



World Food Programme

BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Ms. Valerie Guarnieri Regional Director	RBN		

Ethiopia Special Operation 200711 BR No. 01

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	7,687,055	7,941,346	15,628,400
DSC (US\$)	703,807	541,441	1,245,248
ISC (US\$)	587,360	593,795	1,181,155
Total WFP cost (US\$)	8,978,222	9,076,582	18,054,804

TYPE OF REVISION

☒ Additional DSC
 ☒ Additional CD&A
 ☒ Extension in time
 ☐ Change in project orientation

☐ Other

NATURE OF REVISION:

Budget Revision One (BR 01) to Special Operation 200711 'Provision of Humanitarian Air Services in Ethiopia' seeks to extend the project in time for 12 months to ensure continued provision of air transport services to the humanitarian community until 31 December 2016, with a subsequent budget increase of **US\$9,076,582**. The original budget was approved for US\$8,978,222 for the period 01 January to 31 December 2015.



BACKGROUND:

1. UNHAS Ethiopia was established in 2007 to facilitate access to vulnerable populations mainly in the remote areas of the Somali Region. The country is prone to disasters and is regularly exposed to droughts, floods, insect infestations and epidemics. Drought represents the main natural threat which affects a large number of individuals each time it strikes. Due to persistent humanitarian needs in the country, the operation has since been maintained undergoing necessary reviews from time to time to correspond to the fluctuating needs of the humanitarian community.
2. More than 80 percent of Ethiopia's population live in rural areas and rely on rain-fed agriculture for their livelihood. Their vulnerability is frequently exacerbated by natural and man-made hazards, including drought, floods, disease outbreaks, inter-communal conflicts and refugee influxes from neighbouring Countries. Drought and floods increase the risk of water-related disease outbreaks, particularly Acute Watery Diarrhea (AWD), malaria and measles, and especially affect malnourished children and those under the age of 5. Access to clean water and basic health care, including life-saving maternal and neonatal services, is low. Meanwhile, humanitarian access to some parts of the country and people affected by crisis remains difficult due to poor transportation, infrastructure and insecurity.
3. In August 2015, the government increased relief requirements by 55 percent, bringing the number of people in need of humanitarian assistance at the time to 4.5 million¹. Since August, the situation has further deteriorated, and the number increased again. According to the latest update to the Humanitarian Requirements Document (HRD), as of October 2015, the number of Ethiopians in need of food assistance has risen sharply due to poor rains and the El Niño weather phenomenon with approximately 8.2 million people unable to meet their daily food requirements². Humanitarian organisations are scaling-up assistance programmes in all parts of the country especially Dire Dawa, Dollo Ado, Gode, Jijiga, Kebri-Dehar and Warder in order to meet the growing needs. UNHAS' ability to provide an uninterrupted service throughout 2016 will be essential.

IMPLEMENTATION TO DATE:

4. Between January and October 2015, UNHAS transported 4,190 passengers and moved urgently required light cargo to seven regular destinations with three fixed-wing aircraft. As of October 2015, the service had performed 78 medical evacuations.
5. Given Ethiopia's strategic geographical location in the Horn of Africa, UNHAS provides coordination and management standby capacity for emergency operations in its neighbourhood, most notably to South Sudan where aviation support is critical for the delivery of life saving relief supplies out of western Ethiopia into isolated parts of the country.
6. User Group Committee (UGC) and other stakeholder meetings will continue to be organized on a regular basis. Additionally, UNHAS will launch surveys on customer satisfaction and access provision to ensure a user-driven service that is aligned with current and forecasted demands.

¹ Humanitarian Requirements Mid-Year Review, Joint Government and Humanitarian Partners Document, August 2015.

² Addendum to the joint-Government and Humanitarian Partners- Humanitarian Requirements Document (HRD), October 2015.



JUSTIFICATION FOR THE REVISION:

7. This budget revision to continue the provision of air services in order to facilitate humanitarian staff travel to various locations in Ethiopia is deemed necessary due to the following factors:

- a. Continuous Need for Humanitarian Assistance:

Food insecurity affects a large number of 'woredas' (districts) and, as a consequence millions of people each year require external support. Since July 2011, humanitarian activities in south-eastern Ethiopia have increased also due to the influx of refugees fleeing civil unrest, violence and drought in south-central Somalia. In August 2014, Ethiopia surpassed Kenya and became the largest refugee-hosting country in Africa, sheltering more than 728,000 refugees from Somalia, South Sudan, Eritrea and Sudan³. Persistent drought conditions and insecurity in Somalia, turmoil in Eritrea and conflict in South Sudan, all countries neighbouring Ethiopia, have resulted in large influxes of refugees who show no signs of returning soon. Armed insurgencies continue to affect the Somali region with inter-communal tension contributing to frequent violence and displacement. Further influx of refugees is anticipated as due to intensified fighting in Somalia. Meanwhile, humanitarian needs in Ethiopia have risen sharply as several regions have experienced poor rains in 2015, and the situation is expected to worsen due to El Niño conditions. As such, humanitarian action will still be required in 2016 and the ability of the humanitarian community to continue responding effectively to the challenging humanitarian situation will depend on uninterrupted access to the most vulnerable, hence the need for a reliable air service.

- b. Continued Demand:

Demand for UNHAS flights is projected to remain high as humanitarian partners are expected to scale-up programmes in response to the increased needs in the wake of the 2015 drought as well as continued instability in Somalia. The need for continuation of UNHAS activities in Ethiopia in 2016 has been expressed through various forums such as the User Group Committee (UGC), as well as the Ethiopia Humanitarian Country Team (EHCT). At its meeting held on 17 September 2015, the EHCT recommended continuation of UNHAS activities beyond 2015 as part of the response efforts.

- c. Lack of Viable Alternatives:

Vast distances between project sites make travel by surface challenging for humanitarian workers. In addition, security remains a serious concern in affected areas. During the wet season, access by road is perennially cut off to many locations due to the poor state of the road network throughout the country. Currently, the national airline, Ethiopian Airlines, is the only available commercial air service that meets international aviation standards. However, it does not cover most deep-field destinations where humanitarian activities are undertaken. UNHAS is therefore required to enable humanitarian organizations to reach people in need and provide life-saving assistance.

³ United Nations High Commissioner for Refugees, Country Statistics, August 2015.



8. In 2016, the operational fleet will comprise of three fixed-wing aircraft. The assets will be positioned strategically in Addis Ababa and tasked appropriately to effectively respond to humanitarian needs in the country.
9. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200711 for 2016 will remain as follows:
 - To provide NGOs, UN agencies, donor organizations and diplomatic missions in Ethiopia with safe, effective and efficient access to beneficiaries and project implementation sites;
 - To transport light cargo, such as medical supplies, information and communication technology (ICT) equipment;
 - To provide timely medical and security evacuations for humanitarian staff.
10. The project's key performance indicators have been slightly revised and will include the following targets for 2016:
 - Number of Needs Assessments carried out (target: 4);
 - Number of passengers transported (target: 5,400);
 - Percentage of passenger bookings served (target: 95%);⁴
 - Amount of light cargo transported (target: 24,000 kg);
 - Number of organizations using the air service (target: 35);
 - Number of locations served (target: 7);
 - Response to medical and security evacuations duly requested (target: 100%).
11. The specifics of the implementation of this project will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

RECOMMENDATION:

In light of the above, this budget revision for an extension in time for twelve months until 31 December 2016 with a subsequent budget increase of **US\$9,076,582** is recommended for approval by the Chief of Staff, with the budget provided.

⁴ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.

ANNEX A
UNHAS Ethiopia Routes (as of November 2015)

