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**BUDGET REVISION OF SO 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 Senior Programme Policy Officer, RBC				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Mathew Dee Supply Chain Coordinator, RBC (LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Amina Malik Budget & Programming Officer, RBC				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mr. Stephen Anderson Country Director, Yemen				

**Yemen Special Operation 200845  
Provision of Humanitarian Air Services in Yemen  
BR No. 04**

<b>PROJECT</b>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
CD&A (US\$)	22,749,418	2,406,332	25,155,750
DSC (US\$)	1,361,302	-	1,361,302
ISC (US\$)	1,687,750	168,443	1,856,194
<b>Total WFP cost (US\$)</b>	<b>25,798,470</b>	<b>2,574,775</b>	<b>28,373,245</b>

**TYPE OF REVISION**

Additional DSC     
  Additional CD&A     
  Extension in time     
  Change in project orientation  
 Other



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### **NATURE OF REVISION:**

1. Budget Revision Four (BR 04) seeks to increase CD&A Special Operation 200845, 'Provision of Humanitarian Air Services in Yemen' with a subsequent total budget increase of US\$ 2,574,775 to ensure the continued provision of air transport services to the humanitarian community until 31 December 2017. The original budget was approved for US\$ 7,287,531 for the period 1 May - 31 December 2015, followed by first project extension until 31 December 2016 with an additional budget of US\$ 12,154,509, followed by second project extension until 31 December 2017 with an additional budget of US\$ 10,250,147. The 2017 budget was reviewed against actual costs taking into account the increase in the number of budgeted additional hours and the associated costs of the second one-fixed wing aircraft to respond to the increase in demand, leading to a fourth revision which increases the cost by US\$2,574,775.

### **BACKGROUND:**

2. The continued conflict in Yemen has further deteriorated the humanitarian situation in the country with civilians bearing the brunt of the failure to reach a political solution to the emergency. The recent escalation of violence has amplified an existing protracted crisis characterised by poor governance and weak rule of law, including violations of human rights, along with widespread poverty. An estimated 18.8 million people in Yemen need some kind of humanitarian or protection assistance.<sup>1</sup>

The situation at Al Hudaydah port, the main port for 70 percent of the country's imports, remains contentious. In addition to creating a contingency plan for the port that includes two scenarios, WFP has been advocating for the port to remain open. WFP is closely monitoring the situation in Aden where insecurity, violence, protests in support of the former governor and pro-secessionist movement has been increasing since the 27 April Presidential Resolution ousted the governor from power. WFP continues to use the Aden port for humanitarian imports and plans to assist 198,096 people in the governorate of Aden in May 2017 through providing food and nutrition assistance. However, a WFP logistics assessment of Mokha port had to be postponed due to the growing insecurity.

3. As a result of a recent cholera outbreak, some 124 deaths and 11,046 cases have been reported in 22 governorates as of 14 May. UNHAS will airlift, at the request of WHO, 80 mt of urgently needed medical supplies from the Netherlands. Since one-third of households in Yemen are food insecure and one-quarter are acutely malnourished, a further spread of Cholera would have a significant impact on an already beleaguered population. WFP, in collaboration with WHO, UNICEF and other humanitarian partners, met with the Ministry of Public Health and Population to assure its continued logistical and operational support to address the worsening cholera situation.<sup>2</sup>

<sup>1</sup> 2017 Humanitarian Needs Overview (HNO)

<sup>2</sup> Ibid



### IMPLEMENTATION TO DATE:

4. Since April 2015, UNHAS has operated regular scheduled flights from Djibouti to Sana'a in Yemen utilizing one 37-seat certified fixed-wing jet aircraft three times a week. This has allowed for stand-by capacity for evacuations of humanitarian staff as and when required. Since 23 May 2016, UNHAS has also been operating regular flights on Amman-Sana'a route once per week. All UNHAS flights have been performed during specific time slots given by relevant authorities. As of end May 2017, UNHAS has transported 6670 passengers and 4,993kg of light cargo.

