

Crisis response revision of Yemen interim country strategic plan (2019–2020) and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 31 December 2020	One-year extension	1 January 2019– 31 December 2021
Beneficiaries	15 247 621	1 969 800	17 217 421
<i>(USD)</i>			
Total cost	4 824 765 935	1 904 860 852	6 729 626 788
Transfers	4 225 255 427	1 616 334 043	5 841 589 470
Implementation	188 917 501	127 389 798	316 307 300
Adjusted direct support costs	116 123 725	54 304 588	170 428 313
Subtotal	4 530 296 653	1 798 028 430	6 328 325 083
Indirect support costs (6.5 percent)	294 469 282	106 832 423	401 301 705

Gender and age marker code*: 4

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

Rationale

1. This third budget revision seeks to extend Yemen's interim country strategic plan (ICSP) (2019–2020) by one year, until December 2021 to enable the continued provision of life-saving food and nutrition assistance, resilience-building activities and critical services to the humanitarian community.
2. The partial analysis of the Integrated Food Security Phase Classification (IPC) published in July 2020 estimated that 3.2 out of 7.9 million people in 133 districts (40 percent) would be highly food insecure (IPC Phase 3 and above) in July–December 2020 compared to 3.7 million people in 2018–2019.¹ High food insecurity is driven by severe economic deterioration, the impact of the COVID-19 pandemic, natural hazards and conflict. Available data highlight² the need for continued emergency food assistance and the high likelihood of a fast and severe decline in the food security and nutrition status of Yemenis should emergency food assistance be scaled back significantly or discontinued. Based on this, WFP estimates that 12.9 million highly food-insecure people will continue to require general food assistance in 2021.³

¹ Including 937,500 people in IPC phase 4. The 133 districts are found in the southern part of the country. The complete results of the IPC 2020 have been delayed due to bureaucratic hurdles and COVID-19 precautions. The analysis for data collected in districts under the control of Sana'a based authorities is likely to become available by end of the year. Unlike 2018–2019 analysis, the IPC analysis for 2020 does not estimate food insecurity levels in absence of humanitarian assistance.

² Including household food security data and mobile vulnerability analysis and mapping (mVAM) data collected in Yemen in 2020.

³ These needs were estimated based on an analysis of comprehensive household data collected by WFP and partners in 2020, using proxy indicators for economic capacity, adequacy of household food consumption as well as household resilience and coping capacity. Based on this analysis, around 12.9 million people were highly vulnerable to food insecurity, including around 6.2 million people from IDP communities, marginalized communities and households with acutely malnourished children under 5 years of age and pregnant and lactating women and girls, which were found to be the most vulnerable. This target will be reviewed, if necessary, when the full IPC results become available.



3. By 4 November, 2,067 confirmed cases of COVID-19 had been reported in Yemen, including 603 deaths and 1,376 recoveries. The number of reported cases has slowed compared to April, but figures are believed to be underestimated due to the lack of testing facilities, limited official reporting, difficulty in accessing treatment centres, the perceived risks of seeking treatment and stigma. In addition to the impact of COVID-19 on Yemen's weakened health sector, containment measures and general fear have led to a reduction in general domestic supply and demand. External global shocks and the associated decline in international oil prices and foreign exchange inflows have exerted additional pressure on the Yemeni rial's exchange rate. COVID-19 remains a compounding factor to food insecurity, mainly due to limited work opportunities and lower wages⁴ and reduced remittances from abroad,⁵ which further erode purchasing power amid high food prices.
4. This revision frames WFP's support to the strategic framework for an immediate socioeconomic response to COVID-19 in Yemen (2020–2021), composed of five pillars (health first, protecting people, protecting livelihoods and jobs, macro-economic response, and supporting social cohesion) and the upcoming United Nations sustainable development cooperation framework. A prioritization review of the Humanitarian Response Plan (HRP) for 2020 started in August 2020 to adjust the response to reduced funding. Activities are likely to be organized along three strategic objectives (infectious disease, famine and protection) and the number of people in need under each objective and cluster would be classified according to priority. WFP would introduce a further revision, if needed, to align with the final IPC results, the HRP prioritization exercise and the upcoming HRP for 2021.
5. This budget revision will enable WFP to continue the provision of assistance to 15.6 million people in Yemen, including 12.9 million of the most severely food-insecure people with general food assistance. WFP would have required USD 2.6 billion, including USD 2.1 billion for general food assistance, to respond comprehensively to the scale of assessed needs in Yemen. WFP has proven capacity to respond fully to the assessed needs; however, the ability to fully deploy this capacity is constrained by the challenging operational environment and the resulting reduction in funding. As a result, WFP integrated a prioritization approach into the design of the budget revision. The prioritization approach introduces tiered assistance based on which different beneficiary groups will receive different assistance packages in line with their level of need. This will ensure that the most vulnerable will continue to receive assistance despite a challenging operating and financial environment.

