

Crisis response revision of Yemen interim country strategic plan and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 31 December 2020	No change	1 January 2019– 31 December 2020
Beneficiaries	10 323 300	4 921 321	15 244 621
	<i>(USD)</i>		
Total cost	3 340 521 605	1 483 114 732	4 823 636 336
Transfers	2 974 124 590	1 250 070 181	4 224 194 771
Implementation	109 471 045	79 446 456	188 917 501
Adjusted direct support costs	53 044 369	63 079 355	116 123 725
Subtotal	3 136 640 004	1 392 595 992	4 529 235 997
Indirect support costs (6.5 percent)	203 881 600	90 518 740	294 400 340

Gender and age marker* 4

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Rationale

1. This revision to Yemen's interim country strategic plan (2019–2020) seeks to align the ICSP with the December 2018 Integrated Food Security Phase Classification (IPC) analysis. IPC results indicated that 20.1 million people would be food-insecure if they were not receiving humanitarian food assistance, with 9.6 million people classified as IPC 4 (emergency) and 238,000 people classified as IPC 5 (catastrophe).
2. This budget revision will support the scale-up of WFP activities to provide assistance to 15.2 million people in Yemen, including 11.8 million of the most severely food-insecure and vulnerable people with general food assistance (*activity 1, strategic outcome 1, crisis response*), up from 8 million before this revision. Food security and agriculture cluster (FSAC) partners will reach an additional 300,000 severely food-insecure people per month. WFP will maintain asset-creation and livelihood activities as planned, while other partners will scale-up public works and other labour-intensive activities, and provide cash transfers and financial incentives to civil servants and other moderately food-insecure groups. WFP general food assistance (GFA) is provided through a combination of in-kind transfers, commodity vouchers through trader networks (CVTN) and cash-based transfers (CBTs).
3. Improvements in the areas of administration, human resources, supply chain and programme implementation (monitoring, controls, protection, etc.) have been included in this budget revision to enable successful implementation. Activities under strategic outcome 4 (service provision) will expand to respond to a higher demand for services by the humanitarian community in Yemen.
4. Also included are technical adjustments to nutrition activity 2 (strategic outcome 2 – crisis response) and safety nets and livelihood activities 4 and 5 (strategic outcome 3 – resilience building).



Changes

Strategic orientation

5. This revision does not modify the ICSP's strategic orientation; all activities and outcomes remain unchanged. Instead, it introduces budgetary changes and technical adjustments to facilitate the scale-up of assistance in accordance with the IPC analysis.

Strategic outcomes

Strategic outcome 1: Food-insecure people affected by crises across Yemen, have access to life-saving, safe and nutritious food all year (crisis response)

6. *Activity 1 – Provide life-saving food assistance to severely food-insecure households:* WFP will expand life-saving food assistance from 8 million people to 11.8 million severely food--insecure people a month. The expansion will be informed by a new, community-based targeting exercise, undertaken throughout 2019. Biometric registration of beneficiaries will also continue throughout 2019. Dedicated WFP staff will be deployed to manage the targeting and registration exercise, which minimizes inclusion and exclusion errors in beneficiary lists. Verification of registered beneficiaries will be conducted jointly by cooperating partners (CPs), third-party monitors (TPMs), and WFP and national authorities.
7. Food will continue to be the main transfer modality for this activity but will progressively be replaced with CBTs wherever possible. WFP plans to reach 6.6 million with food, 2.4 million with CVTN and 3 million with CBTs by the end of 2020, doubling the number of those assisted with CBTs in 2019.

Strategic outcome 2: People at risk of malnutrition, especially pregnant and lactating women and girls and children under 5 years old, have reduced levels of malnutrition by 2020 (crisis response)

8. *Activity 2 – Provide nutrition assistance to treat and prevent malnutrition:* The number of children under 5 years old and pregnant and lactating women receiving assistance for acute malnutrition treatment and prevention has been revised to reflect the December 2018 IPC figures, the updated SMART survey results and to align with national nutrition cluster methodology. Prevention blanket feeding has been changed from seasonal to year-round in 165 priority districts.
9. *Activity 3 – Provide conditional cash assistance to support access to nutrition and health services:* There are no changes under activity 3.

