



## WFP SUDAN SPECIAL OPERATION SO 200774

Country:	Sudan
Type of project:	Special Operation
Title:	Provision of Humanitarian Air Services in Sudan
Total cost (US\$):	<b>US\$ 30,814,600</b>
Duration:	Twelve months (1 January 2015 to 31 December 2015)

### Executive Summary

This Special Operation (SO) is established to provide safe, efficient and effective air transport services to the humanitarian community in Sudan. Nearly 20 percent of Sudan's population is in need of humanitarian assistance.<sup>1</sup> However, continuing insecurity, vast distances, and poor transportation networks within the country severely limit access for aid workers to beneficiaries. Since 2004, the United Nations Humanitarian Air Service (UNHAS) has been the main means through which NGOs, UN agencies and the donor community travel to implement and monitor humanitarian projects, and the service is deemed necessary to continue in 2015.

With a budgeted cost of US\$ 30,814,600, SO 200774 will be managed by the WFP Sudan Country Office, in coordination with the UNHAS Steering Committee (SC). The fleet will consist of six aircraft, and the SO will run from 1 January 2015 to 31 December 2015. The budget requirements will be raised through donor contributions (approximately 85 percent) and partial cost-recovery (15 percent) in the form of ticket sales.

Fleet composition and operational routes have been determined after needs assessments and consultations with relevant stakeholders. The project will be implemented through standard WFP management structure and support systems and regularly reviewed in accordance with standard procedures in order to minimize risks and ensure operational efficiency.

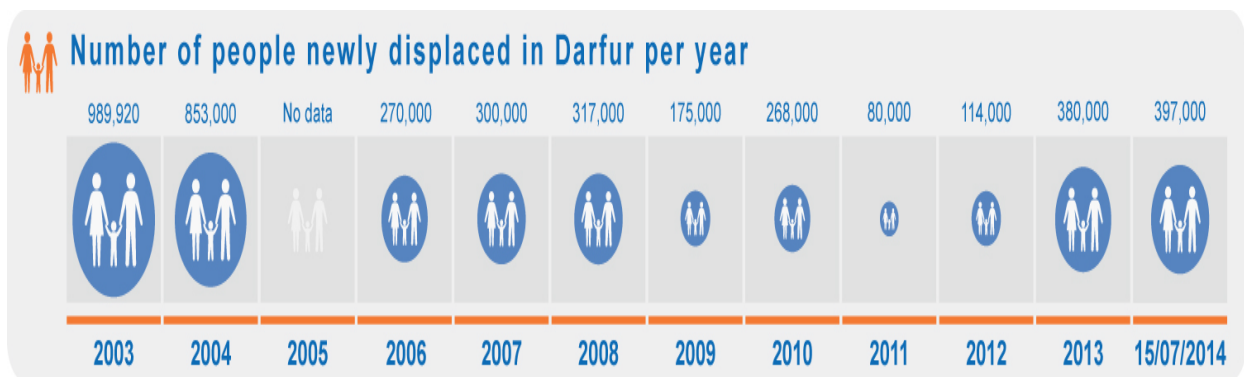
### Project Background

1. Sudan continues to be a complex humanitarian emergency, characterised by localised conflicts, protracted displacement and a deteriorating economic climate. Unresolved issues in the Comprehensive Peace Agreement (CPA) have worsened economic instability and border conflicts while leading to internal and external displacement which have negatively affected the livelihoods of millions of people. Nearly 20 percent of Sudan's population is in need of humanitarian assistance. Although many

<sup>1</sup> ACAPS, Global Emergency Overview, Snapshot 15-21 October 2014, p. 39  
[http://reliefweb.int/sites/reliefweb.int/files/resources/geo\\_44.pdf](http://reliefweb.int/sites/reliefweb.int/files/resources/geo_44.pdf)

of the conflicts generating this need are protracted, vulnerabilities of affected communities remain acute.

2. Since early 2014, a new wave of insecurity and violence across the Darfur region has generated significant additional humanitarian needs. Fighting, tensions and insecurity involved government forces supported by the Rapid Support Forces – a Government-affiliated militia – and armed tribal militia. Hostilities and violence spread across North and South Darfur, with spillover effects to the rest of Darfur. By 15 July 2014, the cumulative number of people who had been displaced in 2014 stood at 398,000.<sup>2</sup> This includes the number of people still displaced and those who had returned to their areas of origin. The number is in addition to some 2 million people in Darfur who have been facing long-term displacement since 2003-2005, having fled their homes during the height of the conflict.<sup>3</sup>



Source: [Sudan: Darfur: New Humanitarian Needs and Aid Delivery Fact Sheet, 15 July 2014.](#)