Changes

Strategic orientation

6. This revision⁶ does not modify the ICSP's strategic orientation; all activities and outcomes remain unchanged. In addition to extending activities by one year, the revision introduces programmatic and budgetary adjustments in line with available assessments and in view of improving cost-effectiveness and cost-efficiency considering the funding environment and operational constraints. The programmatic changes seek to progressively adjust the ICSP to respond to crisis-induced and longer-term issues in Yemen, thus setting the ground for the upcoming country strategic plan or ICSP from 2022 onwards. This will be achieved through the following key approaches:

⁴ WFP VAM data for August 2020 indicated that unemployment and reduced wages remain a major constraint to access to food, affecting 51 percent of interviewed households.

⁵ Remittances are forecast to decline between 40–60 percent in 2020. *Yemen's accelerating economic woes during the COVID-19 pandemic*, Sana'a Center Economic Unit, October 2020.

⁶ Previous revisions consist of: budget revision 1 approved in June 2019 by the Executive Director and the Director General of the Food and Agriculture Organization of the United Nations (FAO) to increase GFA from 8 to 12 million beneficiaries and budget revision 2 approved in August 2020 by the country director to introduce the healthy kitchens programme under the school meals activity.



- Provision of an emergency food assistance response that is tailored to the vulnerability levels of the targeted severely food-insecure population, while ensuring that the needs of the most vulnerable, including internally displaced people (IDPs), marginalized communities and women, girls and boys are met to the extent possible.
- Enhanced synergies between emergency food assistance and complementary programmes to respond to the specific needs of vulnerable individuals, namely through malnutrition treatment and prevention and school meals.
- The progressive deployment of targeted activities that could reap more benefits for certain groups within the food-insecure population, including nutrition-sensitive conditional cash (activity 3) and seasonal livelihoods activities (activity 5).
- Continued investment in beneficiary targeting and registration platforms, namely through biometric technology, and efficient assistance delivery instruments, that can also support Government programmes and other sector responses in Yemen. This will also be complemented by targeting and re-targeting efforts to minimize beneficiary inclusion and exclusion errors.
- Stronger collaboration with the humanitarian community in Yemen, namely, to explore synergies and coordination between emergency and social assistance programmes and to focus them on the most food-insecure populations.
- Further strengthening of the evidence-base needed to inform planning, design and programme decisions throughout the duration of the ICSP, supported by an integrated food security monitoring system which builds on comprehensive and rapid assessments, field and mobile data collection systems, periodic reviews and analysis as well as in-depth research as needed.

