

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

**B/R No.: 04**

**BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Regional Director, ODN	.....	.....	.....	.....
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT	.....	.....	.....	.....
Director, ODL	.....	.....	.....	.....
Director and Deputy CFO, RMB	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Deputy Executive Director and COO, OD	.....	.....	.....	.....

<b>PROJECT:</b> Somalia SO 106810			
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
<b>ODOC (US\$)</b>	47,084,628	22,560,005	69,644,633
<b>DSC (US\$)</b>	5,333,751	2,726,512	8,060,263
<b>ISC (US\$)</b>	3,669,286	1,770,056	5,439,342
<b>Total WFP Cost (US\$)</b>	<b>56,087,665</b>	<b>27,056,573</b>	<b>83,144,238</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"/> Other

## **NATURE OF REVISION:**

A budget revision to Special Operation 106810 “Humanitarian Air Service in support of relief operations in Somalia” is proposed to increase the budget by US\$27,153,611 and extend the operation until 31 December 2012.

## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE:**

### **Summary of existing project activities**

1. 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 about 20 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. The ongoing violence in Somalia continues to displace hundreds of thousands of Somalis, especially from the Somalia capital, Mogadishu.
2. The United Nations Common Services for Somalia (UNCAS) was established in 1996 to provide passenger air services to the humanitarian community based on a full-cost recovery and cost-sharing mechanism. UNCAS has been managed jointly by the United Nations Development Programme (UNDP), the United Nations Children’s Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR) and WFP. WFP has been in charge of the chartering and the operational arrangements.
3. In July 2007, the Board of Directors, responsible for the overall management decided to convert UNCAS into a World Food Programme/ United Nations Humanitarian Air Service (WFP/UNHAS) Special Operation, in line with the International Civil Aviation Organization (ICAO) and internal WFP auditors’ recommendations. A User Group was established to define requirements and priorities in terms of air transport, and monitor the quality of service in order to provide guidance to the WFP Chief Air Transport Officer. The Special Operation has been funded through two sources: i) the cost recovery system; and ii) donor contributions to cover the difference between actual costs and the revenue of ticket sales.
4. The WFP/UNHAS currently provides air transport to 82 organizations involved in humanitarian work in Somalia (16 United Nations agencies and 66 Non-Governmental Organisations (NGOs)).
5. 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. Three budget revisions were processed in due time for extension of the project time. The combined extensions brought the budget to a total of US\$56,087,665 and duration till 31 July, 2011.

### **Achievements**

6. WFP/UNHAS Somalia has been managed by WFP on behalf of the humanitarian community as a whole. The interests of the humanitarian community have been represented by the User Group Committee (UGC) during monthly meetings.
7. Destinations served by WFP/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. In addition to providing safe and reliable air transport, WFP/UNHAS was involved in the rehabilitation of airstrips in Somalia including those in Wajid, Conoco, Marka, Buale, and Kismayu. At present this activity has been overtaken by the United Nations Office for Project Services (UNOPS).
9. WFP/UNHAS has been operating 8 aircraft for a period in 2010, the fleet has been later reduced in line with the needs of the humanitarian community and reduction of passengers travel due to insecurity. The current fleet is composed of 4 aircraft.

10. 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 December 2010 – 3,797 hours were flown, transporting 31,534 passengers and 199 mt of cargo and facilitating 5 medical evacuations. From January to June 2011 – 1,753 hours flown, transporting 15,560 passengers and 97 mt of cargo. From 2010 the number of passengers transported increased by 64 percent, compare with 2009, as a result of an aircraft sharing arrangement between WFP/UNHAS and UNHCR. Both agencies benefited from improved operational flexibility and reduced costs.

### **Conclusion and recommendation of the reassessment**

11. The assessments of the operational activities are ongoing and implemented through analysis of flight statistics and feedback from the User Group Committee meetings.
12. The unstable political situation and internal fighting in Somalia continues to result in a high level of insecurity in the country, which makes travel by road unsafe for humanitarian aid and relief workers. Therefore the availability of humanitarian air services is crucial to support the humanitarian aid and relief programmes in the country and facilitate the delivery of humanitarian assistance to the affected population.
13. On 20 July 2011 the UN Humanitarian Coordinator for Somalia announced that famine conditions have emerged in two regions in southern Somalia, namely Lower Shabelle and southern Bakool, and an estimated 3.7 million people in Somalia are urgently in need of humanitarian assistance. Therefore there is an increased need for the humanitarian community to access the vulnerable population across Somalia.
14. The lack of safe, secure and efficient commercial alternatives authorized for air travel of the United Nations staff by the United Nations Department of Safety and Security (UNDSS) into and across Somalia, makes WFP/UNHAS the only option to reach locations throughout the country safely. In addition, WFP/UNHAS provides a high standard of aviation security on the ground.
15. In the light of the above the humanitarian community, through the WFP/UNHAS User Group Committee (UGC), has requested the continuation of WFP/UNHAS operations to and inside Somalia until the end of 2012. The operational activities will continuously be adjusted to accommodate the requirements of the humanitarian community needs.

### **Purpose of extension and budget increase**

16. Currently WFP/UNHAS are operating four aircraft: Dornier-328 Jet, Cessna Caravan C-208B, Dash DHC-8 and BE-1900. In response to the current crisis WFP/UNHAS Somalia will be increasing the fleet by another three aircraft, Dash DHC-8, Let 410 and C208. The aircrafts will facilitate the provision for passenger air travel, transportation of light humanitarian cargo and upon requests special assessment missions.
17. Two of the aircraft, a Cessna Caravan and a BE-1900, will be operated and based in Hargeisa, Somalia, while the rest of the fleet will continue to be operating from Nairobi, Kenya. Destinations to be served by the WFP/UNHAS will be determined by the UGC and based on the need of the humanitarian community. Currently the following destinations have been identified by the UGC: Hargeisa, Bosaso, Galkayo. Garowe, Dolo and Mogadishu.
18. WFP/UNHAS will continue to work in close coordination with the United Nations Department of Safety and Security (UNDSS) and WFP Security, and an aircraft will be 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.
19. The objectives of the project will remain as follows:
  - To provide safe and efficient air access to and within Somalia to more the humanitarian agencies (United Nations and NGOs) and donor representatives;
  - To ensure the necessary air capacity for medical and security evacuations;
  - To respond in a fast, efficient and flexible manner to the needs of the humanitarian community.
20. WFP/UNHAS is planning to continue generating 28 percent revenues through subsidized ticket sales, with the remaining 72 percent coming from donor contributions.

21. The operation will be monitored in line with the updated key performance indicators as following:

- Aircraft occupancy rate (target: 60 percent);
- Average number of passengers transported per month (target: 1,350 passengers per month);
- Average tonnage of food or non-food items transported against requested or planned quantities (target: 16 mt of non-food items per month);
- Utilization of contracted hours (target: 100 percent);
- Frequency of the Users Groups' meetings (target: every two months);
- Number of agencies and organizations using the air service (target: 82)
- Number of locations served (target: 10)
- Percentage of requests medical and security evacuations (target: 100 percent )

In the light of the above, this budget revision to extend the project until 31 December 2012, with a budget increase of US\$ 27,153,611, for approval by the Deputy Executive Director and Chief Operating Officer.

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