

**Ethiopia Special Operation 200364:
Provision of Humanitarian Air Services in Ethiopia**

B/R No.: 01

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director, ODN

PROJECT: Ethiopia SO 200364			
	Previous Budget	Revision	New Budget
ODOC (US\$)	3,864,900	2,596,180	6,461,080
DSC (US\$)	389,832	194,680	584,512
ISC (US\$)	297,831	195,360	493,191
Total WFP Cost (US\$)	4,552,563	2,986,220	7,538,783

TYPE OF REVISION

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

NATURE OF REVISION:

A budget revision to Special Operation 200364 “Provision of Humanitarian Air Services in Ethiopia” is proposed with an increase to the budget of US\$2,986,220. The budget revision will cater for an increase in the air fleets operational hours and support staff, while extending air services to Dolo Ado and expansion air service to the locations of Gambela and Assosa.

BACKGROUND:

1. Since its inception in 2007, the World Food Programme United Nations Humanitarian Air Service (WFP/UNHAS) for Ethiopia has facilitated the movement of staff engaged in humanitarian operations in the most remote and needy areas of the Somali Region of Ethiopia. Since July 2011, humanitarian activities in the south-eastern portion of Ethiopia, and in particular Dolo Ado, increased due to the arrival of large numbers of persons escaping civil unrest, violence, and drought in south-central Somalia. During this crisis the number of humanitarian organizations operating in the area and using WFP/UNHAS increased from 20 to over 60. In response to the humanitarian emergency WFP/UNHAS expanded its operations in order to provide safe and reliable air transport for the humanitarian community.
2. In the last quarter of 2011, heavy rains flooded the Dolo Ado airstrip and prevented regular UNHAS flights (fixed-wing aircraft) from landing in this location. To enable humanitarian travel to Dolo Ado, WFP/UNHAS facilitated a two-week helicopter service which provided a link to the refugee camps in Dolo Ado with the town of Gode, in the Somali Region. Financed by the European Commission’s Humanitarian Aid department through the Aviation Global Emergency Response project, the helicopter was critical in preventing disruptions of humanitarian services to beneficiaries.
3. In May 2012 WFP initiated the construction of a new runway in Dolo Ado to address the issue of accessibility to Dolo Ado during the rainy season. When the work is completed the new runway will be more elevated and equipped with a drainage system to avoid flooding during heavy rains.¹
4. In addition, in June 2012 WFP/UNHAS expended its flights from Addis Ababa to Gambela (Gambela Region) and Assosa (Benishangul Gumuz Region) as well as between the two locations. The situation in neighboring countries along Ethiopia’s western borders has steadily deteriorated and has become more complex with new tribal fighting adding to internal strife in South Sudan and ongoing conflicts with the North. This has resulted in increased and even more ethnically mixed and multifaceted populations seeking assistance in two Ethiopian regional states along the border.
5. Until 31st December 2011 WFP/UNHAS activities have been implemented through the Special Operation (SO) 107130. On January 1st 2012 SO 200364 came into effect to provide the same services as SO 107130 at an initial budget of US\$4,552,553. Since 1 January 2012 to the end of July 2012, WFP/UNHAS fleet flew a total of 1,401 hours transporting 5,609 passengers and 17 mt of light humanitarian cargo. Within the same time period, WFP/UNHAS also performed nine medical evacuations.

JUSTIFICATION FOR THE REVISION:

6. The humanitarian situation in Dolo Ado remains critical, and the humanitarian community will require continuation of regular UNHAS flights to Dolo Ado. The current budget revision includes provision for additional operational hours of a Dash 8 aircraft to ensure access to Dolo Ado until the end of 2012.
7. A steady influx of refugees—initially fleeing conflict in the Blue Nile State of Sudan, but more recently from increasing fighting in South Sudan—have arrived in Ethiopia and are in need of humanitarian assistance. The Government of Ethiopia requested that United Nations agencies and NGOs increase their support and assistance to the current case load, new arrivals, and increasingly the wider ranging host communities. WFP/UNHAS responded to the increased humanitarian need by adding air service to 2 destinations in the crisis area, Gambela and Assosa. It is expected that passenger demand will increase to these 2 destinations, and therefore, this budget revision includes a provision for a higher capacity aircraft type B1900 (19 seats) for four months in 2012 to cater for increased humanitarian travel in the region.
8. WFP/UNHAS will continue operating its regular flights in the Somali Region (Gode, Jijiga, Kebridehar and Wardar).

¹ This activity was approved in the initial project budget and is not a part of the current revision.

9. The objectives of the project will remain as follows:
 - Ensure the humanitarian community has access to the affected population through the provision of safe, efficient, and cost-effective inter-agency air transport service to United Nations agencies, Non-Governmental organizations (NGOs), and donor organizations;
 - Ensure access to urgently needed light relief items and cargo, such as medical supplies, high energy foods, and Information and Communication Technology (ICT) equipment, through the provision of light air cargo services;
 - Ensure humanitarian personnel deployed in the areas of operation can be evacuated in a safe and timely manner in case of a security or medical emergency;
10. The Chief Air Transport Officer (CATO) of WFP/UNHAS Ethiopia will continue supervising the Ethiopia air operations and ensure technical and administrative support, Emergency Response Plan implementation, flight tracking, and safety oversight.
11. The original 2012 budget included only one international staff (CATO); however an additional international staff was deployed in January 2012 to support the increased operations. This budget revision includes a provision for an additional P2 salary and travel. This additional staff reports to the CATO.
12. Users of this service continue communicating their requests through monthly User Group Committee (UGC) meetings, which are held for purposes of proper administration and decision making.
13. The operation will be monitored in line with the updated key performance indicators as follows:
 - Aircraft occupancy rate (target: 60 percent);
 - Average number of passengers transported per month (target: 900 passengers per month);
 - Average tonnage of food or non-food items transported against requested or planned quantities (target: 5mt of non-food items per month);
 - Utilization of contracted hours (target: 100 percent);
 - Frequency of the Users Groups' meetings (target: monthly);
 - Number of agencies and organizations using the air service (target: 60)
 - Number of locations served (target: 9)
 - Percentage of requests medical and security evacuations addressed (target: 100 percent)

In the light of the above, this budget revision for an increase of US\$2,986,220, is submitted for approval by the Regional Director, ODN.

DISTRIBUTION:

DED	Director, ODL	
Chief, ODLT	Director, ODX	
Chief, RMBP, ODXR, ODXP	Regional Director	Director, ERD
Country Director	Programme Officer, RMBP	RB Programme Advisor
OD Registry	Programming Assistant, RMBP	RB Programme Assistant
Director, ODI (<i>ICT operations only</i>)	Liaison Officer, OD @	