Strategic outcomes

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

Activity 1: Provide life-saving food assistance to severely food-insecure households

7. WFP plans to reach 12.9 million severely food-insecure people (increase from 12 million) through general food assistance (GFA), in line with the needs established and targets reached in 2020.⁷ These needs were estimated based on an analysis of comprehensive household data, using proxy indicators for economic capacity, adequacy of household food consumption as well as household resilience and coping capacity. Based on this analysis, around 12.9 million people were highly vulnerable to food insecurity, including around 6.2 million people from IDP communities, marginalized communities and households with acutely malnourished children under 5 years of age and pregnant and lactating women and girls (PLWG), which were found to be the most vulnerable. WFP will continue working on the community-based targeting exercise and biometric registration, initiated in 2018.⁸
8. WFP will provide tiered assistance based on the vulnerability levels of the targeted severely food-insecure population. WFP will assist the 12.9 million beneficiaries with a minimum assistance ration of 1,153 kcal (55 percent of the minimum daily calorie requirements). Of those, 6.2 million beneficiaries considered the most vulnerable, will receive supplementary assistance equivalent to around 692 kcal per person per day. As a result, these 6.2 million beneficiaries will receive a total

⁷ WFP provided GFA to up to 13 million beneficiaries in 2019–2020.

⁸ The exercise managed by WFP seeks to minimize inclusion and exclusion errors in beneficiary lists.



of 1,845 kcal per person per day (88 percent of the minimum daily calorie requirements), in line with the food security and agriculture cluster (FSAC) recommended minimum ration.⁹

9. WFP will deliver the minimum assistance ration under activity 1 through in-kind, commodity vouchers and cash-based transfers, to fill the gap between the expenditure level of the food insecure¹⁰ and the cost of the FSAC-recommended minimum ration on the local market. Supplementary assistance will be provided through cash-based transfers, which will follow agreed guidelines and principles for the delivery of GFA cash assistance in Yemen, including biometric registration and the use of SCOPE¹¹ cards. The use of this transfer modality for supplementary assistance will be reviewed should there be consistent and significant constraints to implement it across the country.
10. WFP will expand food security monitoring to immediately capture changes in the general food security situation, including those resulting from the prioritization of assistance. WFP will maintain flexibility to respond quickly and adequately to recorded deterioration in food insecurity anywhere in the country.
11. The number of beneficiaries under activity 1 will progressively decrease from 12.9 million to 12.4 million by the end of 2021, as around 450,000 people will move from GFA to conditional programmes under activities 3 and 5, in order to compound the positive impact of food assistance on these people with additional nutrition- and livelihoods-oriented outcomes.

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 2021

Activity 2: Provide nutrition assistance to treat and prevent malnutrition

12. WFP will maintain the current scale of malnutrition treatment and prevention services, in line with the needs confirmed in recent SMART¹² and IPC assessments and agreed by the nutrition cluster. The monthly beneficiary targets for treatment of malnourished PLWG and for children under 5 years of age will increase slightly from around 317,000 to 360,000 and from 234,000 to 250,000 respectively. Districts covered by treatment services will increase from 295 to 323.¹³ The ration of Super Cereal for PLWG under the prevention component will be reduced from 200 to 100g per person per day in line with global standards.¹⁴

Activity 3: Provide conditional cash assistance to support access to nutrition and health services

13. This activity will provide cash assistance to households with PLWG and children under 2 years of age to enable them to purchase sufficient and adequate commodities for their households and prevent chronic malnutrition. All participants will benefit from nutrition-focused social behaviour change communication sessions and livelihoods support to increase their income opportunities¹⁵

⁹ Given that supplementary assistance will be provided through cash-based transfers, the exact quantity of the ration could fluctuate slightly depending on exchange rates and commodity prices on the markets.

¹⁰ Based on preliminary analysis of household expenditure data collected during 2020. The ration reflects the expenditure gap for the last quintile of households classified as highly vulnerable to food insecurity.

¹¹ WFP's corporate digital beneficiary and transfer management platform.

¹² Standardized monitoring and assessment of relief and transitions.

¹³ Treatment services cover all districts with high global acute malnutrition rates, except those with consistent access challenges due to insecurity.