Strategic outcome 3: Vulnerable households across Yemen have access to equitable social safety nets and basic services during and in the aftermath of crises

10. *Activity 4 – Provide school meals.* WFP will provide school meals to increase the food intake and school attendance of primary school-age children. The total number of beneficiaries in 2019–2020 was increased from 1.19 to 1.2 million to reflect the number of new schoolchildren expected to join the programme. The 2019 target of 900,000 schoolchildren will be reached gradually and achieved by December 2019, while almost 1.2 million schoolchildren will receive school snacks throughout 2020. The feeding calendar was reduced to exclude all school holidays.
11. *Activity 5 – Support community infrastructure rehabilitation and livelihoods through food assistance for assets:* The budget has been reduced to reflect a reduction in the cash transfer value per person to 90 USD per household per month; the average household size was increased from 6 to 7 members. These changes bring WFP in alignment with FSAC recommendations. The number of beneficiaries will reach 350,000 beneficiaries by the end of 2019 and 700,000 beneficiaries by the end of 2020, for an unchanged total of 1.05 million beneficiaries. Beneficiaries will be enrolled in activities for six months.



Strategic outcome 4: International and national partners are supported in their efforts to assist people in Yemen and preserve critical services

12. *Activity 6 – Provide humanitarian air services through UNHAS.* UNHAS provides safe and reliable air transport services and standby capacity for the evacuation of humanitarian staff if required. Humanitarian air services will be upgraded to respond to the humanitarian scale-up in Yemen through the introduction of a larger passenger aircraft and new routes, as needed.
13. *Activity 7 – Logistics cluster:* Activities will expand to provide more support to the Aden port and airport, and rehabilitation of Yemeni ports.
14. *Activity 8 – Emergency telecommunications cluster:* Additional equipment and services will be provided, including in Hodeidah, to enable the scale-up of humanitarian assistance.
15. *Activity 9 – Bilateral service provision:* No substantial changes.

Country office capacity

16. A high-level mission from headquarters in February 2019 recommended changes to the organizational structure of the country office to better support the planned scale-up and further strengthen internal controls. Based on these recommendations, the number of staff in Yemen will increase from 689 (107 international and 582 national) to 1,140 (192 international and 948 national).
17. The Yemen hub in Amman, Jordan will be strengthened, comprising support service functions, and analytical functions related to vulnerability analysis and mapping (VAM), monitoring and evaluation (M&E) and information management. In Yemen, four out of five sub-offices will be upgraded to area offices (AOs) headed by P5-level professionals. New hubs will be opened in Marib, Mokha, Mukkala, Taiz, Socotra and Hajjah.
18. Several critical functions will be decentralized to the AOs, and a field coordination unit headed by a P5-level professional will be established. The field coordination unit will ensure that AOs get adequate support; and will support the Deputy Country Director Operations in oversight of the AO functions and in ensuring a harmonized approach among AOs.

Supply chain

19. The establishment of AOs will support the change in design of the supply chain from a “push” to a “pull” model. Each AO will call forward its monthly requirements and food will be pre-positioned at extended delivery points (EDPs). Most of the functions will be decentralized to AOs and each AO will manage its own stocks. Management of the warehousing infrastructure will be outsourced. WFP will dispatch incoming stocks from the entry points to EDPs, where one month of revolving stock will be held. Area offices will clear partner distribution reports and follow up on supply chain-related M&E findings. The AO and logistic hub structure will give WFP greater control of the downstream supply chain as WFP will control food stocks as they arrive and depart at EDPs.
20. This supply chain model has implications for the staffing structure and the organization of the supply chain function. It requires redesigning the country-wide transport contracting system, establishing primary and secondary legs, and engaging with governorate transporters for last-mile deliveries. It also involves decentralizing logistics functions to AOs, which will manage warehousing, transport and commodity accounting. WFP will introduce technology that improves tracking of food deliveries, including easier identification of potential losses or diversions.
21. WFP will use the Salalah, Oman port, which will increase overall milling capacity by 30,000 mt of wheat flour per month. WFP will consider using the port for container cargo to reduce



congestion in Aden port. A WFP vessel will be positioned at the Jeddah, Kingdom of Saudi Arabia port to support the northern corridor, which will decrease costs and lead times.

Monitoring and evaluation

22. The budget revision will support significant M&E improvements, including regular risk analysis of food distribution points and triangulation with third-party monitoring. A joint three-tier verification of beneficiaries will be carried out by CPs, third-party monitors and WFP and authorities to ensure that targeting is done in a transparent and fair manner. Post-distribution calls to beneficiaries will be increased to confirm receipt of assistance, including the quality and quantity of rations. Third-party monitoring activities will be expanded for monitoring commodities from dispatch to distribution points. Staff capacity will be increased in the country office, AOs and field offices for physical monitoring of final distribution points.

