

### 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. Denise Brown Regional Director	RBD		

### Mali Special Operation 200802 BR No. 02

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	6,652,352	6,257,397	12,909,749
DSC (US\$)	462,340	511,024	973,364
ISC (US\$)	498,028	473,790	971,818
<b>Total WFP cost (US\$)</b>	<b>7,612,720</b>	<b>7,242,211</b>	<b>14,854,932</b>

#### TYPE OF REVISION

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

#### NATURE OF THE REVISION:

Budget Revision Two (BR 02) to Special Operation 200802 'Provision of Humanitarian Air Services in Mali' seeks to extend the project in time for 12 months in order to ensure the continued provision of air transport services to the humanitarian community until 31 December 2016, with a subsequent total budget increase of **US\$7,242,211**. The original budget was approved for US\$5,894,113 for the period 01 January to 31 December 2015, and Budget Revision One (BR 01) increased budget requirements to US\$7,612,720 for 2015 in order to adequately meet aircraft charter costs and the corresponding operational costs.



## **BACKGROUND:**

1. Mali continues to face an extremely complex humanitarian emergency. Successive droughts in the last decade significantly weakened the livelihoods of the poorest families. This situation has been further aggravated by the conflict that began with a coup in 2012, involving government forces, separatist groups and militias. The United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was set up in April 2013 to support the peace processes and civilian rule was re-established in mid-2013.
2. In June 2015, a Peace Agreement by parties to the conflict was signed but violent clashes and attacks continue to have serious humanitarian consequences. A spike in attacks in May 2015 brought a new surge in internal displacement. Those who have returned are often still in need of assistance but access for aid workers remain constrained. More than 60,000 people are internally displaced due to the conflict in the north, and more than 130,000 people have sought refuge in neighboring countries such as Burkina Faso, Mauritania and Niger<sup>1</sup>.
3. Large swaths of territory remain devoid of state authority leaving armed groups free to commit abuses with impunity. Compared to 2014, in 2015 there has been an upsurge in security incidents targeting humanitarians throughout the country. As of July 2015, 56 security incidents including cases of violence directed at humanitarian personnel or goods were reported, an increase from the 22 incidents reported in the whole of 2014<sup>2</sup>. While the intensity of violence is much lower than at the peak of the insurgency in 2012, sporadic attacks by militants continue to hamper security. Each of the country's eight provinces and the capital district, Bamako have reported at least one attack. Since January 2015, in addition to the northern provinces of Kidal, Gao, and Timbuktu, security incidents have been reported in the central regions of Mopti and Segou, and more recently in the south. In November 2015, a terror attack at the Radisson hotel in Mali's capital left at least 22 people dead, and highlighted the country's growing vulnerability to extremist violence<sup>3</sup>.
4. It is difficult for humanitarian personnel to provide adequate assistance to conflict-affected people against a backdrop of worsening instability. The increasing number of violent incidents and skirmishes are further shrinking humanitarian space and limiting access to people in need as well as aid organizations' response capacity. In August and September, nine incidents limiting humanitarian access were reported in Mopti, Timbuktu, and Gao. Nearly 80 percent were related to violence against personnel, goods, and infrastructure<sup>4</sup>. The United Nations Humanitarian Air Service (UNHAS) which was first established in Mali in January 2013, remains the only reliable air service facilitating transportation of humanitarian entities within the country.

## **IMPLEMENTATION TO DATE:**

5. From January to mid-February 2015, UNHAS operated with one regular and one ad-hoc aircraft. Following a fleet revision in February, an additional aircraft, a Dash 6, Twin Otter based in Mopti, was added. However, in July 2015, due to an unexpected reduction in the

<sup>1</sup> ACAPS Global Emergency Overview, Snapshot 28 October – 03 November 2015, p.47.

<sup>2</sup> ACAPS Global Emergency Overview, Snapshot 28 October – 03 November 2015, p.47.

<sup>3</sup> EuroNews, 'At least 22 people killed as Mali hotel siege ends', accessed on 07 December 2015.

<sup>4</sup> OCHA Monthly Humanitarian Bulletin, 30 September 2015.



number of requests from users to these destinations, another fleet revision was undertaken leaving the operation with two aircraft, one regular and one ad-hoc aircraft.