¹⁴ As per the Yemen nutrition guidelines, the recommended ration is 100 g/person/day. WFP previously provided 200 g/person/day to account for ration sharing. Under this revision and due to global shortages of the commodity, the ration will return to 100 g/person/day and WFP will increase social behaviour change communication efforts to minimize sharing. The Yemen country office, with support from headquarters and the regional bureau in Cairo, will explore alternative commodities with more predictable supply chains for this activity during 2020.

¹⁵ Activity 3 will be implemented in areas covered by activity 5. Participating households will be referred to WFP's activity 5 interventions to the extent possible in order to benefit from livelihoods training and grants that could increase their income and access to food in the long term.



and improve their diets. Around 300,000 people, including beneficiaries transferred from GFA,¹⁶ will benefit from this activity. The transfer per day will be revised upwards from 0.23 USD per person per day to 0.43 USD per person per day in line with the FSAC-recommended minimum food basket (currently around 90 USD per household per month). The number of feeding days will increase from 180 to 360 days as participants are expected to be enrolled throughout the 1,000 days window of opportunity, i.e. from pregnancy until the child reaches 2 years of age. To contribute to stunting prevention efforts, WFP will also support the strengthening of the business network of the Scaling Up Nutrition movement in Yemen.

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

Activity 4: Provide school meals

14. WFP will provide school meals to increase the food intake and school attendance of primary school-age children. The total number of beneficiaries in 2021 will progressively increase from 1.2 million to 1.55 million, including 50,000 children who will benefit from the healthy kitchens programme introduced in 2020. The ration for the healthy kitchen programme will undergo a technical adjustment to better reflect market prices of the desired healthy meal ingredients, thus increasing from 0.29 to 0.5 USD per child per day. Schools re-opened in October 2020, but WFP remains prepared to switch to take-home rations should the closure of schools occur again due to COVID-19 precautionary measures. In the framework of the Back to School Campaign, WFP will continue working closely with the United Nations Children's Fund (UNICEF), the Ministry of Education and the Office of the United Nations High Commissioner for Refugees to facilitate the return of students to schools and ensure that they receive hygiene and health awareness and learning material on top of the food assistance provided by WFP. WFP will also establish direct school attendance reporting in collaboration with relevant authorities across the country.¹⁷

Activity 5: Support community infrastructure rehabilitation and livelihoods through food assistance for assets

15. WFP will continue scaling up resilience and livelihoods support, namely food assistance for assets (FFA), food assistance for training and smallholder livelihoods support, and will reach up to 1.2 million people in 2021, with an average of 424,000 people assisted per month.¹⁸ WFP's resilience and livelihoods interventions will mainly target moderately food-insecure people to prevent them from slipping into further food insecurity. Where possible, WFP will also target severely food-insecure GFA beneficiaries with tailored livelihoods interventions. Out of the total target for 2021, 150,000 people will be identified and selected among the 12.9 million GFA beneficiaries based on improvements in their food security status and their ability to benefit more sustainably from resilience and livelihoods activities. The value of the cash transfer (USD/person/day) will be rounded up from 0.42 to 0.5.¹⁹

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

Activity 6: Provide humanitarian air services through UNHAS

¹⁶ WFP will identify districts with high stunting rates and unhindered access and stability to propose this activity as an alternative to GFA to eligible GFA beneficiaries, i.e. those with PLWG and children under 5 years of age.

¹⁷ WFP, in discussion with partners, is still assessing the best intervention (take home rations, conditional cash transfers, etc.) to encourage higher girl enrolment in primary schools. WFP will revise the ICSP to include the chosen intervention as soon as it is agreed.

¹⁸ Despite the scale up, the cost of the activity is lower than that of 2020 due to improved accounting for beneficiary cohorts (entries and exits) and reduction in associated costs.

