

**Somalia Special Operation 106810:  
Humanitarian Air Service in Support of Relief Operations**

**B/R No.: 03**

**BUDGET REVISION OF SO FOR THE APPROVAL OF DEPUTY EXECUTIVE DIRECTOR**

<u>ORIGINATOR</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
WFP Somalia	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Regional Director,	.....	.....	.....	.....
Programme Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT	.....	.....	.....	.....
Director, ODL	.....	.....	.....	.....
Chief, RMBB	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Deputy Executive Director & COO, OD	.....	.....	.....	.....

<b>PROJECT</b>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
<b>ODOC (US\$)</b>	36,862,907	10,221,721	47,084,628
<b>DSC (US\$)</b>	3,373,237	1,960,514	5,333,751
<b>ISC (US\$)</b>	2,816,530	852,756	3,669,286
<b>Total WFP Cost (US\$)</b>	<b>43,052,674</b>	<b>13,034,991</b>	<b>59,087,665</b>
<b><u>TYPE OF REVISION</u></b>			
<input checked="" type="checkbox"/> Additional DSC <input checked="" type="checkbox"/> Additional ODOC <input checked="" type="checkbox"/> Extension in time <input type="checkbox"/> Change in project orientation <input type="checkbox"/> Other			

**NATURE OF REVISION:**

1. This budget revision is sought to extend the project in time for 12 months with a subsequent budget increase to ensure the continued provision of air transport services to the humanitarian community in Somalia until 31 July 2011, as follows:

	<b>Year 2010, US\$</b>	<b>Year 2011, US\$</b>	<b>Total, US\$</b>
<b>ODOC</b>	2,964,136	7,257,585	10,221,721
<b>DSC</b>	833,647	1,126,867	1,960,514
<b>ISC</b>	265,845	586,912	852,756
<b>TOTAL</b>	<b>4,063,628</b>	<b>8,971,363</b>	<b>13,034,991</b>

**BACKGROUND:**

2. Somalia is among the most dire and complex emergencies in the world as a result of a combination of conflict, massive displacement and drought. The country has been without a functioning government for 18 years, and escalating conflict due to a complex anti-government insurgency continues to lead to alarming rates of displacement. For many years, the United Nations and Non-Governmental Organizations (NGOs) have been highly involved in providing assistance to the people of Somalia through a process of stabilization and reconstruction.

3. The unstable political situation in Somalia has resulted in a high level of insecurity that makes the availability of humanitarian air services crucial to support the humanitarian relief programmes in the country and facilitate the delivery of humanitarian assistance to the affected population.
4. WFP/UNHAS works in close coordination with the United Nations Department of Safety and Security (UNDSS) and WFP Security, having aircraft on standby for medical and security evacuations and special flights available on short notice. United Nations security staff ceilings in Somalia also have a direct correlation to the evacuation capacity of staff by WFP/UNHAS.
5. WFP/UNHAS currently provides air transport to 82 organizations involved in humanitarian work in Somalia (16 United Nations agencies and 66 NGOs).
6. WFP/UNHAS Somalia management, booking, and operations controls are centralized in Nairobi for easy coordination, in addition to a flight following system with satellite tracking of all flights and a radio room which monitors all flight movement.
7. Destinations served by UNHAS during the past year for Somalia operations included: Abudwak, Adaado Afmadu, Baidoa, Bardera, Beletweyne, Bosasso, Buale, Conoco, Dollow, Dusamareb, Elbarde, Eldere, Erigavo, Galkayo, Garbaharey, Hargeisa, Hoduur, Jemamma, Jowhar, K-50, Kismayu, Luq, Marere, Merka, Mogadishu, Nairobi, Quansadere, Wajid; and Wajir.
8. WFP/UNHAS Somalia is managed by WFP on behalf of the humanitarian community as a whole. The interests of the humanitarian community are represented by the User Group Committee (UGC).
9. The WFP/UNHAS Somalia UGC is composed of UN agencies and NGOs including, UNDSS, UNDP, UNICEF, UNOCHA, UNOPS, UNHCR, CARE, Horn Relief, and WVI, among others and is chaired by the WFP Country Director. The purpose of the user group is to define requirements and priorities in terms of air transport and monitor the quality of service, as well as to provide overall administrative advice, policy guidance on funding modalities and mobilizations and review air transport utilization and host government policies.
10. In addition to providing safe and reliable air transport, WFP/UNHAS has been involved in the rehabilitation of airstrips in Somalia including those in Wajid, Conoco, Marka, Buale, and Kismayu.
11. This special operation was originally established for two years, from 1st August 2007 to 31 July 2009, with an initial budget of US\$23,204,823. The budget revision was processed in due time for extension of the project for another year, until 31 July 2010, with a subsequent budget increase of US\$19,847,851, bringing the total to US\$43,052,674.

**JUSTIFICATION FOR THE REVISION:**

12. Commercial passenger airlines withdrew their services from most of Somalia, as a result of the conflict, and transport over land is highly risky due to the potential for attacks on convoys and the presence of IEDs and landmines. This leaves WFP/UNHAS the only reliable option for safe air travel for humanitarian personnel throughout the country.
13. From January to December 2009, WFP/UNHAS Somalia performed 5,149 hours transporting 19,273 passengers and 211 Mt of light humanitarian cargo, and facilitating 22 security and 9 medical evacuations. From January to May 2010 – 1,744 hours were flown, transporting 12,678 passengers and 74 mt of cargo and facilitating 2 medical evacuations. The requirements are not expected to be reduced.
14. WFP/UNHAS Somalia will continue operating five aircraft: 1 Dornier-328 Jet, 1 C-208B, 1 DHC-8-102 and 2 BE1900C. The Cessna Caravan and one BE-1900 are based in Hargeisa and the rest of the fleet operates from Nairobi.
15. The objectives of the project will remain as following:
  - to provide efficient air services to humanitarian agencies (United Nations and NGOs) and donor representatives in Somalia;
  - to carry our medical and security evacuations
  - to respond in a fast, efficient and flexible manner to the needs of the humanitarian community.

16. WFP/UNHAS is planning to continue generating 35% of revenue through subsidized ticket sales, with the remaining 65% coming from donor contributions.

17. The operation will continue to be monitored in line with the initial project document key performance indicators. The implementation plan will be revised, as the situation evolves, according to the needs of the humanitarian community.

**In the light of the above, this budget revision for extension in time for another year, until 31 July 2011 with a subsequent budget increase of US\$ 13,034,991 is recommended for approval by the Deputy Executive Director & COO.**

DISTRIBUTION:

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ALITE  
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RB Programme Advisor  
RB Programme Assistant