3. The 2014 Sudan Strategic Response Plan (SRP) had an initial estimate of 6.1 million people in need of assistance in Sudan. By June, the estimated number of people in need had increased to 6.9 million, which resulted in a revised SRP. This represents respective increases of 56 percent over the estimated figures in 2013 (4.4 million people) and 13 percent at the beginning of 2014.<sup>4</sup>
4. With limited infrastructure especially in Darfur, insecurity and vast distances, surface transport remains impracticable, dangerous and limits access to beneficiaries. As a result, air transport is the only secure transport option for the humanitarian community.
5. To date, there are no domestic air carriers in Sudan that meet the United Nations Aviation Standards (UNAVSTADS) – the minimum standards developed by the UN, in

<sup>2</sup> ACAPS, Global Emergency Overview, Snapshot 15-21 October 2014, p. 40.

[http://reliefweb.int/sites/reliefweb.int/files/resources/geo\\_44.pdf](http://reliefweb.int/sites/reliefweb.int/files/resources/geo_44.pdf)

<sup>3</sup> Source: Sudan: Darfur: New Humanitarian Needs and Aid Delivery Fact Sheet, 15 July 2014.

<http://www.unocha.org/sudan/reports-media/ocha-reports>

<sup>4</sup> Sources: From Humanitarian Needs Overview. For Darfur, Eastern Sudan, Abyei, other states: OCHA, WFP, UNHCR, UNICEF, IOM. South Kordofan and Blue Nile States: based on estimates from the Government of Sudan for Government controlled areas. Figures represent best planning estimates of 'unique' number of people in need as of November 2013.

coordination with the International Civil Aviation Organization (ICAO), for peacekeeping and humanitarian operations.

6. WFP established UNHAS Sudan in 2004 in response to the Darfur Emergency and has since managed it on behalf of the humanitarian community. The interests of the humanitarian community are represented through the User Group Committee (UGC). The Terms of Reference for the UGC are limited to administrative matters and include decisions on the destinations to be served and weekly flight schedules and matters relating to the quality of service. In addition to the UGC, the SC was established to provide strategic guidance to UNHAS. The SC is responsible for establishing administrative policies that detail eligibility of organizations, priority of passengers and cargo, cost recovery procedures and determine service management based on upcoming needs.
7. More than 100 user organizations comprising NGOs, UN agencies, and donor/diplomatic missions rely on UNHAS to implement and monitor humanitarian activities in Sudan. Between January and September 2014, UNHAS Sudan transported 30,886 passengers<sup>5</sup> and 178 mt of cargo. It also carried out 15 medical/security evacuations. A detailed summary of activities is indicated in Table 1 below:

TABLE 1: SUMMARY OF UNHAS SUDAN ACTIVITIES										
2014										
MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
HOURS	407	429	487	421	434	389	332	404	435	3,738
PAX	2,839	3,524	3,945	3,331	3,565	3,864	2,695	3,075	4,048	30,886
CARGO	18.2	25.8	21.2	20.2	12.0	14.2	19.2	30.2	16.8	177.8
EVACUATIONS	0	1	0	5	0	7	1	1	0	15
SPECIAL FLIGHTS	2	1	5	10	5	2	1	3	6	35

## Project Justification

8. To date, the security situation in Sudan remains volatile and continues to impede humanitarian operations, particularly in the Darfur, Abyei, South Kordofan and Blue Nile states. Direct attack and abduction of aid workers have been of major concern in 2014. According to the Aid Worker Security Database (AWSDB) and UNAMID, between 2004

<sup>5</sup> The passenger figure reflects the total number of passengers transported, including transits. Not taking the transits into account, the total number of passengers amounts to 17,469.

and 2014, 118 aid workers (national and international) were abducted in Sudan, mainly in the Darfur region. The AWSO records major incidents of violence against aid workers and has noted the highest figure in abductions for 2014.<sup>6</sup>

### Number of aid workers abducted in Sudan (2004-2014)



Sources: AWSO (2004-2013), UNAMID (2014)

9. The increasing number of abductions during road travel has accentuated the need for air transport in support of humanitarian interventions. While there are calls for reconciliation between the opposition parties and the ruling government, the political atmosphere remains tense. With the announcement of presidential and general elections in April 2015, there is a potential risk of a tense political context.
10. Poor infrastructure and long distances in Sudan render access to beneficiary sites very difficult. For example a trip from the capital, Khartoum, to West Darfur which is two and a half hours of flight time, takes two weeks by road. The flexible and adaptable service provided by UNHAS, enables prompt humanitarian interventions in the country. The UNHAS fleet is regularly reviewed to ensure the right mix of appropriate aircraft for optimum performance to the benefit of the humanitarian community. The proposed budget for 2015 was endorsed by the UNHAS Sudan SC during its meeting of 28 September 2015.