Vulnerability analysis and mapping

23. The scope and frequency of market monitoring and mobile VAM will be increased, and WFP is collaborating with the World Bank Poverty Analysis team on expanded mVAM questionnaires. Famine risk monitoring will be enhanced through the strengthening of the monthly food security monitoring system, which will allow for dynamic responses to needs, particularly in conflict areas and situations of displacement.

Accountability to affected populations, protection risks, restrictions of gender and for people with disabilities

24. WFP will develop an action plan to systematically improve access for WFP staff and its partners to communities where assessments and services are needed. WFP will establish a Humanitarian Affairs Unit comprising staff working on access, protection, political analysis, field coordination and beneficiary communication, which will help WFP better know and serve its beneficiaries.
25. The hotline function will be improved through a mass-media campaign informing beneficiaries about GFA targeting criteria, entitlements and feedback mechanisms. Complex complaint cases will be referred to an outsourced fact-finding provider, in alignment with protection cluster mechanisms and guidelines.

Risk management

26. This revision supports better management of the risks identified in the ICSP and tackles the following new or updated risks:
 - *Strategic risks:* Donors may reduce funding to Yemen due to the protracted nature of the crisis and the complexity of implementation. To mitigate this risk, WFP will engage more with donors, emphasizing accountability and transparency, using coordinated and systematic communication at country, regional and capital levels.
 - *Operational risks:* Low partner capacity, aid diversion, political interference, limited access to beneficiaries and corruption may hamper the quality of WFP's assistance. Key mitigation measures *include* biometric registration and verification of beneficiaries; risk analysis of distribution points to minimize diversion; centralization of beneficiary lists to eliminate possible duplicates; regular verification of receipt of entitlements through direct calls to beneficiaries; WFP staff and third-party monitor presence at high-risk distribution points; increased triangulation of monitoring from TPM, WFP and remote monitoring; improved hotline functions; review of partner capacity; and development of a training plan to address capacity gaps. Advocacy will be undertaken to reduce bureaucratic impediments related to visa issuance and importation of equipment, particularly in areas controlled



by de facto authorities. An access strategy will be implemented to systematically increase WFP staff access to deep-field locations to allow direct contact with communities, while mass media will also be used to communicate with beneficiaries.

Beneficiary analysis

27. Under activities 1 and 5, WFP will increase the size of households from six to seven members to align with FSAC partners. Under activity 1, the total number of beneficiaries is 11.8 million, corresponding to WFP's allocation of the total number of FSAC beneficiaries, which is based on the number of severely food-insecure people in IPC Phases 4 and 5, along with around 60 percent of internally displaced persons.
28. The total number of beneficiaries receiving nutrition assistance under activity 2 will be adjusted from 8.8 million to 7.1 million (4 million beneficiaries receiving blanket supplementary feeding and 3.1 million beneficiaries receiving targeted supplementary feeding) to correct a shortcoming in the original estimation used to calculate this activity's beneficiary target. This technical adjustment does not reflect a decrease in the scale of nutrition needs in Yemen but provides a more accurate estimate of beneficiaries that require support from WFP. In fact, revised targeted supplementary feeding figures are aligned with the nutrition cluster strategy focused on districts with a global acute malnutrition prevalence above 8 percent and/or with high needs (285 districts), with coverage expected up to 70 percent per district (depending on the district). Blanket supplementary feeding targets have been adjusted to account for actual numbers targeted when implementation began and those joining the programme each month (i.e. infants who turn 6 months old and women who become pregnant).
29. Under activity 4, the total number of beneficiaries for 2019–2020 was revised to account for the entry of new schoolchildren and graduation of others.



TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY

Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1* General food distribution (GFD) - food	Current	1 336 786	1 365 228	1 456 243	1 530 193	5 688 450
		Increase/decrease	1 055 129	1 091 847	597 202	617 372	3 361 550
		Revised	2 391 915	2 457 075	2 053 445	2 147 565	9 050 000
	1 CVTN	Current	262 372	267 955	285 819	300 333	1 116 479
		Increase/decrease	478 038	492 625	349 819	363 039	1 683 521
		Revised	740 410	760 580	635 638	663 372	2 800 000
	1 Cash	Current	280 842	286 817	305 938	321 474	1 195 071
		Increase/decrease	511 688	527 303	374 444	391 494	1 804 929
		Revised	792 530	814 120	680 382	712 968	3 000 000



TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY

Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
2	2 Nutrition – prevention – blanket supplementary feeding programme (BSFP) – food	Current	2 547 328	-	1 177 750	1 199 786	4 924 864
		Increase/decrease	-568 061	-	-174 916	-177 840	-920 816
		Revised	1 979 267	-	1 002 834	1 021 946	4 004 048
	2 Nutrition treatment – targeted supplementary feeding programme (TSFP) – food	Current	2 001 472	-	925 375	942 689	3 869 536
		Increase/decrease	-446 333	-	-137 434	-139 731	-723 499
		Revised	1 555 139	-	787 941	802 958	3 146 037
	3 Nutrition – general distribution – cash	Current	282 000	287 801	307 200	322 999	1 200 000
		Increase/decrease	-	-	-	-	-
		Revised	282 000	287 801	307 200	322 999	1 200 000



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Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
3	4 School feeding - food	Current	-	-	510 000	676 100	1 186 100
		Increase/decrease	-	-	-30 000	43 900	13 900
		Revised	-	-	480 000	720 000	1 200 000
	5 Food assistance for assets (FFA) - cash**	Current	246 800	251 799	268 800	282 600	1 050 000
		Increase/decrease	30 715	33 276	-30 555	-33 435	-
		Revised	277 515	285 075	238 245	249 165	1 050 000
Total (without overlap)		Current	2 766 644	2 054 337	2 653 088	2 849 231	10 323 300
		Increase/decrease	1 262 509	2 084 578	805 917	768 318	4 921 321
		Revised	4 029 153	4 138 915	3 459 005	3 617 549	15 244 621

* Some GFA beneficiaries may receive assistance through more than one modality during the same year, especially as WFP transitions from food to CBTs. The total number of beneficiaries for activity 1 (excluding overlaps) is 11.8 million.

** Beneficiary figures have been corrected to reflect national demographic data from the Yemeni Central Statistical Organisation



Transfers

30. Under activity 1, WFP will increase the estimated household size from six to seven members to align with FSAC recommendations. WFP will improve the quality of the food basket by substituting palm oil with sunflower oil and upgrading the wheat flour.
31. Under activity 2, SuperCereal will replace SuperCereal Plus for treatment of acute malnutrition in pregnant and lactating women and girls (PLWG), because SuperCereal is better suited to their nutritional needs. The number of feeding days will be revised to provide support during the critical 1,000-day period. Assistance will be provided for a maximum of 12 months for PLWG and for infants until 2 years of age.
32. Under activity 4, the number of feeding days will be reduced by 110 days to reflect the school calendar with all holidays. Either high-energy biscuits or fortified date bars will be distributed, depending on the climatic conditions, which affect storage.
33. Under activity 5, CBT values are reduced from USD 0.56 to 0.42 per person per day to align with FSAC recommendations that the maximum transfer be USD 90 per household per month for conditional cash activities. Estimated household size was changed from six to seven members, as under activity 1.

TABLE 2: FOOD RATIONS (g/person/day) AND CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome	Strategic outcome 1	Strategic outcome 2					Strategic outcome 3		
Activity	Activity 1	Activity 2				Activity 3	Activity 4		Activity 5
Beneficiary type	Severely food-insecure	Children MAM treatment	Children MAM prevention	PLWG MAM treatment	PLWG MAM prevention	PLWG and children stunting prevention	School children (south)	School children (north)	FFA/FFT
Modality	Food, commodity vouchers or cash-based transfers	Food	Food	Food	Food	Cash			
Wheat flour fortified	417								
Pulses	56								
Vegetable oil fortified	41								
Salt iodized	3								
Sugar	14								
Plumpy'Sup		100							
SuperCereal				200	200				
SuperCereal Plus									
Plumpy'Doz			50						
High-energy biscuits							100		
Date bars								100	
Total kcal/day	2 100	535	255	752	752		450	465	
% kcal from protein	8.6	10.5	10	16	16		11	4	
Commodity voucher (USD/person/day)	0.34								
Cash-based transfers (USD/person/day)	0.46*					0.23			0.42
Number of feeding days per year	360	90	360	180	360	180	154	154	180