¹⁹ USD 7 per participation day for a total of 15 participation days per month and six months per year. The seven dollar figure includes a buffer of 14 percent compared to the FSAC-recommended rate of 6 USD per day, to account for exchange rate and market fluctuations, the increasing erosion of the population's purchasing power, as well as the rounding up of the daily transfer when converted from USD to Yemeni rials to avoid fractions and improve beneficiary understanding of their entitlements.



16. The COVID-19 pandemic disrupted regular flights to Yemen as of March 2020, although the United Nations Humanitarian Air Service (UNHAS) adapted its schedule and routes to ensure uninterrupted services. UNHAS' schedule and routes will continue to be revised with all stakeholders to ensure continuous passenger services and light cargo for the humanitarian community in Yemen. UNHAS will remain necessary until safe and reliable commercial flights to the country are restored.

Activity 7: Logistics cluster

17. The logistics cluster's response will align with the needs and priorities of the humanitarian community in Yemen and prioritize support to the most critical logistics challenges.

Activity 8: Emergency telecommunications cluster

18. The emergency telecommunications cluster will continue to provide connectivity, coordination, technical support and capacity building services to support the humanitarian operation in Yemen.

Activity 9: Bilateral service provision

19. The size and scope of the activity will be adjusted to account for changes in global fuel prices and the decrease in demand from main client agencies due to reduced funding opportunities.

Country office capacity

20. WFP will continue the implementation of the organizational structure changes that were recommended by the high-level mission from headquarters in February 2019, mainly to strengthen the capacity of area offices and hubs.

Supply chain

21. WFP supply chain will continue to give priority to the timely, efficient and cost-effective delivery of complete food baskets to the affected people through different modalities. The operating environment in Yemen is complex and fluid, with challenges including insecurity, weak infrastructure, extreme weather and terrain, and more recently COVID-19 restrictions. However, despite these challenges, the Yemen country office continues to proactively identify and implement supply chain optimization measures. Focus will continue to be placed on adherence to internal processes including the decentralization of some functions to area offices and the continued use of the corporate web-based technology that allows for decentralized management and improves accounting for food deliveries and potential losses or diversions. Supply chain will continue to monitor and refine its concept of operations to ensure sufficient capacity, including through capacity building projects, and the adequate utilization of corridors to maintain uninterrupted operations. Efforts will focus on ensuring a high level of food quality and safety including enhanced storage conditions and traceability of commodities. WFP supply chain capacity and expertise will continue to be made available to humanitarian partners through the activities of the logistics cluster and bilateral service provision.

Monitoring and evaluation

22. WFP will build on the substantial improvements made to monitoring systems in 2019/2020, to maintain regular risk analysis of food distribution points, triangulation with third-party monitoring and three-tier verification of beneficiaries. WFP will also expand remote monitoring capacity²⁰, staffing in the field as well as third-party monitoring to conduct distribution and post-distribution monitoring to assess the impact of prioritized assistance, address challenges and mitigate access constraints.
23. The Yemen country office activities underwent an internal audit (report in January 2020) covering 1 September 2018 to 31 August 2019, which highlighted that improvements in internal controls,

²⁰ WFP staff have conducted monitoring remotely through phone calls due to COVID-19 precautions, but third-party monitoring visits continue to take place in the community as planned. WFP will continue to increase the number of staff and channels to conduct remote monitoring and stands ready to conduct direct field visits when COVID-19 precautionary restrictions are eased.



monitoring, cooperating partner management and staff capacity were made since the last audit (2017). The audit provided recommendations namely to improve the biometric registration process, food quality management and the implementation of commodity vouchers. It further confirmed that the identified areas for improvement were unlikely to significantly affect the ICSP's objectives.

