

### 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. Abdou Dieng Regional Director	RBD		

### Nigeria Special Operation 200834 BR No. 05

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	19,967,648	11,085,874	31,053,522
DSC (US\$)	1,553,069	360,469	1,913,538
ISC (US\$)	1,506,450	801,244	2,307,694
<b>Total WFP cost (US\$)</b>	<b>23,027,167</b>	<b>12,247,587</b>	<b>35,274,754</b>

#### TYPE OF REVISION

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

#### NATURE OF REVISION:

Budget Revision Five (BR 05) to Special Operation 200834, 'Provision of Humanitarian Air Services in Nigeria' seeks to extend the project in time for a period of six months from 1 July to 31 December 2017, and expand the fleet with a third rotary-wing aircraft to augment the overall operational ability to access new locations liberated from the control of Boko Haram, with a subsequent budget increase of **US\$12,247,587**. The original budget was approved for US\$3,574,602 for the period 01 May - 31 October 2015, followed by a no-cost extension for two months until 31 December 2015. A second extension of six months was approved with an additional budget of US\$4,125,213 until 30 June 2016, a third revision was approved to extend the project for a further twelve months until 30 June 2017 with an overall budget increase of US\$11,133,185. The fourth revision was the inclusion of a second rotary wing aircraft for the period of six months.

## **BACKGROUND:**

1. The ongoing crisis in North-East Nigeria has affected up to 26 million people, with 13.4 million in need of humanitarian assistance in the coming months<sup>1</sup>. Historically, North-East Nigeria has some of the lowest levels of human development indicators, with higher rate of poverty and a lower rate of educational attainment than the rest of the country. The protracted conflict has exacerbated these pre-existing conditions, and has affected the lives of the population on a massive scale. The most vulnerable in this crisis are women and children, many of whom have been subject to grave violations of their rights. It is reported that 2.5 million children under five and pregnant and lactating women are in need of assistance, while 244,000 children are facing acute malnutrition<sup>2</sup>. According to the Food Security Sector Working Group about 5.8 million people are in need of food assistance in the six most affected states, while 5.1 million are in critical need (IPC 3, 4 and pockets of 5)<sup>3</sup>. There are still areas in the far North inaccessible to the humanitarian community despite the gains made by the Joint International Military campaign against the Boko Haram insurgents. Food, protection and access to wash facilities are among the priority needs of people affected by violence in the worst-affected states in the north-eastern parts of the country.
2. Despite the access challenges faced due to growing insecurity and recent attacks on humanitarian staff, aid organizations are striving to continue the delivery of assistance to communities in need, especially in newly accessible areas. There has been no remarkable improvement in the context which necessitated UNHAS to be initially established. Road insecurity, long waiting at checkpoints and sporadic attacks by insurgents continue to hamper access to beneficiaries and project implementation sites in north-east Nigeria, and viable commercial airline schedules remain sporadic. Taking into consideration that 80 percent<sup>4</sup> of Borno State is considered high or very high risk for humanitarian actors, UNHAS has gained an ever important role in the transportation of aid workers and life-saving relief items.

## **IMPLEMENTATION TO DATE:**

3. The establishment of UNHAS in response to the humanitarian crisis in the country's north-east region has allowed the humanitarian community to effectively implement and monitor their projects and scale-up relief activities to assist affected populations. The operational base of the fixed-wing aircraft is in Nigeria's capital Abuja, with regular scheduled flights to the north-eastern cities of Yola and Maiduguri. Since UNHAS Nigeria started operation on 17 August until 31 October 2016, the service has transported 12,199 passengers and 50.26 metric tonnes of humanitarian cargo for a total of 64 organizations, comprising UN agencies (44.36%), NGOs (52.14%) and Donors, Diplomats and Government staff facilitating humanitarian response (3.50%).
4. The two helicopters deployed to the operation in July and September 2016, constitute a critical component of the access strategy in north-east Nigeria. Some towns outside of Maiduguri can be accessed by road with armed escorts, however, others such as Banki, Gwoza, Pulka and