* Cash equivalent only for beneficiaries not receiving food or commodity vouchers

FFA – food assistance for assets; FFT – food assistance for training; MAM – moderate acute malnutrition



TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/ cash-based transfer	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	1 532 990	348 565 277	799 320	291 653 824	2 332 310	640 219 101
Fruit	1 456	1 059 992	1 383	1 006 775	2 839	2 066 767
Miscellaneous	61 320	21 390 350	31 973	17 792 503	93 293	39 182 853
Mixed and blended	234 253	246 939 471	5 524	38 986 514	239 777	285 925 985
Oils and fats	150 574	152 225 575	78 511	81 784 280	229 085	234 009 855
Pre-packaged parcels			6 500	14 624 767	6 500	14 624 767
Pulses	204 399	99 542 237	106 534	171 901 898	310 933	271 444 135
Total (food)	2 184 991	869 722 901	1 029 744	617 750 562	3 214 735	1 487 473 463
CBT transfer value		1 222 422 536		302 370 496		1 524 793 032
Total (food and CBT value)	2 184 991	2 092 145 437	1 029 744	920 121 058	3 214 735	3 012 266 495

34. The ICSP budget will increase from USD 3.3 billion to USD 4.8 billion across four strategic outcomes, affecting seven out of the nine activities. The revision provides for an additional USD 1.3 billion in life-saving food and cash-based transfers under SO 1, malnutrition treatment and prevention activities including specialized nutrition food under SO 2, a more focused safety nets and livelihood support programme under SO 3, and a package of common services (logistics cluster services and bilateral service agreements) under SO 4.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
WFP strategic results/SDG targets	Strategic Result 1	Strategic Result 1	Strategic Result 2	Strategic Result 8	Total
WFP strategic outcomes	Strategic outcome 1	Strategic outcome 3	Strategic outcome 2	Strategic outcome 4	
Focus area	1 Crisis response	2 Resilience building	1 Crisis response	1 Crisis response	
Transfer	1 138 962 766	-113 499 912	152 025 170	72 582 157	1 250 070 181
Implementation	59 998 472	8 720 582	10 993 334	-265 932	79 446 456
Adjusted direct support costs					63 079 355
Subtotal					1 392 595 992
Indirect support costs (6.5 percent)					90 518 740
Total					1 483 114 732

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)					
WFP strategic results/ SDG targets	Strategic Result 1	Strategic Result 1	Strategic Result 2	Strategic Result 8	Total
WFP strategic outcomes	Strategic outcome 1	Strategic outcome 3	Strategic outcome 2	Strategic outcome 4	
Focus area	1 - Crisis response	2 - Resilience building	1 - Crisis response	1 - Crisis response	
Transfer	3 184 765 510	254 557 538	531 440 986	253 430 737	4 224 194 771
Implementation	142 905 145	20 379 764	25 632 592		188 917 501
Adjusted direct support costs	87 640 923	7 322 459	14 642 133	6 518 210	116 123 725
Subtotal	3 415 311 578	282 259 761	571 715 711	259 948 946	4 529 235 997
Indirect support costs (6.5 percent)	221 995 253	18 346 884	37 161 521	16 896 681	294 400 340
Total	3 637 306 830	300 606 646	608 877 233	276 845 628	4 823 636 336

ANNEX

COUNTRY PORTFOLIO BUDGET (USD)			
	2019	2020	Total
Strategic outcome 1	514 887 030	684 074 209	1 198 961 238
Strategic outcome 2	90 269 750	72 748 754	163 018 504
Strategic outcome 3	-39 739 590	-65 039 741	-104 779 330
Strategic outcome 4	52 028 361	20 287 864	72 316 225
Direct support costs	27 256 588	35 822 767	63 079 355
Indirect support costs	41 905 639	48 613 100	90 518 740
Total	686 607 778	796 506 954	1 483 114 732

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Acronyms used in the document

AO	area office
CBT	cash-based transfer
CP	cooperating partner
CVTN	commodity vouchers through trader networks
EDP	extended delivery point
FSAC	food security and agriculture cluster
GFA	general food assistance
ICSP	interim country strategic plan
IPC	Integrated Food Security Phase Classification
M&E	monitoring and evaluation
PLWG	pregnant and lactating women and girls
TPM	third-party monitor
VAM	vulnerability analysis and mapping