Vulnerability analysis and mapping

24. With the completion of the food security and livelihoods assessments in 2019–2020, the focus of vulnerability analysis and mapping activities in 2021 will be on: adapting face-to-face household data collection to challenges induced by access constraints and COVID-19; the rollout of the weekly district price monitoring across the country; the deployment of the market functionality index to assess shifts in assistance modalities; and finalizing the expanded food security outcome monitoring system through integrated mVAM and remote monitoring in partnership with key stakeholders such as the World Bank.²¹
25. WFP will utilize and adapt its food security and nutrition monitoring systems to closely capture the impact of prioritized assistance on the targeted population's food security and nutrition status. WFP would review the prioritization approach and further revise the ICSP, should this be made necessary based on monitoring data.
26. WFP will further expand partnership with other relevant institutions to enhance analysis and reporting on the underlying determinants of food insecurity in Yemen and associated risks. This shall contribute to improved targeting and programme design for the 2022 ICSP.

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

27. WFP will continue to strengthen its feedback and complaint mechanisms and communication with beneficiaries and affected communities.²² WFP will also maintain the protection measures established to ensure the continuity of activities while reducing and eliminating the risks attached to the COVID-19 pandemic.
28. WFP will deploy a comprehensive communication plan that clearly articulates the rationale and implementation modalities of calibrated food assistance, including eligibility for supplementary assistance. This plan will target authorities as well as communities, beneficiaries and cooperating partners.

Further prioritization

29. In case of further funding shortfalls, WFP will direct unearmarked contributions to crisis response GFA and life-saving acute malnutrition treatment. Resources for the remaining activities (school meals, resilience and livelihoods, service delivery, etc.) are expected to be subject to specific donor engagement and as such will likely be earmarked for specific activities. Implementation (coverage, scope of activities, duration, etc.) of these other activities will be adjusted to the level of available resources.
30. If funding levels are insufficient to cover GFA requirements, WFP will first adjust the supplementary assistance ration. If the funding gap persists, WFP would pause the implementation of the supplementary assistance ration until resources become available. In all cases, WFP will aim to ensure that the 12.9 million severely food-insecure people targeted by GFA continue to receive a minimum ration of 1,153 kcal per person per day throughout the year.

²¹ The expanded food security outcome monitoring system will include enhanced qualitative monitoring tools and provide updated food security and vulnerability status reviews.

²² This is done by promoting the use of the toll-free hotline by beneficiaries and the community; ensuring that beneficiary feedback is addressed in a timely manner; strengthening outgoing calls to beneficiaries through the call centre to monitor and verify distributions; organizing public campaigns to communicate key changes in assistance; and consolidating all monitoring and beneficiary feedback findings as well as actions taken against these findings in a common database.



Risk management

31. WFP maintains a regularly updated risk register. Previously identified risks remain valid. These include delays in food deliveries due to overland/inland movement restrictions (mitigated through pre-positioning of commodities and coordination with local authorities) as well as potential disruption of UNHAS air passenger and cargo services due to COVID-19-related flight restrictions (mitigated through contingency routes and establishing and observing strict COVID-19 prevention measures). Most importantly, WFP will continue implementing measures to reduce the risk of exposure of beneficiaries, partners and staff to COVID-19, namely through the enforcement of detailed and strict standard operating procedures, which reduce contact between participants, establish alternative implementation modalities for all activities and spread awareness on COVID-19 risks and prevention measures.

Partnerships

32. WFP will continue to engage with donors, emphasizing accountability and transparency, and using coordinated and systematic communication at country, regional and capital levels, to demonstrate impact of WFP operations and value for money. WFP will work closely with the humanitarian community in Yemen, especially United Nations partners, to increase synergies among the different programmes and achieve higher impact. WFP will coordinate the planning and delivery of assistance with national authorities, in full observance of the humanitarian principles and using United Nations country-wide platforms.

Proposed transition strategy

33. In 2021, WFP will set the foundations for a solid transition from 2022 onwards, in close coordination and collaboration with United Nations agencies and partners in Yemen, namely by: identifying chronic food-insecure groups and designing longer-term and tailored assistance schemes that sustainably respond to their needs; investing in re-targeting exercises and designing delivery instruments adapted to the different needs of Yemeni men and women; and increasing focus on school meals as a major national safety net and on livelihoods and resilience programmes that ensure self-reliance and sustainable food security.