<sup>1</sup> OCHA Nigeria: A Critical Path and Sequencing of Humanitarian Actions to be Undertaken in North-Eastern Nigeria, November 2016-March 2017

<sup>2</sup> Nigeria: Humanitarian Dashboard (as of 13 October 2016)

<sup>3</sup> OCHA Nigeria: A Critical Path and Sequencing of Humanitarian Actions to be Undertaken in North-Eastern Nigeria, November 2016-March 2017

<sup>4</sup> OCHA, About the crisis, <http://www.unocha.org/nigeria/about-ocha-nigeria/about-crisis>, accessed on 17 August 2016



Baga are very difficult to access by surface transport due to high security risks as demonstrated in a joint UNICEF/WFP assessment mission in May 2016. Delivery of light humanitarian cargo with helicopters to the most affected locations increased from 1.6 metric tonnes in September to 7.4 metric tonnes in October, due to the deployment of a second rotary aircraft in September and efficient use of both aircraft for passenger and light cargo transport. Furthermore, road convoy restrictions limit the amount of time missions can spend on the ground. This situation has been immensely improved since rotary-wing transportation has become available. The addition of a third helicopter to operate out of the city of Maiduguri will strengthen humanitarian interventions to locations recently reclaimed from Boko Haram and where humanitarian needs are high. Operating in close coordination with the Nigerian military, UNHAS has so far facilitated access for the humanitarian community to the towns of Bama, Baga, Monguno, Banki, Pulka and Gwoza, enabling them to implement and monitor their projects, conduct assessment missions, support vaccination activities and assist with the distribution of essential and life-saving aid.

5. The planning of activities is guided by humanitarian needs and partners' requirements. Users and donors have expressed a high level of satisfaction with the service, which they regard critical to effective humanitarian intervention in Nigeria. In line with the scale-up of humanitarian involvement and the rapid increase of humanitarian footprint, fleet capacity augmentation is required to effectively facilitate the response of humanitarian actors.

#### **JUSTIFICATION FOR THE REVISION:**

6. This budget revision will allow the scale-up of rotary-wing operations in order to facilitate humanitarian staff travel to various locations in north-east Nigeria and is deemed necessary due to the following factors:

- a. Continued Need for Humanitarian Assistance:

The humanitarian situation is most dire for close to 2 million people who are reported to be internally displaced as a result of violence. An estimated 14 percent reside in IDP camps whilst the remaining 86 percent live in host communities, where already scarce resources are being further stretched. Most farmers across the four most affected states are unable to return to farm due to insecurity, a condition that may further compromise the food security of many households. A staggering 5.8 million people are in need of food assistance in the affected areas. The onset of the lean season has resulted in a significant increase of communities in need of immediate food assistance. Without the capacity to intervene urgently, the lives of 244,000 children suffering severe malnourishment in Borno State are at serious risk and overall humanitarian conditions will continue to worsen<sup>5</sup>. According to the Office of the Deputy Humanitarian Coordinator and HC a.i. Maiduguri, Nigeria, the immediate priority is to support and enable the humanitarian community to urgently scale-up life-saving and protection interventions<sup>6</sup>.

<sup>5</sup> OCHA, Humanitarian Bulletin, Nigeria North-East, Issue 14, June/July 2016

<sup>6</sup> OCHA Nigeria: A Critical Path and Sequencing of Humanitarian Actions to be Undertaken in North-Eastern Nigeria, November 2016-March 2017

b. Lack of Alternative Means of Transport:

The unpredictable and challenging security situation exposes humanitarian workers to high risk when accessing affected populations. Furthermore, factors such as long distances, limited road infrastructure and the absence of viable, reliable commercial services to the north-east continue to impair humanitarian staff travel to remote areas. This is further aggravated during the rainy season which lasts roughly from June to September and makes difficult-to-reach locations inaccessible by surface means.

