

**Chad SO 200512**  
**Provision of Humanitarian Air Services in Chad**

**B/R No.:1**

19 November 2013

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

|  | <u>Initials</u> | <u>In Date</u> | <u>Out Date</u> | <u>Reason<br/>For Delay</u> |
|--|-----------------|----------------|-----------------|-----------------------------|
| <b><u>ORIGINATOR</u></b>                     |                 |                |                 |                             |
| Country Office or                            | .....           | .....          | .....           | .....                       |
| Regional Bureau on behalf of Country Office  |                 |                |                 |                             |
| <b><u>CLEARANCE</u></b>                      |                 |                |                 |                             |
| Regional Director,                           | .....           | .....          | .....           | .....                       |
| Project Budget & Programming Officer, RMBP   | .....           | .....          | .....           | .....                       |
| Chief, RMBP                                  | .....           | .....          | .....           | .....                       |
| Chief, OSLT                                  | .....           | .....          | .....           | .....                       |
| Director, OSL                                | .....           | .....          | .....           | .....                       |
| Director, RMB                                | .....           | .....          | .....           | .....                       |
| Director, OST ( <i>ICT operations only</i> ) | .....           | .....          | .....           | .....                       |
| <b><u>APPROVAL</u></b>                       |                 |                |                 |                             |
| Deputy Executive Director and COO            | .....           | .....          | .....           | .....                       |

|                                |                        |                   |                   |
|--------------------------------|------------------------|-------------------|-------------------|
| <b>PROJECT: Chad SO 200512</b> |                        |                   |                   |
|                                | <b>Previous Budget</b> | <b>Revision</b>   | <b>New Budget</b> |
| CD&A (US\$)                    | 18,087,200             | 20,799,645        | 38,886,845        |
| DSC (US\$)                     | 1,839,406              | 746,609           | 2,586,015         |
| ISC (US\$)                     | 1,394,862              | 1,508,238         | 2,903,100         |
| <b>Total WFP Cost (US\$)</b>   | <b>21,321,468</b>      | <b>23,054,492</b> | <b>44,375,960</b> |

**TYPE OF REVISION**

☒ Additional DSC
 ☒ Additional CD&A
 ☒ Extension in time
 ☐ Other

## **NATURE OF REVISION:**

This budget revision seeks to extend Special Operation 200512 in time for 12 months with a subsequent total budget increase to ensure the continued provision of air transport services to the humanitarian community in Chad until 31 December 2014. Details of cost component increases are as follows:

|                 | <b>Year 2013</b>  | <b>Year 2014</b>  | <b>Total</b>      |
|-----------------|-------------------|-------------------|-------------------|
|                 | <b>US\$</b>       | <b>US\$</b>       | <b>US\$</b>       |
| <b>CD&amp;A</b> | <b>18,087,200</b> | <b>20,799,645</b> | <b>38,886,845</b> |
| <b>DSC</b>      | <b>1,839,406</b>  | <b>746,609</b>    | <b>2,586,015</b>  |
| <b>ISC</b>      | <b>1,394,862</b>  | <b>1,508,238</b>  | <b>2,903,100</b>  |
| <b>TOTAL</b>    | <b>21,321,468</b> | <b>23,054,492</b> | <b>44,375,960</b> |

## **BACKGROUND:**

1. WFP established its United Nations Humanitarian Air Service (UNHAS) special operation in 2004 to facilitate air transport of humanitarian personnel and light relief cargo for the United Nations agencies, NGOs, and donor missions operating in Chad. Since then, UNHAS has been recognized by the entire humanitarian community in Chad as the safest and most reliable common air service, satisfying the occupational needs of the United Nations agencies, NGOs, and other humanitarian actors in the country.
2. In 2014, UNHAS seeks to provide a safe, reliable, and cost efficient air transport service to the humanitarian community providing assistance to refugees and host populations throughout the country.
3. With operational bases in N'Djamena, Abeche, and Goz-Beida, UNHAS provides air services to 17 destinations within Chad with a fleet of 4 fixed wing aircraft. Currently, more than 100 humanitarian entities rely on UNHAS flights to implement and monitor their projects.
4. Cost recovery is not applied to UNHAS Chad's regular services, due to government regulations. However, full cost recovery is applied to special and unscheduled flights.
5. The current Special Operation 200512 was established for 12 months (1 January – 31 December 2013), with an original budget of US\$ 21,321,468. This budget revision is required to extend the project into 2014 by maintaining the same fleet capacity and making provision for the rehabilitation of the Goz-Beida airstrip.

## **JUSTIFICATION FOR THE REVISION:**

6. The budget revision to continue with the provision of air services in order to facilitate humanitarian staff travel to various locations in Chad is deemed necessary due to the following factors.

- a. Continuous Need for Humanitarian Assistance:

Humanitarian organizations have been present in Chad for many years, carrying out their life-saving programmes to assist Sudanese and Central African refugees and host populations across the country.

