

Organization	WFP (World Food Programme)			
Project Title	Provision of Humanitarian Air Services in Somalia			
CHF Code	CHF-DMA-0489-554			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (March 2014)	Project Duration	2 months	
Project Budget	1,000,000.00			
CAP Details	CAP Code	None	CAP Budget	0.00
	CAP Project Ranking		CAP Gender Marker	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	2,000	2,000	4,000
		Boys	Girls	Total
		0	0	0
		Total		4,000

Implementing Partners	
Organization focal point contact details	Name: NIGEL SANDERS Title: CHIEF AIR TRANSPORT OFFICER Telephone: +254 (0) 734 554 097 E-mail: nigel.sanders@wfp.org

BACKGROUND INFORMATION

1. Project rationale. Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)	Somalia is among the most dire and complex emergencies in the world as a result of a combination of conflict, massive displacement and drought. The country has been without a functioning government for over 20 years, and only very recently a new government has been formed. Despite this there are ongoing conflicts due to a complex anti-government insurgency that continues to lead to alarming rates of displacement. Somalia is currently experiencing new areas being opened up for humanitarian access especially in the south; however the government can only control some major towns while the large surrounding areas are not safe for road travel. This leads to an increased demand for Air Services. The lack of a safe, secure and efficient commercial alternative endorsed by the United Nations to fly humanitarian personnel into and across Somalia, makes UNHAS one of few options to reach those locations safely and to provide high standard of aviation security on the ground. The ongoing violence in Somalia continues to displace hundreds of thousands of Somalis. The country is mired in one of the worst and most complex humanitarian emergencies in the world. Given the fluid security environment inside Somalia, UNHAS safe and reliable air-bridge services makes it critical for humanitarian personnel from UN and NGOs to implement and closely monitor life saving projects in Somalia.
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	Despite the political changes, internal localized conflicts in Somalia continues to result in a high level of insecurity in the country, which makes travel by road unsafe for humanitarian aid and relief workers. The availability of humanitarian air services is crucial to support the humanitarian aid and relief programs in the country and facilitate the delivery of humanitarian assistance to the affected population. The capacity already in place for this project includes the current UNHAS fleet of air assets, budgeted in CAP 2014, comprising of seven aircraft (1 Dornier 228 Jet, 1 Caravan C-208s, 3 Dash - DHC8-102,106, 1 CRJ-200, and 1 EMBRAER JET). UNHAS personnel, both in Nairobi and Somalia, will carry-out aircraft and passenger handling operations as well as Emergency Security and Medical Evacuations where required. UN staff levels allowed in Somalia at any given time (staff ceiling) is in direct relation to the security evacuation capacity of UNHAS. Overland transport is highly risky due to potential attacks on convoys and the presence of Improved Explosive Devices (IED) and landmines. locations in South-Central Somalia are expected to open up as well - UNHAS and the humanitarian community will be closely monitoring the situation in case of increasing passenger flight requirements.
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	UNHAS Somalia is currently implementing the following activities: 1. Continue safe airlift access to and within Somalia to all humanitarian personnel with an average of 2,000 passengers/month, including an average of 16 metric tonnes of small cargo/month. 2. Provision of subsidized air tickets for humanitarian personnel. 3. Carrying out medical and security evacuations by air for humanitarian personnel working in Somalia.

LOGICAL FRAMEWORK

Objective 1	Provide air access to the humanitarian community operating in Somalia			
Outcome 1	Humanitarian access in Somalia by air for life saving assistance in areas that are operationally secure is maintained			
Activity 1.1	Providing scheduled flights for passengers with the current fleet level			
Activity 1.2	Providing scheduled flights for light cargo with the current fleet level			
Activity 1.3	Provide special flights to all areas not covered by the scheduled flight locations in Somalia e.g Kismayo, Erigavo			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Logistics	Number of passengers transported	4000
	Indicator 1.2	Logistics	Quantity of cargo in Metric Tons transported per month	16
	Indicator 1.3	Logistics	Number of locations accessed by air per month	12
Outcome 2	Timely Security and medical evacuation services to the humanitarian community is guaranteed			
Activity 2.1	Making services available to all organizations working in Somalia and have MOU with UNHAS			
Activity 2.2	Mobilizing air assets in the shortest time possible			
Activity 2.3	Training and maintaining current UNHAS /security ground staff on security /medical evacuations procedures			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Logistics	Number of organizations using common logistics services	82
	Indicator 2.2	Logistics	Number of hours taken to mobilize air assets	8
	Indicator 2.3			
Outcome 3	Subsidized air tickets for the humanitarian personnel maintained			
Activity 3.1	Adjusting the fleet composition, if necessary to minimize costs without affecting capacity and flight schedules			
Activity 3.2	Planning cost effective flights			
Activity 3.3				

Indicators for outcome 3	Cluster	Indicator description	Target
	Indicator 3.1		
	Indicator 3.2	Logistics	Monthly fleet utilization rate in percentage
	Indicator 3.3	Logistics	passenger/cargo percentage per flight