### Project Objectives

11. The objectives of this SO are:
  - To provide safe, effective and efficient access to beneficiaries and project implementation sites for NGOs, UN agencies and donor organizations;

<sup>6</sup> Sudan: Humanitarian Bulletin Sudan Issue 29 | 14 – 20 July 2014



- To transport light cargo such as medical supplies, high energy foods and information and communications technology (ICT) equipment; and
- To provide timely medical and security evacuations for the humanitarian community in Sudan.

The objectives above are linked to WFP's Strategic Results Framework under Strategic Objective 1: Save lives and protect livelihoods in emergencies.

## **Project Implementation**

12. On behalf of all users, WFP will manage UNHAS operations in Sudan. The air service is expected to support more than 100 agencies by providing regular access to at least 40 locations. In accordance with WFP's Air Transport Directive of January 2004, WFP has set up the UGC composed of NGOs, UN agencies, and donor representatives in Nyala (South Darfur), El Fasher (North Darfur) and El Geneina (West Darfur) to assist UNHAS in determining requirements and establish priorities in air transport needs. UGC meetings are conducted monthly and the SC convenes quarterly or when deemed necessary. Additionally, surveys will be launched on customer satisfaction and access provision with an aim to receiving feedback from a wider audience and tailoring the use of air assets to real demands.
13. The operational fleet will consist of 6 aircraft (one 50-seater Dash-8, one 37-seater EMB-135 and four 18-seater MI-8 helicopters) based in Khartoum, Nyala, El Fasher and El Geneina. The Dash-8 and EMB-135 will provide "shuttle" services from Khartoum to the three Darfur state capitals while the helicopters will provide access to areas within those states that are not accessible by road due to insecurity, poor road conditions or limited landing facilities for fixed-wing aircraft.
14. The project will implement standard WFP management structures and support systems including the following:
  - Passenger and cargo bookings will be made through appropriate management structures to ensure the dissemination of flight schedules and manifests to all locations.
  - A dedicated communication system to monitor the progress of all flights through VHF/HF radios and satellite tracking systems.
  - The web-based electronic Flight Management Application (E-FMA) that enables on-line booking requests and the service by various agencies and monitoring of load factors, operational trends and costs.
  - Structured flight schedules (weekly and monthly) to ensure flexibility and accommodate special flights.

## Project Management

15. The CATO will manage the operation locally under the overall supervision of the WFP Sudan Country Director and through the Chief of Aviation at WFP Headquarters in Rome. The CATO will provide operational reports to the CD, the Chief of Aviation, and SC/UGC.
16. The WFP Sudan Country Director will act as the Funds Manager and the UNHAS Finance Officer will be the Allotment Administrator for this operation.
17. The Aviation Service (OSLA) in Rome will be responsible for contracting aircraft, quality assurance and the safety oversight of the operation. In order to enhance operational safety, WFP Aviation ensures appropriate training for UNHAS staff and staff of WFP partners involved in air operations in the country, including host government institutions. This and other capacity building initiatives will be pursued under the project. OSLA will also provide operational and administrative support.
18. The project's resources are expected to be raised through donor contributions and nominal fees (partial cost recovery). It is estimated that donor contributions will make up 85 percent of budget needs. The nominal fees, comprising 15 percent of resources, will be generated through ticket sales of US\$ 200 per passenger (hub-to-hub flights) and US \$100 per passenger (hub-to-deep field flights) on the regular schedule. Full cost recovery will be applied for dedicated charter flights. This strategy is approved by the Steering Committee.

## Project Cost & Benefits

19. The total project cost for this Special Operation is US\$ 30,814,600 as detailed in the budget.

PROJECT COST BREAKDOWN		
SO Category	Provision of Humanitarian Air Services in Sudan	Value (USD)
Project Number	200774	
CAPACITY DEVELOPMENT & AUGMENTATION (CDAT):		
WFP Staff Related Costs:		
A - International Professional Staff + consultants + Int'l GS		1,205,750
B - Local Staff (NO + General Service + Temporary Assistance)		638,653
C - Other Staff Costs (incl.travel and allowances)		262,375
Implementation Inputs:		