Beneficiary analysis

34. WFP will target around 15 million beneficiaries in 2021, reaching a total of 17 million beneficiaries over the three years of the ICSP without overlap between years and activities.



TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0–18 years)	(0–18 years)	
1	1*	Current	3 924 855	4 031 775	3 369 465	3 523 905	14 850 000
		Increase/decrease	264 300	271 500	226 900	237 300	1 000 000
		Revised	4 189 155	4 303 275	3 596 365	3 761 205	15 850 000
2	2	Current	3 534 407	-	1 790 774	1 824 904	7 150 085
		Increase/decrease	1 543 358	-	890 200	907 166	3 340 724
		Revised	5 077 765	-	2 680 974	2 732 070	10 490 809
	3	Current	282 000	287 801	307 200	322 999	1 200 000
		Increase/decrease	(211 500)	(215 851)	(230 400)	(242 249)	(900 000)
		Revised	70 500	71 950	76 800	80 750	300 000
3	4**	Current	-	-	482 400	723 600	1 206 000
		Increase/decrease	-	-	197 600	296 400	494 000
		Revised	-	-	680 000	1 020 000	1 700 000
	5***	Current	277 515	285 075	238 245	249 165	1 050 000
		Increase/decrease	251 940	258 803	216 289	226 202	953 234
		Revised	529 455	543 878	454 534	475 367	2 003 234
Total (without overlap)****		Current	4 029 153	4 138 915	3 460 204	3 619 349	15 247 621
		Increase/decrease	641 989	270 455	498 438	558 918	1 969 800
		Revised	4 671 142	4 409 370	3 958 642	4 178 267	17 217 421

* Includes overlap between modalities as some people move from in-kind to cash-based transfers, total target without overlap between modalities is 12.9 million people in 2021.

** Including 150,000 primary school children leaving primary school during 2021 that will be replaced with new students during the calendar year; the maximum monthly target is 1.55 million in 2021.

*** Excludes 271,328 beneficiaries from 2020 that will continue in the activity in early 2021.

**** Overlap assumptions include: 80 percent overlap between malnutrition prevention and GFA; 70 percent overlap between malnutrition treatment and GFA; 50 percent overlap between school meals and GFA; no overlap between FFA and GFA, except for the 160,000 people that will move from GFA to FFA during the year.

Transfers



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

	Strategic outcome 1		Strategic outcome 2				Strategic outcome 3				
	Activity 1		Activity 2		Activity 3	Activity 4			Activity 5		
Beneficiary type	Severely food insecure	Severely food insecure (IDPs, marginalized and households with malnourished PLWG or children)	Children MAM treatment	Children MAM prevention	PLWG MAM treatment	PLWG MAM prevention	PLWG and children stunting prevention	School children (south)	School children (north)	School children (healthy kitchens programme)	Moderately food insecure
Modality	Food, commodity vouchers or cash-based transfers	Cash-based transfers (supplementary assistance)	Food	Food	Food	Food	Cash-based transfers	Food	Food	Cash-based transfers	Cash-based transfers
Wheat flour fortified	238										
Pulses	24										
Vegetable oil fortified	18										
Salt iodized	5										
Sugar	12										
Plumpy'Sup			100								
Super Cereal					200	100					
Super Cereal Plus											
Plumpy'Doz				50							
High-energy biscuits								100			
Date bars									100		



