

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	
Mr. Muhannad Hadi Regional Director	RBC		

Sudan Special Operation 200774 Provision of Humanitarian Air Services in Sudan BR No. 02

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	49,456,562	(4,881,867)	44,574,695
DSC (US\$)	4,746,329	176,583	4,922,912
ISC (US\$)	3,794,202	(329,370)	3,464,832
Total WFP cost (US\$)	57,997,093	(5,034,654)	52,962,439

TYPE OF REVISION

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

NATURE OF REVISION:

Budget Revision Two (BR 02) seeks to decrease the cost of Special Operation 200774, 'Provision of Humanitarian Air Services in Sudan' by US\$ 5,034,654 to **US\$ 52,962,439** in line with reductions in aircraft and related contracted costs. This will have no impact on the continued provision of air transport services to the humanitarian community in Sudan until 31 December 2016. The original budget was approved for US\$57,997,093 for the period 01 January 2015 to 31 December 2016.

BACKGROUND:

1. Conflict has been ongoing in Sudan since the beginning of 2003. Despite gradual improvement in the security situation, and the recent declaration of a unilateral cessation of hostilities, fighting continues throughout the country and access service is still required. Violence between government forces and opposition intensified dramatically in the Jebel Marra region of Darfur in mid-January. In the proceeding months, over 138,000 people were displaced¹.
2. According to OCHA, there are 3.1 million Internally Displaced Persons (IDPs) in Sudan. 2.5 million of these are in Darfur². The government has firm plans to close IDP camps in the region, as they claim that the security situation is sufficiently stable for people to return home.
3. Humanitarians workers remain extremely limited in their access to beneficiaries. Limited infrastructure, dysfunctional transportation networks and vast distances make transportation of aid workers and relief items nearly impossible. There is a lack of commercial air service providers that meet international aviation safety standards, leaving UNHAS as the only option for humanitarians to reach beneficiaries and project sites. Recent road closures imposed by armed groups prevent humanitarians from reaching IDP camps. Operations are also obstructed by conflict, mines and some government restrictions.
4. In addition to lack of health facilities, and damage to shelter from heavy rains and flooding, food insecurity is one of many critical areas requiring humanitarian assistance with about 20.6 million Sudanese affected³. In conflict areas, rising food prices and reduced income has led to increased food insecurity, as large-scale displacement since the beginning of 2016 has disrupted livelihood activities and trade⁴. The early onset of the lean season in March/April has further exacerbated the problem.

IMPLEMENTATION TO DATE:

5. UNHAS operations were established in Sudan in 2004, providing humanitarians with access to difficult-to-reach locations across the country. From January to June 2016, the service has operated two fixed-wing aircraft and three helicopters, which were strategically based in Khartoum, El Fasher, El Geneina and Nyala. UNHAS has played a critical role in the transportation of humanitarian staff and relief items to the country's millions of displaced people. Despite challenges, such as insecurity and frequent disruption of the aviation fuel supply chain, UNHAS has maintained uninterrupted air access to affected populations on behalf of over 100 humanitarian organizations. The service transports an average of 22,000 passengers to over 40 destinations on a yearly basis.

¹ OCHA Humanitarian Bulletin: Sudan, Issue 19| 2-8 May 2016

² OCHA Humanitarian Bulletin: Sudan, Issue 24| 6-12 June 2016

³ OCHA (08/05/16)

⁴ OCHA Humanitarian Bulletin: Sudan, issue 18| 25 April – 1 May 2016

JUSTIFICATION FOR THE REVISION:

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

- a. Reduction in Aircraft Costs

The fixed-wing aircraft initially budgeted for has been replaced with a more cost-efficient asset in order to increase savings, without impacting the effectiveness of the services rendered to the humanitarian community. A bigger plane (50 seater) was replaced with a smaller one (19 seater), with its main focus to serve low demand areas at reduced costs, while the remaining fixed wing Jet is being better tasked to reduce overall costs too. The cost of fuel has also decreased for the two fixed-wing aircraft in the fleet. Against this backdrop, it is deemed necessary to revise budget requirements to reflect actual needs.

- b. Improved Efficiency

Amendments to aircraft utilization and aircraft tasking have improved overall efficiency of UNHAS services across all destinations.

- c. Continuous Need for Humanitarian Assistance

Violence continues to ravage Sudan and disrupt local populations, increasing the need for humanitarian assistance. Darfur, South Kordofan and Blue Nile states have the highest rates of food insecurity as conflict hampers cultivation and livelihoods. Instability in neighboring countries has forced thousands of refugees to flood into the already volatile Sudan. There are currently over 355,300 refugees, 63 percent of them South Sudanese, 29 percent Eritrean, three percent Ethiopian, three percent Chadian and two percent other nationalities⁵. UNHAS services continue to be the most reliable and accessible form of transportation and delivery of humanitarian assistance to affected populations.

Between January and June 2016, UNHAS transported 10,637 passengers and 32.71mt of humanitarian cargo. UNHAS serves over 75 user organizations including NGOs, UN agencies, donor organizations and diplomatic missions, allowing them to implement and monitor their humanitarian projects. Travel by road remains dangerous and ongoing violence in Darfur, where humanitarian needs are greatest, has severely restricted humanitarian access. The demand for air transportation is expected to remain high during the second half of the year.

7. The operational fleet comprises of two fixed wing aircraft, with a capacity of up to 37 and 19 passenger seats respectively, and three 19 passenger-seat Mi-8 helicopters. The combination of various flight sectors in one route has enabled UNHAS to expand the service to cover all required sectors in Sudan. The main operating basis will remain Khartoum, Nyala, El Fasher and El Geneina. The fixed-wing aircraft will continue to form a feeder into

⁵ UNHCR Refugees, asylum-seekers, IDPs and others of concern to UNHCR by State, 20 April 2016



World Food Programme

the three Darfur state capitals while the helicopters will provide access to deep field locations not accessible by fixed-wing aircraft.

8. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200774 will remain as follows:
 - To provide NGOs, UN agencies, donor organizations and diplomatic missions in Sudan with safe, effective and efficient access to beneficiaries and project implementation sites;
 - To transport life-saving cargo such as medical supplies;
 - To provide adequate capacity for evacuations of humanitarian staff.
9. The project's key performance indicators have been slightly revised and will include the following targets for the period of July to December 2016:
 - Number of Needs Assessment carried out (target: 4);
 - Number of passengers transported (target: 21,600)
 - Amount of light cargo transported (target: 180,000kg);
 - Percentage of passenger bookings served (target: 95%);⁶
 - Response to medical and security evacuations duly requested (target: 100%)
 - Number of organizations using the service (target: 75);
 - Number of locations served against requested (target: 40);
10. 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 a reduction in costs for the period 15 July 2016 to 31 December 2016 with a subsequent budget decrease of **US\$ 5,034,654** is recommended for approval by the Chief of Staff, with the budget provided.

⁶ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.

Annex A

2016 UNHAS Sudan Routes