<b>A - Aircraft Costs</b>	23,128,964
<b>B - Travel Costs</b>	218,247
<b>C - Other (Incl. Rental of facilities, Utilities, Office supplies &amp; other consumables, Communications &amp; IT Services, equipment repairs &amp; maintenance, vehicles running costs)</b>	764,390
<b>D - TC/IT Equipment Costs (data processing equipment):</b>	25,490
<b>E - Vehicle Leasing Costs</b>	118,596
<b>Total Capacity Development &amp; Augmentation (CDAT):</b>	<b>26,362,465</b>
<b>DIRECT SUPPORT COSTS (DSC):</b>	
<b>WFP Staff Related Costs:</b>	
<b>A - International Professional Staff + consultants + Int'l GS</b>	1,159,450
<b>B - Local Staff (NO + General Service + Temporary Assistance)</b>	696,469
<b>C - Other Staff Costs (incl.travel and allowances)</b>	40,891
<b>Recurring costs:</b>	
<b>A - Local Security Costs</b>	284,410
<b>B - Travel Costs</b>	129,913
<b>C - Other (Incl. Rental of facilities, Utilities, Office supplies &amp; other consumables, Communications &amp; IT Services, equipment repairs &amp; maintenance, vehicles running costs)</b>	100,584
<b>D - TC/IT Equipment Costs (data processing equipment):</b>	24,510
<b>Total Direct Support Costs (DSC):</b>	<b>2,436,227</b>
<b>Total WFP Direct Costs:</b>	<b>28,798,692</b>
<b>Indirect Support Costs (ISC - 7 percent) :</b>	<b>2,015,908</b>
<b>TOTAL WFP COSTS</b>	<b>30,814,600</b>

20. The envisaged benefits of UNHAS operations in Sudan are as follows:

- provision of predictable access to priority destinations in order to enable humanitarian staff and donor organizations to implement and monitor their projects;
- enhanced efficiency, effectiveness and security in the implementation and monitoring of humanitarian operations;
- a common service provided to the humanitarian community which is consistent with the call by the Secretary-General "for greater unity of purpose and coherence at country level and that each United Nations entity should benefit from another's presence through establishing corresponding consultative and collaborative arrangements";
- enhanced air safety through a standardized, single contracting and safety surveillance system;
- a cost-effective service that can take advantage of economies of scale through direct operating cost, payload consolidation and integrated organization;

- a client-oriented common service that responds to user needs; and
- an essential medical and security evacuation service to the humanitarian aid community in the country.

## Monitoring & Evaluation

21. Key performance indicators will be reported at the end of the project and will include the following:

- Number of Needs Assessments carried out (target: 4)
- Number of passengers transported monthly against planned;<sup>7</sup>
  - Passenger segments (target: 3,500);
  - Passengers transported (target: 1,900)
- Tonnage of light cargo transported monthly against planned (target: 20 mt)
- Percentage of passenger bookings served (target: 95%)<sup>8</sup>
- Response to medical and security evacuations duly requested (target: 100%)
- Number of agencies using the service (target: 100)
- Locations served (target: 40)

22. The implementation plan will be monitored regularly and reviewed as necessary to suit the prevailing operational context in the country and serve the needs of the humanitarian community accordingly.

## Risk Assessment and Contingency Planning

23. A number of risks could impact the implementation of this SO. The main risks identified are presented through the three risk areas (contextual, programmatic and institutional). The subsequent narrative explains the risks and outlines mitigation measures to be taken.

24. **Contextual Risks.** Security in Sudan can deteriorate further, which may result in limitation of humanitarian travel. UNHAS will work in close coordination with UNDSS to ensure timely communication of the security situation at destinations and will plan its operations accordingly. Operational hazards identification will be implemented through established WFP Aviation structures and the relevant risk analysis and mitigation actions will be implemented as required to maintain an acceptable level of risk.

25. **Programmatic Risks.** Humanitarian agencies may scale up assistance in the country through an increase of their staff while expanding their activities to more remote areas.

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<sup>7</sup> The difference between 'passenger segments' and 'passengers transported' arises from the fact that one and the same passenger might be routed through multiple segments to get to the final destination. Hence, 'passenger segments' reflects the total number of passengers transported, including transits.

<sup>8</sup> This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.

UNHAS will be able to meet the increase in humanitarian travel through efficient planning of flight operations using its current fleet. Additional aircraft capacity can be rapidly deployed for passenger and cargo transport, if required.

26. **Institutional Risks.** The success of the SO is conditional on adequate resources being made available to WFP throughout the implementation period. Resource mobilization strategies will include steps to be taken to address any funding shortfalls. Jointly with the SC, WFP will continue its advocacy efforts in order to ensure uninterrupted UNHAS operations for the humanitarian community.

### **Exit Strategy**

27. WFP will rely on the UGC's and the Steering Committee's regular feedback and devise an exit strategy accordingly. However, in view of the current complex political and security situation and the lack of reliable commercial alternatives, it is envisaged that humanitarian intervention will be required in Sudan in 2015 and UNHAS will, of necessity, be needed to complement the work of humanitarian and donor organizations.

### **RECOMMENDATION**

This Special Operation covering the period from 01 January 2015 to 31 December 2015 at a total cost to WFP of **US\$ 30,814,600** is recommended for approval by the Executive Director with the budget provided.

### **APPROVAL**

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Ertharin Cousin

Executive Director

## ANNEX A

### UNHAS Sudan Routes (as of 30/09/2014)