### JUSTIFICATION FOR THE REVISION:

5. This budget revision to increase the provision of air services adding an additional aircraft in order to facilitate humanitarian staff travel and transportation of light cargo is necessary due to the following factors:
  - a. Continuous Need for Humanitarian Assistance

According to WFP's latest Yemen VAM Bulletin for April 2017, the national mean food consumption score (FSC) saw a marginal deterioration for the second consecutive month in April, with more significant deterioration seen in Hodeidah and Hajjah governorates. Poor food consumption rates among IDPs continue to rise, reaching 38.8 percent in April. In addition, the overall use of negative coping strategies remains high, with Hajjah governorate seeing the highest negative coping strategies and Hodeidah seeing the largest increase in negative coping strategies.<sup>3</sup> Health and sanitation are a major concern as the healthcare system has fallen apart and an outbreak of cholera grows more serious every day. Humanitarian organizations are targeting 3.8 million<sup>4</sup> people in response to the recent outbreak through surveillance, health promotion, and laboratory and treatment/case management. This response will require the transportation of fragile and perishable medical supplies, along with aid workers, to various parts of the country, a role which UNHAS will be depended on to perform on behalf of the entire humanitarian community in Yemen.

- b. Lack of Alternative Means of Transport

As of November 2016, there are no commercial airlines operating in Yemen which reach international aviation safety standards<sup>5</sup>. This situation is further exacerbated by the continued closure of Sana'a air space for commercial airlines<sup>6</sup>. This means that, besides complementary air services provided by MSF and ICRC, mainly for their own staff, UNHAS is the only common air service facilitating passenger movements into Yemen's capital Sana'a for the entire humanitarian community and to Aden which it was agreed that the Sea Passenger Service lead by the Logistics cluster schedule shall be aligned with the UNHAS flight schedule to Aden (every Monday and Thursday) and the boat service was reconfirmed as remaining essential as the security back up/safe haven for international staff

<sup>3</sup> ECHO: "Forgotten" Yemen Crisis Requires Robust and Sustained Support.

<sup>4</sup> OCHA, Yemen: Cholera Outbreak Situation Report No. 2 as of 1 November 2016

<sup>5</sup> Yemenia operates to Aden and Sayun, however, it does not comply with international aviation safety standards.

<sup>6</sup> This suspension has been in force since August 2016.



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in Aden. UNHAS works in close collaboration with other humanitarian air services to ensure safe and reliable air travel options for all passengers. Access into and throughout the country to project sites in remote locations is difficult for aid workers. With roadblocks, checkpoints and some strategic bridges destroyed by airstrikes, response efforts outside Sana'a are seriously hindered. The lack of fuel is another major obstacle to road travel for humanitarian actors. Against this backdrop, air travel is safest and most convenient means of travel for humanitarians to reach the affected population.

### c. Increase Demand

On 17 May the Chair reflected that there is a clear demand for an additional aircraft to service Amman to Sana'a four to five times a week, which was further exemplified by the need to respond to the current outbreak of cholera in Yemen. The floor was in agreement with the suggestion giving the fact that UDSS has increased the number of Yemen Slots of international UN staff from 130 to 220 and there will increase the number of staff traveling to Yemen. This would increase the demand to use UNHAS flight in general and to/from Amman particulate to four or five times per week, to/from Djibouti four to five times per week and Aden to Djibouti flight twice per week and when if required. All committee members were in agreement to adding an additional aircraft.

6. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200845 for 2017 will remain as follows:
  - To provide NGOs, UN agencies, donor organizations and diplomatic missions in Yemen with safe, effective and efficient access to beneficiaries and project sites;
  - To transport light cargo such as medical supplies, high energy foods, and information and communication technology equipment; and
  - To provide adequate capacity for evacuations of humanitarian staff.
7. The project's key performance indicators have been indicated including the following:
  - Number of Needs Assessments carried out (target: 4 including Aden);
  - Number of passengers transported (target: 9,500 );
  - Percentage of passenger bookings served (target: 95 percent);<sup>7</sup>
  - Amount of light cargo transported (target: 8,500 kg);
  - Number of organizations using the service (target: 60);
  - Number of destinations served (target: 4 destinations); Sana'a, Djibouti, Amman, Aden;
  - Response to medical and security evacuations duly requested (target: 100 percent)

The specifics of the implementation of this project will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

<sup>7</sup> This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.



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**RECOMMENDATION:**

In light of the above, this budget revision for 31 December 2017 with a subsequent budget increase of US\$ 2,574,775 is recommended for approval by the Regional Director, with the budget provided.

Annex A

**Map of planned UNHAS Yemen Routes**