The expansion of the fleet with a third rotary-wing aircraft and augmentation of the overall operational ability is crucial to enable organizations scale-up humanitarian activities in areas which are inaccessible by fixed-wing aircraft. These air assets are of particular importance also to facilitate access to satellite camps and newly liberated areas. Road travel to locations east of Maiduguri is highly risky and hence strictly subject to military escort. At the end of July 2016, a humanitarian convoy was attacked returning to Maiduguri from delivering vital aid in Bama. NGO and UN staff and two soldiers who were providing protection, were injured<sup>7</sup>.

c. Increasing Demand

A recent document from the Office of the Deputy Humanitarian Coordinator and HC a.i, Maiduguri, about 13.4 million people are in need of humanitarian assistance in the coming months, with 5.8 million people in need of food assistance in the most affected states<sup>8</sup>. Air services provided by UNHAS are essential to reach the most vulnerable communities in remote locations, in particular in Borno State, the area most affected by insurgent-related violence where a significant scale-up of humanitarian activities by UN agencies, NGOs and the Federal Government of Nigeria is expected. The donors only recently called on UNICEF and other humanitarian entities to scale-up the response to the emerging disaster in this part of the country. Its capital is UNHAS' busiest destination with 6,488 passengers travelling into and out of Maiduguri since the start of air operations. The Security Management Team (SMT) on 26 October 2016 endorsed the review of Programme Criticality in the North-East, and emphasised the need to increase logistics capacities including helicopters and fixed wing planes to support medical evacuations and security relocations as security concerns continue to prevail in the North-East. In addition, the Humanitarian Country Team endorsed the establishment of eight hubs in the hard to reach destinations and limited staff per hub to 15 due to limited capacity of the available helicopters. HCT however highlighted that more airlift capacity will enable more staff to be located per hub<sup>9</sup>.

As of end of October 2016, 64 user entities comprising NGOs, UN agencies, donor organisations and diplomatic missions rely on UNHAS to access beneficiaries and project implementation sites in Nigeria. Considering that the need for humanitarian assistance remains undiminished in light of continued violent attacks against civilians, the demand for air services is expected to further increase in the coming months.

<sup>7</sup> OCHA, Humanitarian Bulletin, Nigeria North-East, Issue 14, June/July 2016

<sup>8</sup> OCHA Nigeria: A Critical Path and Sequencing of Humanitarian Actions to be Undertaken in North-Eastern Nigeria, November 2016-March 2017

<sup>9</sup> *ibid*



7. The operational fleet will comprise for the entire project duration of one fixed-wing aircraft based in Abuja and three helicopters operating out of Maiduguri. All assets will be tasked appropriately in order to effectively respond to humanitarian requirements in the country's north-east region.
8. In line with WFP's Strategic Results Framework and the Sustainability Development Goals, the objectives of the Special Operation 200834 for the remainder of 2016 and until end of 2017 will remain as follows:
  - To provide NGOs, UN agencies, donor organizations and diplomatic missions in Nigeria 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 for the period starting from 1 September 2016:
  - Number of Needs Assessments carried out during the full project duration (target: 4);
  - Number of passengers transported annually (target: 18,000)
  - Percentage of passenger bookings served (target: 95 percent);<sup>10</sup>
  - Amount of light cargo transported annually (target: 84,000 kg);
  - Number of organizations using the service (target: 60;
  - Number of destinations served (target: 11 including ad-hoc destinations);
  - Response to medical and security evacuations duly requested (target: 100 percent)
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 expansion of the fleet with a third rotary-wing aircraft and augmentation of the overall operational ability with a subsequent budget increase of **US\$12,247,587** is recommended for approval by the Chief of Staff, with the budget provided.

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<sup>10</sup> This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.

## Annex A

### UNHAS Nigeria Destinations

