| | COUNTRY STRATEGIC PLAN REVISION | | |
|---|---|---|---|

## Kenya Country Strategic Plan, revision 1
Gender and age marker code: 3

| | Current | Change | Revised |
|---|---|---|---|
| **Duration** | *1 July 2018 – 30 June 2023* | - | *1 July 2018 – 30 June 2023* |
| **Beneficiaries** | *2,465,800* | - | *2,465,800* |
| **Total cost (USD)** | **994,956,222** | **4,017,748** | **998,973,969** |
| Transfer | 800,910,956 | 3,516,333 | 804,427,289 |
| Implementation | 78,820,208 | 225,920 | 79,046,128 |
| Direct support costs | 54,500,031 | 30,280 | 54,530,311 |
| Subtotal | 934,231,194 | 3,772,533 | 938,003,727 |
| Indirect support costs (6.5 percent) | 60,725,028 | 245,215 | 60,970,242 |

## Kenya Country Strategic Plan, revision 1

### Rationale

1.  WFP Kenya through this budget revision is seeking to add an on-demand service provision activity which will solely focus on the provision of Humanitarian Air Services in support of DG-ECHO funded projects. The revision is prompted by an agreement signed between WFP and DG-ECHO in February 2020 in which WFP will be taking the operational management of ECHO flights in Kenya as well as in the Democratic Republic of Congo (DRC) and Mali with effect from 20th April 2020 for a period of one year.

2.  The operation aims to facilitate access by air to populations in need of assistance across Northern Kenya, where conflict, insecurity, poor infrastructure and lack of or limited commercial air transport options severely limit the capacity of humanitarian and development workers to reach project implementation sites by any other means other than by air.

3.  The principal objective is to enhance the effectiveness of EU-funded humanitarian and development response by facilitating access through safe, reliable and efficient air services, which will be managed by WFP/United Nations Humanitarian Air Services (UNHAS). The ECHO air services will provide both passenger and cargo air transport to DG-ECHO partners and other humanitarian actors to enable a timely and effective response to populations in need of assistance. Operationally, the scope and scale of need for ECHO Flight are consistent with the previous Humanitarian Implementation Plan (HIP) 2019.

4.  This new activity  complies with ECHO's prioritization process to support: (i) EU-funded humanitarian projects; (ii)  EU-funded development programmes and other humanitarian projects. As a third priority, development projects that are not funded by the EU may also benefit from the  ECHO Flight services, as this will enhance the Linking Relief, Rehabilitation and Development (LRRD2) and humanitarian-development nexus process.

5.  The ECHO flight operations will be implemented with one medium size DHC-8 in Kenya. Aircraft contracting is centralized in Rome and is carried out through a transparent, fair and confidential bidding process and under rigorous compliance with the International Civil Aviation Organization (ICAO) Standards and Recommended Practices (SARPS) and the United Nations

Aviation Standards for Peace Keeping and Humanitarian Air Transport Operations (UNAVSTADS).

## Changes

### *Strategic orientation*

6. This Budget Revision does not introduce any fundamental changes to the strategic direction of the Kenya CSP

### *Strategic outcomes*

7. This budget revision will add an On-Demand Service Provision activity to **Strategic Outcome 4** of the Kenya CSP

8. *New Activity -* **Activity 8:** Provide humanitarian air services in support of DG-ECHO Funded projects

   *New Output:* Crisis-affected populations in targeted areas in Kenya benefit from the availability of humanitarian air services for the safe transportation of humanitarian workers and stakeholders to and from project implementation sites.

## Monitoring and Evaluation

9. The ECHO air services managed by WFP, will be monitored in real time to ensure operational effectiveness and efficiency. This will be done using satellite tracking systems, flight management application (Takeflite) and the Performance Management Tool (PMT) for real-time monitoring of operational performance and offering the opportunity to make informed decisions to address identified gaps. In addition, WFP's Aviation technical units in Headquarters including, Aviation Safety Unit, Quality Assurance Unit and Aviation Security Unit will provide normative guidance to the operations and equally carry out periodic evaluation missions to ascertain the level of compliance to safety, quality and security standards.

10. Feedback from the service users, particularly EU-Funded organizations will be critical to align the operations to meet the needs at all times. WFP will carry out two surveys: passenger satisfaction survey and provision of access satisfaction survey, during the project implementation period to solicit feedback and to gauge service demand.