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

	Strategic outcome 1		Strategic outcome 2				Strategic outcome 3				
	Activity 1		Activity 2		Activity 3	Activity 4		Activity 5			
Beneficiary type	Severely food insecure	Severely food insecure (IDPs, marginalized and households with malnourished PLWG or children)	Children MAM treatment	Children MAM prevention	PLWG MAM treatment	PLWG MAM prevention	PLWG and children stunting prevention	School children (south)	School children (north)	School children (healthy kitchens programme)	Moderately food insecure
Modality	Food, commodity vouchers or cash-based transfers	Cash-based transfers (supplementary assistance)	Food	Food	Food	Food	Cash-based transfers	Food	Food	Cash-based transfers	Cash-based transfers
Total kcal/day	1 153		535	255	752	376		450	465		
% kcal from protein	10.4		10.5	10	16	8		11	4		
Commodity voucher (USD/person/day)	0.19*										
Cash-based transfers (USD/person/day)	0.25*	0.1					0.43			0.5**	0.5
Number of feeding days per year	360	360, except for households with PLWG (180)	90	360	180	360	360	154	154	154	180

* Cash-based transfers or voucher equivalent only for beneficiaries not receiving food.

** Meant to provide an average of 440 kcal per day.

Abbreviations: MAM = moderate acute malnutrition



	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	2 332 310	640 219 101	709 798	189 871 029	3 042 108	830 090 130
Pulses	310 933	271 444 135	71 623	56 628 523	382 555	327 925 218
Oil and fats	229 085	234 009 855	53 714	58 879 915	282 798	292 889 771
Mixed and blended foods	239 638	285 715 313	100 519	127 145 861	340 157	412 861 173
Other	102 631	55 874 387	53 637	26 213 515	156 268	82 087 902
Total (food)	3 214 597	1 487 262 791	989 290	458 738 843	4 203 887	1 945 854 194
Cash-based transfers		1 525 428 696		610 762 834		2 136 191 530
Total (food and cash-based transfer value)	3 214 597	3 012 691 487	989 290	1 069 501 677	4 203 887	4 082 045 725

Cost breakdown

35. In absence of prioritized assistance, the ICSP's budget for 2021 would have amounted to USD 2.6 billion, including USD 2.1 billion for GFA. With the prioritization of assistance, the total budget for 2021 stands at USD 1.9 billion, including 73 percent for GFA under strategic outcome 1.

	Strategic Result 1/SDG Target 2.1	Strategic Result 2/SDG Target 2.2	Strategic Result 1/SDG Target 2.1	Strategic Result 8/SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	
Focus area	Crisis response	Crisis response	Resilience building	Crisis response	
Transfers	1 158 035 485	204 716 130	157 867 015	95 715 413	1 616 334 043
Implementation	108 352 657	8 911 061	9 215 304	910 776	127 389 798
Adjusted direct support costs					54 304 588
Subtotal					1 798 028 430
Indirect support costs (6.5 percent)					106 832 423
Total					1 904 860 852

TABLE 5: OVERALL ICSP COST BREAKDOWN, AFTER REVISION (USD)

	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 1/ SDG Target 2.1	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	
Focus area	Crisis response	Crisis response	Resilience building	Crisis response	
Transfers	4 342 800 995	736 157 116	413 485 210	349 146 149	5 841 589 470
Implementation	251 257 802	34 543 653	29 595 068	910 776	316 307 300
Adjusted direct support costs	127 057 592	21 291 540	12 552 523	9 526 657	170 428 313
Subtotal	4 721 116 390	791 992 309	455 632 801	359 583 583	6 328 325 083
Indirect support costs (6.5 percent)	306 872 565	51 479 500	29 616 132	13 333 507	401 301 705
Total	5 027 988 955	843 471 809	485 248 933	372 917 090	6 729 626 788

Acronyms

FFA	food assistance for assets
FSAC	food security and agriculture cluster
GFA	general food assistance
ICSP	interim country strategic plan
HRP	Humanitarian Response Plan
IDP	internally displaced people
IPC	Integrated Food Security Phase Classification
PLWG	pregnant and lactating women and girls
UNHAS	United Nations Humanitarian Air Service
UNICEF	United Nations Children’s Fund