6. Between January and November 2015, the service transported 7,038 passengers to five regular destinations, enabling 140 NGOs, UN agencies, and donor organizations to implement and monitor projects in the most affected locations. In addition, the service performed eight medical evacuations and one security relocation. As part of efforts to further improve its service delivery, UNHAS conducted a Passenger Access Satisfaction Survey (PASS) and organized three Steering Committee (SC) and three User Group Committee (UGC) meetings respectively in January, June and 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 Mali is deemed necessary due to the following factors:

- a. Continuous Need for Humanitarian Assistance:

Limited access to basic social services as a result of the conflict and the poor capacity of public administration have meant continued need for humanitarian assistance. Acute malnutrition levels exceed emergency thresholds in certain areas of the country, while food insecurity is a perennial challenge for the most vulnerable families, especially in the North. Some 3.5 million people were food insecure during the 2015 lean season. Both IDPs and host communities are in need of support, including food assistance, access to health care and water. Some 2.2 million people are in need of health services and 840,000 are in need of WASH support<sup>5</sup>. More than 280,000 children in Mali are in need of education. As of mid-September 2015, 454 schools across 60 communes in Gao, Kidal, Mopti, Segou, and Timbuktu were not operating. Some have been closed since 2012, whilst others closed due to the deteriorating security situation<sup>6</sup>. The humanitarian system will largely depend on UNHAS to reach the most vulnerable in Mali.

- b. Continued Demand:

Demand for UNHAS services into key destinations in Mali remains high. As of October 2015, 140 user organizations comprising NGOs, UN agencies, donor organizations and diplomatic missions relied on UNHAS to implement and monitor their activities in Mali. The continued need for UNHAS beyond 2015 was amongst others, underscored at the Steering Committee (SC) and User Group Committee meetings held in Bamako in October 2015. UNHAS remains a vital component in the aid architecture and there are currently no local services that can replace the service. ECHO Flight which provides air links to secondary destinations in the country supports mainly European Union funded operations. Reduction in services or early termination of UNHAS activities at this critical stage would severely hamper ongoing humanitarian efforts. UNHAS Mali remains essential in supporting the majority of aid operations and is a vital lifeline that connects all humanitarian organizations working in the country to some of the most remote and distressed areas of the region which without the service, would have no other reliable links to the rest of the globe.

<sup>5</sup> OCHA Monthly Humanitarian Bulletin, 08 August 2015.

<sup>6</sup> OCHA Monthly Humanitarian Bulletin, 10 June 2015.



c. Lack of Alternative Means of Transport:

Road travel in Mali remains highly risky. Traffic to and from northern Mali is frequently affected by landmines and Improvised Explosive Devices (IEDs). Since the signing of the peace agreement, access constraints in the north arising from armed group attacks and acts of banditry have worsened. Several roads are controlled by armed groups, hampering access to affected communities<sup>7</sup>. The deteriorating security situation and ongoing violence have resulted in further restrictions to the already limited movement of humanitarian organizations in the north and at times the suspension of aid activities. Insecurity due to the presence of armed groups continues to hamper aid workers' access to populations in need in Kidal, Mopti, Gao, and Timbuktu regions. Road access for UN staff in the north of Mali is severely limited. The ability of the humanitarian system in Mali to continue implementing life-saving programmes depends on UNHAS' ability to provide uninterrupted access.

8. In 2016, the operational fleet will consist of two medium-size fixed-wing aircraft, one regular and one ad-hoc both based in Bamako. The aircraft have short take-off and landing (STOL) capabilities and have the great advantage of being able to use short runways, a plus in the Malian context.
9. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200802 for 2016 will remain as follows:
  - To provide NGOs, UN agencies, donor organizations and diplomatic missions in Mali with safe, effective and efficient access to beneficiaries and project implementation sites;
  - To transport light cargo such as medical supplies, high energy foods and information and communications technology (ICT) equipment; and
  - To provide adequate capacity for evacuations of 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: 8,400);
  - Percentage of passenger bookings served (target: 95%);<sup>8</sup>
  - Amount of light cargo transported (target: 36,000 kg);
  - Number of organizations using the air service (target: 140);
  - Number of locations served (target: 5);
  - 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.

<sup>7</sup> International Organization of Migration, Country Statistics, 03 August 2015.

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





**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\$7,242,211** is recommended for approval by the Chief of Staff, with the budget provided.



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Annex A

## 2015 UNHAS Mali Routes