The Government of Chad and WFP jointly conducted a National Food Security Assessment of rural households in March 2013. The survey found that 2.1 million people are food insecure, 1.5 million of which are living in the Sahelian zone, and 600,000 in the Sudanese zone. Of the 1.5 million in the Sahel, 705,000 who resided in communities with low resilience and high vulnerability to shocks received assistance during the 2013 lean season.<sup>1</sup> Although food security is improving after the 2012

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<sup>1</sup> UNHCR & WFP, Joint Assessment Mission, Situation des réfugiés Soudanais et Centrafricains au Tchad, April 2013

Sahel food and nutrition crisis, the situation remains critical in several regions and high levels of food insecurity are expected to remain prevalent in 2014, particularly during the lean season.

Following numerous crises in neighboring countries such as the Darfur conflict in Sudan and massive displacement in Central African Republic (CAR), the influx of migrants and refugees is escalating. As of end of June 2013, 337,928 refugees from Sudan and 69,889 refugees from CAR are residing in Chad.

Malnutrition and food insecurity in the west and Sahel region, and the presence of refugees in the east and south present important challenges to humanitarian actors for 2014. The ability of the humanitarian community to continue responding to these needs depends on uninterrupted access to populations in need.

b. Lack of Alternate Means of Transport:

Distances between the main areas of humanitarian activity and their bases are vast, with roads in poor condition and insecurity rendering surface travel very hazardous. Road travel is also heavily affected by the seasonal weather, with several roads being closed during the rainy season (June to mid-October). Conditions are further aggravated by the lack of accommodations along the roads and the presence of banditry, which has been a big problem in eastern Chad.

Given the extreme circumstances in eastern Chad, air travel is the only way to transport humanitarian workers quickly and safely from N'Djamena and Abeche to various locations.

There are no safe commercial operators present in the country which are authorized for UN travel. Since July 2012, the national airline "Toumaï Air Tchad" has been grounded by the national CAA following an audit by ICAO.

While the ICRC air service is authorized for the United Nations staff air travel, the service is mainly reserved for ICRC staff. UNHAS, however, is designed to serve the entire humanitarian community in country.

c. Increased Demand:

The UNHAS User Group Committee (UGC) is composed of representatives of United Nations agencies, NGOs, and donors. During its latest meeting in N'Djamena in August 2013, the group recognized that the role of UNHAS will remain crucial for the implementation of humanitarian activities in 2014. As humanitarian activities will increase in the coming year, the fleet capacity for this vital air service should be augmented to support the operation. In this light, the 19-seat Beechcraft 1900D will be replaced with a 35-seat Dash 8 aircraft.

7. The extension will follow the same activities and objectives as in 2013. The operational fleet will consist of 4 aircraft (1x50-seat Dash 8 (300-series), 2x19-seat LET 410, and 1x35-seat Dash 8 (100-series) type aircraft) based strategically in N'Djamena, Abeche, and in Goz-Beida to respond effectively to regular demand, emergencies and evacuations. In addition, the project is catering for the rehabilitation of the airstrip in Goz-Beida.
8. From January to September 2013 the service transported 42,979 passengers and 146.86 metric tons (mt) of light humanitarian cargo, in addition to conducting 70 evacuations (1 security and 69 medical). The current fleet is composed of 4 aircraft (1x50-seat Dash 8 aircraft, 1x19-seat Beechcraft 1900D aircraft, and 2x19-seat LET 410 aircraft). During periods of maintenance, a replacement Dash 8 aircraft has been utilized on an ad hoc basis. Special or unscheduled flights have been provided, as required, on a full cost recovery basis. Through a Technical Service Agreement with UNHCR, a helicopter has been used to support the operation in southeastern Chad during the rainy season.
9. The objectives of the SO are:
  - To provide safe, efficient and cost-effective inter-agency air transport service for over 100 United Nations Agencies, NGOs and donor organizations providing humanitarian assistance to Sudanese and Central African refugees and host populations in the region;

- To transport light cargo such as medical supplies, high energy foods, and information and communications technology equipment; and
  - To provide timely medical and security evacuations for the humanitarian community in Chad.
10. The key performance indicators are based on the project's historical statistics. They include the following:
- Aircraft occupancy rate (target: 75 per cent);
  - Number of passengers transported against planned (target: 5,000 passengers per month);
  - Tonnage of non-food items transported against requested or planned quantities (target: 15 mt per month);
  - 100 percent utilization of contracted hours;
  - Frequency of UGC meetings (target: quarterly);
  - The number humanitarian organizations utilizing the service (target: 100 agencies);
  - Number of locations served (target: 17 locations); and
  - 100 per cent response to medical and security evacuations duly requested.
11. Additionally, a new measurement framework is currently being developed by WFP Aviation to capture UNHAS performance in a more tangible fashion. The tool aims at indicating the value-for-money of various UNHAS operations across different regions by quantifying each operation's effectiveness, level of access provided, and cost-efficiency. The benefits of this initiative will be incorporated into the standard report at the end of 2014.
12. The specifics of the implementation of this project will be reviewed and tailored to changing realities on the ground and according to the needs of the humanitarian community.
- 13. In the light of the above, this budget revision for extension in time for twelve months until 31 December 2014, with a subsequent budget increase of US\$ 23,054,492, is recommended for approval by the Deputy Executive Director and COO.**

**DISTRIBUTION:**

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