

**Sudan Special Operation 200073:
Provision of Humanitarian Air Services in Sudan**

B/R No.: 02

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>
<u>ORIGINATOR</u>				
Country Office
<u>CLEARANCE</u>				
Regional Director
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Director and Deputy CFO, RMB
<u>APPROVAL</u>				
Deputy Executive Director and COO, OD

PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	44,299,364	47,616,021	91,915,385
DSC (US\$)	11,349,284	9,109,245	20,458,529
ISC (US\$)	3,895,406	3,970,769	7,866,175
Total WFP Cost (US\$)	59,544,054	60,696,035	120,240,089

<u>TYPE OF REVISION</u>
<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:

Extension in time for one year until 31.12.2011

Budget increase for US\$47,616,021 under ODOC component, US\$9,109,245 under DSC component, US\$3,970,769 under ISC component, resulting in total increase of US\$60,696,035.

BACKGROUND:

1. This special operation caters for the provision of a safe, reliable and cost efficient air transport service to the humanitarian community in Sudan. The United Nations Humanitarian Air Service (WFP/UNHAS) is managed by WFP to support the humanitarian community in their work throughout the country.
2. While the humanitarian situation remains worrisome in the south, the situation in Darfur is generally stable despite the recent resumption of low-level rebel activity. Despite these signs of progress, significant humanitarian needs remain in Sudan due to ongoing civil and political tensions, chronic vulnerabilities and susceptibility to sudden-onset natural disasters. The precarious conditions of vulnerable populations in high-risk areas, and the conflict- and disaster-related vulnerability of at-risk groups such as refugees, internally displaced people (IDPs) and returnees, continue to generate a need for further humanitarian assistance. This need is exacerbated by food insecurity; inter-tribal violence and the presence of the Lord's Resistance Army (LRA) in Southern Sudan; tensions along traditional migratory routes in the Three Protocol Areas (Abyei, Blue Nile State and Southern Kordofan); and conflict

between Government forces and opposition groups in Darfur which continues to impair service provision and the re-establishment of livelihood.

3. Humanitarian indicators are expected to remain stable in Darfur in 2011, although the overall situation has not significantly improved since a year ago. The insecurity impediments that continue to restrict unhindered humanitarian access in Darfur, incidents against humanitarian workers are steadily shrinking humanitarian space. Despite these realities and constraints, seven years into the conflict the humanitarian community needs to address the issue of aid dependence, especially for IDPs living in camps. To reduce overall dependence, two key elements include improved vulnerability targeting and greater investment in areas such as agriculture, environment, education, governance and livelihoods.
4. With limited infrastructure and security, surface transport remains extremely dangerous and allows very limited access leaving air transport as the only secure transport option. domestic commercial air transport is not an option, due to insufficient availability, and carriers who are unreliable and/or not compliant with maintenance and safety regulations.
5. Three hundred seventy seven (377) user organizations from UN agencies, NGOs and diplomatic missions rely on WFP/UNHAS to implement and monitor humanitarian activities in Sudan.
6. Ongoing conflicts, poor or non-existent infrastructure, long distances and the lack of safe and reliable air transport providers make the continued presence of WFP/UNHAS in the country essential to the Humanitarian Community at large.
7. Given the context of a large-scale complex emergency, harsh environment and limited access in Sudan, WFP/UNHAS remains flexible and regularly reviews its fleet size and configuration against the prevailing humanitarian requirements in order to satisfy the air transport demand.
8. The special operation was originally established for one year (1 January, 2010 to 31 December 2010), with a budget of US\$63,349,573. The project has undergone one budget revision in May 2010 for a budget reduction of US\$3,805,519, in order to align the budget with the actual fleet composition and costs.
9. From January to October 2010, WFP/UNHAS in Sudan has transported 118,500 passengers, 500mt of light humanitarian cargo, and also carried out 28 medical and 36 security evacuations.
10. A user survey was conducted in 2010 by WFP/UNHAS, and 523 responses were received from the users. The overall feedback was positive with 80 percent of answers falling between GOOD and VERY GOOD.

JUSTIFICATION FOR THE REVISION:

11. The security situation in Sudan remains volatile as a result of continued conflict and increased banditry attacks targeting humanitarian workers. The need for humanitarian assistance remains crucial and the humanitarian community's ability to continue assisting the most vulnerable populations requires uninterrupted access.
12. The objectives of the project will remain as follows:
 - To provide efficient air services to humanitarian agencies (UN and NGOs) and donor representatives in Sudan;
 - To carry out medical and security evacuations;
 - To respond in a fast, efficient and flexible manner to the needs of the humanitarian community.
13. In the absence of safe and reliable commercial alternatives, and upon official request for continuation of the operations in 2011 from the humanitarian community, WFP/UNHAS will continue the provision of air transport services for more than 370 humanitarian agencies in the country.
14. As a continuation of the 2010 activities, in 2011 WFP/UNHAS will be operating a fleet of 19 aircraft, which includes 15 fixed-wing and 4 helicopters. The aircraft are based in Khartoum, Juba, Rumbek, Wau and the three Darfur state capitals, serving over 100 locations in the North and the South of Sudan. The fixed-wing aircraft include one Embraer 135, three Dash-8s, eight Cessna Caravans, one Beechcraft 1900 and two PAC750. The Dash-8 aircraft provide air shuttle services from Khartoum to the three Darfur state capitals and to the major hubs in the South—Juba, Rumbek, Wau and Malakal. Light fixed-wing aircraft provide passenger air transport from the hubs to remote locations with short airstrips. The dedicated fleet of helicopters provides the humanitarian community access to areas in Darfur that cannot be reached by road, either due to insecurity or poor road conditions, as well as to areas with limited landing facilities for fixed-wing aircraft. It also supports security and medical evacuations.

15. The project is predominantly reliant on donor contributions. Passengers are charged a nominal fee, which is set by the User Group, the income from which is expected to generate approximately 25% of the project funding requirements.

16. As outlined in the initial project, the operation will continue to be monitored in line with the following key performance indicators:

- Number of passengers transported against planned (target: 8,000 passengers per month);
- Tonnage of light humanitarian cargo transported against requested or planned quantities (target: 50 mt of light humanitarian cargo per month);
- 100 percent utilization of contracted hours;
- Frequency of, and attendance at the Users Groups' meetings;
- The number of United Nations agencies and other humanitarian organizations utilizing the service and number of locations served. Currently 377 agencies benefit from this service with access to more than 108 locations; and
- 100 percent response to medical and security evacuations.

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 till 31.12.2011 with a budget increase of US\$ 60,696,035, is recommended for approval by the Deputy Executive Director and COO, OD.

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