



Yemen National Dialogue
and Constitutional Reform
Trust Fund (YNDCRTF)



Submission Form for Project/Budget Revision
to the
YNDCRTF Steering Committee

Part A: Programme Summary (To be completed by the Participating UN or Non-UN Organization(s))					
Date of Submission:	March 2015				
From the Participating UN or Non-UN Organization:	UNOPS/OSASG - UNICEF				
Contact:	OSASG: Niels Guenther guenther@un.org UNOPS: Farouk Hirzalla, (Faoukh@unops.org) UNICEF: Justus Olielo (jolielo@unicef.org)				
Programme Number:	89815				
Programme Title:	Constitutional Process Project (YNDCRTF)				
Total Approved Programme Budget:	USD 9,842,983.5				
Amount and percentage of indirect costs requested:	no change, 7%				
SC Approval Date:	12 March 2014 (SC Project approval) 30 October 2014 (SC approval of latest budget revision)				
Programme Duration:	12 months	Starting Date:	01 April 2014	Completion Date:	31 December 2015

1. Type of Programme/Budget Revision Requested

- Increase in programme budget.* Amount requested: 0.00
- Extension of programme duration. New completion date: 31 Dec 2015
- Change of programme scope (submit revised programme document)

2. Programme Expenditure to date: as of 28 February 2015

Total Commitments US\$ 3,632,737.67

Total Disbursements US\$ 3,329,075.3

3. Reason revision is being requested:

In January 2015, the Constitution Drafting Committee (CDC) completed the first draft of the Constitution and submitted it to the National Body (NB) on 17 January 2015. The original plan had estimated that the Constitution Draft would be ready by late July, indicating that there had been delays of approximately five months. Most of this delay is thought to be due to (1) overly optimistic planning, (2) political developments during the drafting period, and (3) a deterioration of the security situation in the second half of 2014. Already in late 2014, it had become evident that the deadline for the Constitutional Process, including a successful referendum before 08 March 2015, was no longer realistic and that the process timelines had to be reviewed and adjusted.

Political and security developments since mid-January 2015 further exacerbated the challenges to progress towards (a) a review of the Draft by the NB to determine discrepancies to the National Dialogue Outcomes and to advise on possible resolution, (b) a public consultation culminating in feedback to the draft from the general populace, (c) a revision of the draft taking into account the inputs from National Body and the public, and (d) a campaign and eventual holding of a constitutional referendum at a national level. Challenges included, amongst others, the abduction of the Secretary General of the NDS, the house arrest of the President, Prime Minister and various other cabinet members and subsequent resignation of the Government, along with concrete security threats to the NDS. In this context, the NB has not met to review the draft document and has not agreed with the CDC to initiate the public consultations, and it remains unclear when and how this process will move forward.

The YNDCRTF Steering Committee met on 02 February 2015 in Sana'a and discussed the challenges referred to above and how they would impact on the Project. It decided to remain flexible and to prepare for a continuation of the constitutional support, hoping that ongoing efforts to resolve differences will be successful (anticipating, based on technical steps required by NDS, National Body, SCER, etc., a referendum to be held earliest in late September/early October), while monitoring the situation closely and regularly adjust its response accordingly. For the immediate period, the SC advised to freeze all YNDCRTF-funded activities (outreach, technical assistance, etc) and to reduce recurrent costs to a minimum that would secure the ability to resume the process support later in 2015.

Based on this advice and guidance, OSASGY, UNOPS and UNICEF have prepared a no-cost extension that would allow

- (i) Extension of the Project period until 31 December 2015 (from previously 31 March 2015);
- (ii) Reduction of support to core elements only (skeleton NDS and UN support teams) until such time when process continuation is politically cleared.

It is noted that the current total Project budget, including funding currently not transferred to Participating UN organizations or not yet mobilized by the Trust Fund at all, will remain as previously approved and therefore planned to be available for a resumption of the constitutional support activities, including outreach/communications/technical assistance. UNOPS estimates that the tranches received thus far will be sufficient to cover minimum costs until late October or November, subject to the outcome of more detailed negotiations with the NDS and its other funding sources on how to retain institutional memory and scale-up capacity. UNICEF, having received the full amount of its project budget in cash in February 2015, has confirmed that all Project-funded activities will remain on hold until a political agreement has been reached, allowing the process to re-commence.

PBF PROJECT BUDGET – RUNO (UNOPS/OSASG- UNICEF), all in USD			
CATEGORIES	Latest Approved budget	Proposed Increase/Decrease	Proposed budget with the increase/decrease
1. Staff and other personnel	2,500,000.0		2,500,000.0
2. Supplies, Commodities, Materials	553,050.0	0	553,050.0
3. Equipment, Vehicles, and Furniture (including Depreciation)	246,800.0	0	246,800.0
4. Contractual services	4,327,478.0	0	4,327,478.0
5. Travel	496,959.0	0	496,959.0
6. Transfers and Grants to Counterparts	150,000.0	0	150,000.0
7. General Operating and other Direct Costs	924,763.0	0	924,763.0
Sub-Total Project Costs	9,199,050.0	0	9,199,050.0
8. Indirect Support Costs	643,933.5	0	643,933.5
TOTAL	9,842,983.5	0	9,842,983.5

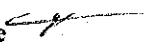
5. Documents Attached:

- Revised Budget (for change in programme budget)
- Revised Programme Document (for change in programme scope)

Part B: Signature (To be completed by the Participating UN or Non-UN Organization(s))			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
UNOPS		23/3/15	Farouk Hirzalla Head of Yemen Sub-Office
UNICEF		23/3/15	Justus Otielo Chief CHD UNICEF

Part C: Administrative Review <i>(To be completed by the YNDCRTF Secretariat)</i>
6. YNDCRTF Secretariat Comments: The drastic changes of the political situation in Yemen have delayed the peaceful transition process. An extension for the time frame was certainly needed.
7. YNDCRTF Secretariat Recommendation: The project should be extended to 31 Dec 2015.

Part D: Decision of the YNDCRTF Steering Committee <i>(To be completed by the YNDCRTF Secretariat)</i>	
7. Decision of the Steering Committee	
<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Approve with modification/condition <input type="checkbox"/> Defer	
Comments (if any):	
UN Special Adviser to the Secretary-General on Yemen Co-chair of the YNDCRTF Steering Committee Signature Date	Secretary General of the Secretariat to the Constitution Drafting Commission Co-chair of the YNDCRTF Steering Committee Signature Date

Part E: Administrative Agent Review <i>(To be completed by the Administrative Agent)</i>	
8. Action taken by the Executive Coordinator, Multi-Partner Trust Fund Office, UNDP	
<input checked="" type="checkbox"/> Programme/Budget Revision consistent with provisions set in the YNDCRTF Terms of Reference, the Memorandum of Understanding between the Administrative Agent and the Participant Organizations and the Standard Administrative Arrangement with donors.	
Yannick Glemarec HEURLETTE Keijzers Executive Coordinator, ODC Multi-Partner Trust Fund Office, UNDP	
Signature 	Date <u>1.12.15</u>