



**World Food  
Programme**

### BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Barbara Noseworthy Assistant Executive Director (a.i)	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
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1) From:	Regional Bureau	Signature and Date	
Mr. Muhannad Hadi Regional Director	RBC		

#### Yemen SO200841 - BR No. 1

#### *Logistics & Emergency Telecommunications Augmentation and Coordination to Support Humanitarian Operations in Yemen*

PROJECT	Previous Budget	Revision	New Budget
CD&A	US\$ 17,278,067	US\$ 20,046,805	US\$ 37,324,872
DSC	US\$ 1,864,046	US\$ 1,102,178	US\$ 2,966,224
ISC	US\$ 1,339,948	US\$ 1,480,429	US\$ 2,820,377
<b>Total WFP cost (US\$)</b>	<b>US\$ 20,482,061</b>	<b>US\$ 22 629,412</b>	<b>US\$ 43,111,473</b>

#### TYPE OF REVISION

☒ Additional DSC
 ☒ Additional CD&A
 ☒ Extension in time
 ☐ Other

#### NATURE OF REVISION:

1. This Budget Revision adjust the budget for additional DSC and CD&A and caters for the extension in time of twelve (12) months until 31<sup>st</sup> December 2016 in accordance with the operational requirement in response to the currently ongoing crisis in Yemen.



### **Project Background:**

1. Since March 2015 Yemen has seen a dramatic escalation of violence and armed conflict. The conflict has compounded the already precarious humanitarian situation and according to OCHA<sup>1</sup>, 21.1 million are in need of humanitarian assistance, of which 11.6 million people have been targeted for humanitarian assistance, which is about half of the population. A system-wide level 3 emergency was declared on 1<sup>st</sup> July 2015, as the security and political situation continues to deteriorate and posing increasing challenges to the humanitarian community to respond.
2. The security situation in Yemen drastically restricts the movement of humanitarian staff, items and cargo and access to the country has been severely impeded by the ongoing armed conflict, with the main sea ports of Hodeidah and Aden sustaining damages to key infrastructure. Due to ongoing fighting, the Aden port remained inaccessible for few months, while Hodeidah port has been severely damaged as a result of airstrikes on 17 August 2015, with shipping lines no longer calling at the port. The conflict has disrupted movements of commercial and humanitarian vessels into the country while fuel shortages have resulted in reduced functionality of critical infrastructure such as silos and mills, but also for shore handling operations impeding the access by sea.
3. Road movement within Yemen is often hampered by insecurity, with several areas being inaccessible for longer periods of times. Temporary disruption to main supply routes such as the Hodeida-Sana'a road has occurred due to damage to bridges. Airports and runways have been damaged by fighting and access has frequently been limited due to the ongoing conflict.
4. Disruption in commercial fuel imports has led to severe shortages across the country. Humanitarian operations such as transport of relief items, operation of light vehicles and generators, water pumps and hospitals have been severely affected by the fuel shortages.
5. The ongoing conflict has severely damaged the infrastructure, which has had wide ranging effects on the country. This has also included the destruction of power plants and telecommunication infrastructure, which has resulted in the black-out and frequent power and internet disruptions..
6. This Special Operation was launched in March 2015, when the Logistics Cluster was scaling up its operation and the Emergency Telecommunication Cluster was activated to assist partners in responding to increased humanitarian needs. The continued challenge in accessing the affected people and deteriorating humanitarian situations calls for a further continuation and expansion of the logistics cluster operation, and this budget revisions caters for an extension in time and increase in the budget for the additional operational requirement.

### **Achievements to date**

7. **Logistics Cluster Coordination and Information Management:** Three Logistics Cluster cells have been established in Djibouti, Amman and Sana'a. Regular coordination meetings (more than 40 so far) have been held in all three locations, attended by representatives from more than 45 different local and international NGOs, UN agencies and donors. In order to support operational decision making, since the beginning of Logistics Cluster operations information products have been produced and shared with the Humanitarian Community through the Logistics Cluster website and a dedicated mailing list. These include access constraints maps, regularly updated situation reports, meeting minutes, up-dated information on ports and airports, operational overviews and infographics.

