	2.2. Provision of 25,000 pupils' desks in targeted schools and TLS	2.2. Provision of 9,464 pupils' desks in targeted schools and TLS (Activity maintained with reduction in target)	\$2,737,500	\$1,039,700	-\$1,697,800
	2.3. Provision of education material (2,024 white boards, 8,109 boxes of whiteboard pens and 50,000 boxes of chalk)	2.3. Provision of education material (225 white boards, 901 boxes of whiteboard pens and 5,555 boxes of chalk (Activity maintained with reduction in target)	\$201,985	\$22,439	-\$179,546
	2.4. Provision of school bag kits to 40,500 pupils	2.4. Provision of school bag kits to 34,500 pupils (Activity maintained with reduction in target)	\$506,250	\$286,970	-\$219,280
	2.5. Training of members of Father / Mother Councils (FMCs) in 200 schools and TLS in targeted governorates on supporting education in emergencies, ensuring students' protection and safety, and raising awareness on the importance of education, especially girls'	2.5. Training of members of Father / Mother Councils (FMCs) in 43 schools and TLS in targeted governorates on supporting education in emergencies (Activity maintained in South with reduction in target)	\$30,000	\$6,376	-\$23,624
	2.6. Provision of alternative education programmes (221 community-based classrooms: CBC) for 6,620 students	2.6. Provision of alternative education programmes community-based classrooms (CBC)(Activity maintained in South with reduction in target)	\$61,770	\$13,129	-\$48,641
			\$1,677,788	\$1,549,354	-\$128,434
3. Mitigate impact of conflict on most affected children	3.1. Training of 800 teachers and school administration in 389 schools and TLS on child protection and violence prevention	3.1. Training of 170 teachers and school administration in 83 schools and TLS on child protection and violence prevention in South (Activity maintained in South with reduction in target)	\$63,600	\$13,518	-\$50,082
	3.2. Psychosocial support and promotion of culture of peace and social cohesion for 1,000 teachers to benefit 50,000 children	3.2. Psychosocial support and promotion of culture of peace and social cohesion for 213 teachers to benefit approximately 6,500 children	\$99,500	\$21,148	-\$78,352
	3.3 Provision of school nutritious snacks for 19,600 students in 4 pilot districts	3.3. Provision of school nutritious snacks for 75,986 students for 6.3 months (Activity maintained)	\$1,514,688	\$1,514,688	\$0
			\$969,340	\$969,340	\$0
4. Project Management	4.1. Operational costs of Project Management Unit (PMU)	4.1. Operational costs of Project Management Unit (PMU) (Activity maintained but budget decreased due to lower implementation role)	\$379,340	\$267,624	-\$111,716
	4.2. Operational costs for Grant Agent	4.2. Operational costs for Grant Agent (Activity maintained but budget decreased due to higher implementation role requiring additional human resources)	\$590,000	\$701,716	\$111,716
Total Direct Project costs			\$14,018,700	\$14,018,699	-\$1
PSC (7%)			\$981,309	\$981,309	\$0
Total Project costs			\$15,000,009	\$15,000,008	-\$1