11. Periodic reports will be provided to DG-ECHO to ensure that implementation is in line with established targets. The interim report will be provided six months after the start of the project while the final report will be provided not later than 90 days from the end of the project. Additional reports may be provided on demand.

## Partnerships

12. DG-ECHO has requested WFP, through its Aviation Service, to take over the operational management of ECHO flights in Kenya, as WFP Aviation/UNHAS is already active in Kenya where ECHO flights operate. This should lead to operational synergy between both operations, resulting in additional route optimization to ensure wider coverage and flexibility to enable the humanitarian and development actors reach populations in need of assistance. As much as possible, there will be fluid coordination between ECHO Flight and UNHAS Kenya operation to ensure the complementarity of services. The managers will engage with the user community through a platform to be established under the guidance of DG-ECHO.

13. Other relationships will be determined on a case by case basis, depending on the entities operating in the country. Other entities may include UNOCHA, UNDSS and the NGO Forum. Strong coordination will be maintained with the local authorities, particularly the Civil Aviation Authorities of the respective countries and any other countries within the areas of operation where flights may be performed on demand. Such collaboration will facilitate timely clearances, airfield rehabilitation and air traffic control procedures among others.

## Risk Management

14. A risk mitigation, safety management and occurrence reporting system to promote aviation safety is in place. This includes  following the provisions of the project's Aviation Safety Program (ASP) and Aviation Emergency Response Plan (A-ERP). WFP will continue to engage with relevant government agencies in the countries of operation to ensure there are no restrictions. WFP will also leverage the influence of the European Union in the areas of operations to ensure collaboration with the local authorities. Funds raised as part of cost recovery shall be re-injected into the operations to ensure that it fulfils its purpose. This will supplement the consolidated funds from the HIP.

## Staffing and Technical Capacity

15. One International air transport consultant (P3) and three General Service National staff will be required and have been included in the budget. The staff will be managed by the UNHAS Chief Air Transport Officer (CATO) for Kenya & Somalia.

16. WFP has been involved in humanitarian air transport for more than thirty years and received the mandate in 2003 to manage a humanitarian service on behalf of the entire humanitarian community, leading to the formation of the United Nations Humanitarian Air Service. These significant years of experience have given WFP a niche in air transport service for the humanitarian course. The competencies acquired over these years will be very instrumental to the effective and efficient management of ECHO Flights.

## 3. COST BREAKDOWN

| TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD) | | |
|---|---|---|
| | Strategic Result 8/ SDG Target 17.16 | Total |
| Strategic outcome | 4 | |
| Focus area | Crisis response | |
| Transfer | 3,516,333 | 3,516,333 |
| Implementation | 225,920 | 225,920 |
| Direct support costs | | 30,280 |
| Subtotal | | 3,772,533 |
| Indirect support costs (6.5%) | | 245,215 |
| TOTAL | | 4,017,748 |

| TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD) | | | | | |
|---|---|---|---|---|---|
| | **Strategic Result 1 / SDG Target 2.1** | **Strategic Result 4 / SDG Target 2.4** | **Strategic Result 5 / SDG Target 17.9** | **Strategic Result 8 / SDG Target 17.16** | **TOTAL** |
| **Strategic outcome** | **01** | **02** | **03** | **04** | |
| **Focus Area** | **Crisis Response** | **Resilience Building** | **Root Causes** | **Crisis Response** | |
| **Transfer** | 462 798 740 | 294 787 691 | 19 433 584 | 27 407 273 | **804 427 289** |
| **Implementation** | 41 792 397 | 31 914 733 | 4 846 078 | 492 920 | **79 046 128** |
| **Direct support costs** | 31 215 122 | 20 149 611 | 1 448 401 | 1 717 177 | **54 530 311** |
| **Subtotal** | 535 806 260 | 346 852 035 | 25 728 063 | 29 617 370 | **938 003 727** |
| **Indirect support costs** | 34 827 407 | 22 545 382 | 1 672 324 | 1 925 129 | **60 970 242** |
| **TOTAL** | **570 633 667** | **369 397 417** | **27 400 387** | **31 542 499** | **998 973 969** |