<sup>1</sup> OCHA Humanitarian Bulletin of 15<sup>th</sup> October 2015:

<http://reliefweb.int/sites/reliefweb.int/files/resources/Yemen%20Humanitarian%20Bulletin-%2015%20October%202015.pdf>



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8. **Storage:** The Logistics Cluster has established a free-to-user staging area in Djibouti to support humanitarian operations in Yemen. Since April 2015, 5,633 m3 have been stored on behalf of 13 organizations
  - Djibouti Airport: Two mobile storage units (MSUs) with a total storage capacity of 640 m2.
  - Djibouti Free Zone: A warehouse at the customs bonded “free zone” with a total of 1,650 m2 of storage capacity.
  - Transport from Djibouti warehouses to port or airport and handling services;
  - Receipt of cargo from port and airport and transport to the bonded warehouse. Customs clearance and provision of required documents remain the responsibility of the partners;
  - Cargo tracking to monitor the transportation of non-food relief cargo on behalf of the humanitarian community.
9. **Sea transport:** The Logistics Cluster provided free-to-user shipping services from Djibouti to Yemeni ports for Cluster partners’ cargo. A combination of dedicated cargo vessels and the availing of space upon vessels carrying WFP food commodities has been provided. In addition the Logistics Cluster provided a dedicated passenger vessel, the MV Mainport Cedar, which has provided the sole access and egress for all UN missions to Aden, acting as both accommodation and a floating office. Since April 2015, 1,278 m3 have been transported by sea from Djibouti to Yemen on behalf of 9 organizations.
10. **Air movement:** The Logistics Cluster undertook targeted free-to-user airlifts from Djibouti to Yemen for Logistics Cluster partners. It also worked closely with UNHAS to maximize the usage of UNHAS’ parcel service for small but urgent consignments of Cluster partners’ cargo. Since April the Logistics Cluster facilitated the air cargo movement of 405 m3 from Djibouti to Sana’a on WFP-Aviation contracted flights.
11. **Inland transport:** Free-to-user trucking of Cluster partner’s cargo within Yemen has been made available on an as needed basis. Since April 2015, a total of 654 m3 have been transported on behalf of 4 organisations.
12. **Fuel:** The Logistics Cluster has provided fuel to Cluster partners on a cost-recovery basis. Since May 2015, a total of 2,259,000 litres of fuel have been distributed by the Logistics Cluster to 60 organization in Aden, Sana’a and Hodeidah.
13. **Emergency Telecommunications Cluster:** Cluster coordination cell established in Sanaa and Information management products were produced and shared with the humanitarian community through the ETC website. Regular local and global coordination meeting on a bi-weekly basis were held with UN, INGOs and donors to support operational decision making. The cluster and partners are currently prioritizing activities in Sana’a, Al Hudaydah and Aden. Security telecommunications in 2 sites has been installed and maintained, 24/7 radio rooms in one site, and Internet connectivity in two common operational areas. Activities in Ta’izz, Al Maharah and Sa’ada will be prioritized as soon as conditions allow it. Radio training was provided in 2 common operational areas.

### Justification for the revision

14. In an operating environment as complex as Yemen in which the conflict severely restricts logistical and infrastructure capacity, there is a need for the Humanitarian Community to optimize and coordinate the usage of these limited available capacity. Resources. This is particularly the case at a time when humanitarian needs continue to grow, and humanitarian actors continue to further scale up their activities on the ground.
15. As a result of the ongoing conflict and deteriorating political, economic, and security situation in Yemen the humanitarian community continues to face a number of critical challenges including damaged infrastructure, disruptions in access to many parts of the country and fuel shortages. These challenges are likely to affect the humanitarian community into 2016. Therefore the Logistics Cluster and ETC activities that have been provided so far will be required for an extended period. This Special Operation is therefore being extended to the end of 2016 during which, WFP will, with its Cluster partners, monitor the situation to be able to adjust its activities in line with any changes in the operational context.

## Planned Activities

### *Logistics Cluster*

16. **Information Management and Coordination:** Dedicated Logistics Cluster staff are deployed in Djibouti, Amman and Yemen, to provide both coordination and information management services, and to facilitate partners' access to Logistics Cluster services. Relevant and up-to-date logistics information products will continue to be produced and shared, including access constraints maps, regularly updated Situation Reports, meeting minutes, up-dated information on ports and airports, operational overviews, infographics and port snapshots. Regular Logistics Coordination meetings will continue to take place in the three locations, with various UN agencies, NGOs and donors in attendance. As humanitarian access expands within Yemen, coordination meetings will be established in additional locations
17. **Storage:** storage services will continue to be provided on a free-to-user basis in the Djibouti staging area, with a range of services being offered:
  - Transport to and from warehouses
  - Handling at port, airport and warehouse
  - Storage at port, airport and free zone
18. In Yemen, the Logistics Cluster will provide access to storage facilities in key locations, based on needs and security. Whenever permanent structures are not available, storage facilities will be established using Mobile Storage Units.  
The Logistics Cluster will allocate storage capacity in Djibouti, and in Yemen key locations (Hodeidah, Aden and Sana'), where services requests are expected to increase as a result of the planned scale up of humanitarian organizations.
19. **Sea transport:** With no regular commercial shipping services calling at Yemen's ports, the Logistics Cluster will continue to provide free-to-user shipping services from Djibouti to mainly Aden and Hodaidah ports. The humanitarian needs have increased by 33% since the beginning of the conflict<sup>2</sup>, and given that 80% of the population requiring some humanitarian assistance or protection, combined with the limited commercial logistics capacity and sustained damages to the key infrastructures, securing the access through sea transport for both cargo and passengers have become critical in the sustainability of the overall humanitarian operation.  
  
