

**Afghanistan Special Operation 200092:
Provision of Humanitarian Air Services in Afghanistan**

B/R No.: 01

BUDGET REVISION OF SO FOR THE APPROVAL OF THE DED & COO

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason for Delay</u>
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ORIGINATOR

Bradley Guerrant, DCD/OIC Afghanistan Country Office
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CLEARANCE

Regional Director, OD Bangkok
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Project Budget & Programming Officer, RMBP
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Chief, RMBP
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Director, ODL
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Director and Deputy CFO, RMB
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APPROVAL

Deputy Executive Director & Chief Operating Officer, OD
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PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	14,642,940	16,847,020	31,489,960
DSC (US\$)	2,749,280	2,888,597	5,637,877
ISC (US\$)	1,217,455	1,381,493	2,598,848
Total WFP Cost (US\$)	18,609,675	21,117,110	39,726,685

TYPE OF REVISION

☒ Additional DSC
 ☒ Additional ODOC
 ☒ Extension in time
 ☐ Other

NATURE OF REVISION:

A budget revision to Special Operation 200092 "Provision of Humanitarian Air Services in Afghanistan" is proposed to increase the budget by US\$ 21,117,110 and extend in time the operation for 12 months until 31 December 2011. Through this budget revision, the WFP-managed United Nations Humanitarian Air Service (UNHAS) will continue to provide safe and efficient air transport services to WFP staff, partners and the wider humanitarian community in Afghanistan.

BACKGROUND:

The security situation in Afghanistan continues to deteriorate, extending the need for safe and reliable air transport for humanitarian agencies operating throughout the country. Initially affecting the south, southeast, east, west and southwestern regions, the conflict has spread to the north, northeast and central highlands regions. The entire country is still under United Nations Security Phase III (except Kandahar, which is Phase IV), with some areas of the country designated as "no-go" areas for United Nations agencies and some non-governmental organizations (NGOs). As a result, during the month of October 2010 the humanitarian community has requested UNHAS to increase flight frequencies to and from the cities of Maimana and Mazar as road travel has become extremely dangerous. This trend is expected to continue throughout next year.

The prevailing security challenges in Afghanistan are continuing to put a high workload on all air carriers flying into, out of and within Afghanistan. While flights on some commercial air carriers into Afghanistan from the

UAE were approved for UN staff transport, flights on commercial air carriers within Afghanistan have not been given security clearance for UN staff. At present, there are no commercial air carriers operating within Afghanistan in compliance with the International Civil Aviation Organization (ICAO) standards and recommended practices. Though UNHAS no longer operate flights from the UAE to Kabul, continued domestic flights as well as routes to Pakistan are required until safe and effective alternatives emerge for UN staff and the humanitarian community. ICAO is working closely with the government authority in Afghanistan to build this internal capacity and enable growth and enhance safety of the local aviation industry.

UNHAS Afghanistan evaluates its air transport requirements on a continuous basis with frequent Board of Directors meetings, which are attended by a representation of its client agencies: UN agencies, the NGO community and donor representatives. Currently, over 300 user agencies in Afghanistan are relying on the continued provision of UNHAS services to support the implementation of various humanitarian operations. The requirements are not expected to be reduced over the next 12 months.

From January to September 2010, over 1800 contracted flight hours were used to transport 19,023 passengers and 87.5 metric tonnes (mt) of light humanitarian cargo, to perform 2 medical evacuations and to relocate 13 people due to insecurity.

The current Special Operation was originally established for one year (1 January 2010 to 31 December 2010), with a budget of US\$18,609,675. This budget revision seeks to extend the air service for an additional year, in line with ongoing WFP operations under its Protracted Relief and Recovery Operation (PRRO) and the activities of partners and humanitarian counterparts also operating within the country.

JUSTIFICATION FOR THE REVISION:

Taking into account the overall deteriorating security situation and geographical constraints within the country, access to project sites for assessment, implementation, monitoring and evaluation remains a challenge to the entire humanitarian community in Afghanistan.

Distances between key project sites and activities and the humanitarian bases are vast with poor road conditions, notably during the winter season. Additionally, travel by road imposes high risk insecurity and often times several days of road travel that are not compatible with UN security restrictions and the requirements of relief agencies to operate in Afghanistan. Air travel is the only approved method of travel to reach most sites within the country.

There are no adequate medical facilities in Afghanistan. In case of serious injury/illness, aid workers requiring urgent medical care must be evacuated to Kabul and/or Dubai for treatment. In case of emergency, medical evacuation (MEDEVAC) by air remains the only reliable means of travel.

The Board of Directors has requested WFP to continue to provide these vital air services, which will be incorporated in the Comprehensive Humanitarian Action Plan (CHAP) for 2011.

In 2011 UNHAS is planning to operate a fleet of three aircraft: two 37 seat capacity Dash 8 planes and an 8 seat capacity BE200 plane to serve at least 10 locations in Afghanistan: Bamiyan, Faizabad, Farah, Herat, Jalalabad, Kabul, Kandahar, Kunduz, Mainama, Mazar-i-Sharif and some other locations in the country, as well as regional service to Islamabad and Dushanbe. It is also envisaged that access to humanitarian activities will expand in 2011, translating to additional new destinations to be served either via regularly scheduled services or ad hoc interventions. UNHAS Afghanistan will sustain operational bases in Kabul and Islamabad in order to adequately, efficiently and effectively respond to the demands of the user community.

The objectives of the project will remain as follows:

1. To provide efficient air services to more than 300 United Nations agencies, NGOs and donor representatives in Afghanistan;
2. To carry out medical and security evacuations when requested/as required; and
3. To respond in a fast, efficient and flexible manner to the needs of the humanitarian community.

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

1. Aircraft occupancy rate (target 75 percent);
2. Number of passengers transported against planned (target: 2000 passengers per month);
3. 100 percent utilization of contracted hours;
4. The number of United Nations agencies and other humanitarian organizations utilizing the service (target 300);

5. Number of locations served (target: 11 locations); and
6. 100 percent response to medical and security evacuations.

The implementation plan will be revised as the situation evolves and according to the needs of the humanitarian community.

This budget revision for an extension in time until 31 December 2011 and a budget increase of **US\$21,117,110** is recommended for approval by the Deputy Executive Director and Chief Operating Officer.

DISTRIBUTION:

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RMB

Chief, RMBP, ODXP, ODXR

Country Director

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Director, ODX

Regional Director

Bgt/Prgrmming Officer, RMBP

Programming Assistant, RMBP

Director, ODL

Director and Dep. CFO,

Director, ERD

RB Programme Advisor

RB Programme Assistant