For cargo, shipping capacity will be ensured through a combination of space on the time-chartered vessel by chartering of dedicated vessels for the Cluster, or ad hoc provision of dhows for small but urgent cargo in accordance with the requirement of Cluster partners and will be adjusted accordingly. Prioritisation of the cargo will be done through the existing coordination mechanism through the Humanitarian Country Team and Clusters.  
  
Furthermore, the Logistics Cluster will continue to provide a passenger vessel for the humanitarian staff to travel between Djibouti and Aden. These vessels will also act as accommodation and office space at Aden until the humanitarian community is able to fully reestablish its facilities onshore and it is critical for ensuring staff safety in case of an evacuation.
20. **Air transport:** A total of 12 free-to-user airlifts from Djibouti to Yemen are catered for in this budget revision. These will be employed when urgency and access considerations preclude sea or land delivery options. Should additional airlifts be required by Cluster partners, these can be provided on a cost-recovery basis.
21. **Land transport:** Where Cluster partners are unable to arrange their own transport, the Logistics Cluster will, access permitting, undertake free-to-user transportation of their cargo on exceptional basis. Furthermore, should there be an agreed need, the Logistics Cluster will facilitate and undertake inter-agency convoys to specific areas such as those most inaccessible.

<sup>2</sup> OCHA: <http://www.unocha.org/yemen>

22. **Cargo tracking:** Timely and accurate cargo tracking services will continue to be provided to humanitarian partners for cargo moved via the Logistics Cluster.
23. **Fuel provision:** The Logistics Cluster will continue to provide fuel to humanitarian partners operating in Yemen on a cost recovery basis. WFP will procure, import into, and store within Yemen fuel for Cluster partners. While fuel is provided on a cost recovery basis, the costs related to fuel infrastructure (storage capacity, dispensing capacity, staffing, insurance, etc) are covered by the Logistics Cluster under this Special Operation Project. .
24. The Logistics Cluster, in conjunction with its Cluster partners, will continue to monitor the operating environment in Yemen. Should additional or adjusted services be required a further budget revision will be submitted. Similarly, transition to cost-recovery services may be considered in consultation with the Cluster partners to ensure the efficient resource management.
25. At the end of the project a lessons learned exercise will be conducted in order to ensure that experiences and lessons are captured for use in future Logistics Cluster operations.

#### *Emergency Telecommunication Cluster*

26. Dedicated staff will continue the ongoing coordination and information management services that are being provided to ETC partners. Any gaps identified during this process will then be filled. Coordination meetings are being held in Sana'a.
27. ETC will continue to establish and maintain secure and reliable telecommunication networks and internet to support humanitarian organizations in responding effectively to the crisis. This includes procurement and installation of power generating equipment, two-way satellite ground stations, and security telecommunications equipment. This has already been done in Sana'a and will continue to be maintained. In Hodeida the process is underway and will be completed, and the services will be extended to other common hubs as they become operational.

#### **Key Performance Indicators (KPIs):**

Logistics Cluster KPIs include:

28. Percentage of service requests to handle, store and/or transport cargo fulfilled (85%)
29. Number of agencies and organizations utilizing transport and storage services (30)
30. Number of bulletins, maps, and other logistics information products produced and shared (30)
31. Percentage of fuel requests fulfilled (90%)
32. Number of inter-agency humanitarian convoys undertaken against the requests (90%)
33. Organizations receiving services from Logistics Cluster and responding to a user survey rate service satisfaction as 80% or above.
34. Percentage of passenger booking requests served against received (85%).

ETC KPIs include:

35. The ETC aims to support at least 14 organizations with information management, coordination, and common services.
36. Provide 24/7 radio rooms in six common operational areas.
37. Provide data connectivity in six locations for business continuity as a last resort.
38. Radio training in six common operational areas for the humanitarian community.
39. Meet with ETC partners on a bi-weekly basis and accordingly meet with the governmental counterparts in order to coordinate frequency management procedures.
40. Organizations receiving services from ETC and responding to the user survey rate services satisfaction as 80% or above.