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what

WFP will manage the UNHAS Somalia operations on behalf of the humanitarian community who will benefit from WFP's expertise and experience in managing air operations. In accordance with WFP Air Transport Directive of January 2004 and in compliance with the International Civil Aviation Organization (ICAO) recommendations, WFP will continue to be guided by UNHAS User Group Committee (UGC) composed of United Nations agencies, NGOs and donor representatives in Nairobi, where most country offices of the organizations are based. The role of the UGC is to define the requirements and priorities in terms of air transport needs, as well as to monitor the quality of services rendered and provide feedback and guidance to the WFP Chief Air Transport Officer (CATO). UGC meetings are conducted on a regular basis. The Humanitarian coordinator in support of UNDSS security risk assessment in areas of concern, and creating more enabling security support capabilities to allow programmes and operations to continue while decreasing staff vulnerability

Project workplan for activities defined in the Logical framework	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12
	Activity 1.1 Providing scheduled flights for passengers with the current fleet level		X				
	Activity 1.2 Providing scheduled flights for light cargo with the current fleet level		X				
	Activity 1.3 Provide special flights to all areas not covered by the scheduled flight locations in Somalia e.g Kismayo, Erigavo		X				
	Activity 2.1 Making services available to all organizations working in Somalia and have MOU with UNHAS		X				
	Activity 2.2 Mobilizing air assets in the shortest time possible		X				
	Activity 2.3 Training and maintaining current UNHAS /security ground staff on security /medical evacuations procedures		X				
	Activity 3.1 Adjusting the fleet composition, if necessary to minimize costs without affecting capacity and flight schedules		X				
	Activity 3.2 Planning cost effective flights		X				

M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done													
			1	2	3	4	5	6	7	8	9	10	11	12		
Activity 1.1 Providing scheduled flights for passengers with the current fleet level	- Data collection	Number of passengers transported per month from Electronic Flight Management Application (EFMA) Data					X									
Activity 1.2 Providing scheduled flights for light cargo with the current fleet level	- Data collection	Number of metric tons of light cargo transported per month from Electronic Flight Management Application (EFMA) Data					X									
Activity 1.3 Provide special flights to all areas not covered by the scheduled flight locations in Somalia e.g Kismayo, Erigavo	- Data collection	Number of locations accessed outside schedules EFMA Data					X									
Activity 2.1 Making services available to all organizations working in Somalia and have MOU with UNHAS	- Data collection	Number of organizations being served per month from EFMA Data					X									
Activity 2.2 Mobilizing air assets in the shortest time possible	- Verification	verifying emails and booking forms from time of request to execution					X									
Activity 2.3 Training and maintaining current UNHAS /security ground staff on security /medical evacuations procedures	- Verification	checking the training list of participants					X									
Activity 3.1 Adjusting the fleet composition, if necessary to minimize costs without affecting capacity and flight schedules	- Verification	checking on the cancelled contracts.					X									
Activity 3.2 Planning cost effective flights	- Data collection	computing percentage of utilization from EFMA aircraft utilization reports					X									

OTHER INFORMATION

Coordination with other Organizations in project area	
Gender theme support	Yes
Outline how the project supports the gender theme	UNHAS does not discriminate any gender and services are offered on first come firsts serve basis.
Select (tick) activities that supports the gender theme	<input type="checkbox"/> Activity 1.1: Providing scheduled flights for passengers with the current fleet level <input type="checkbox"/> Activity 1.2: Providing scheduled flights for light cargo with the current fleet level <input type="checkbox"/> Activity 1.3: Provide special flights to all areas not covered by the scheduled flight locations in Somalia e.g Kismayo, Erigavo

- Activity 2.1:** Making services available to all organizations working in Somalia and have MOU with UNHAS
- Activity 2.2:** Mobilizing air assets in the shortest time possible
- Activity 2.3:** Training and maintaining current UNHAS /security ground staff on security /medical evacuations procedures
- Activity 3.1:** Adjusting the fleet composition, if necessary to minimize costs without affecting capacity and flight schedules
- Activity 3.2:** Planning cost effective flights

BUDGET

A:1 Staff and Personnel Costs

1.1 International Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.1.1	Aviation Officer (P4)	1	22125	2		44,250.00	30,975.00	13,275.00	
1.1.2	Aviation Officer (P3)	2	20605	2		82,420.00	57,694.00	24,726.00	
1.1.3	Air Transport Officer (Consultant)	2	12490	2		49,960.00	34,972.00	14,988.00	
1.1.4									
1.1.5									
1.1.6									
1.1.7									
1.1.8									
1.1.9									
1.1.10									
Subtotal						176,630.00	123,641.00	52,989.00	5.7

Budget Narrative: An Aviation Officer (P4) and Aviation Officer (P3) are based in Nairobi. One Aviation officer (P3) and one Air transport Officer (Consultant) are based in Hargeisa while one Air Transport Officer (Consultant) is based in Mogadishu. Approved Staff Standard rates for 2014 used on International staff.

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1	National Finance Officer - NOB	1	5975	2		11,950.00	8,387.00	3,563.00	
1.2.2	National General service Staff - SC7	1	2581	2		5,162.00	3,768.00	1,394.00	
1.2.3	National General service Staff - SC6	4	2577	2		20,616.00	15,196.00	5,420.00	
1.2.4	National General service Staff - SC5	8	2075	2		33,200.00	24,236.00	8,964.00	
1.2.5	National General service Staff - SC4	4	1337	2		10,696.00	7,808.00	2,888.00	
1.2.6	National General service Staff - SC2	1	957	2		1,914.00	1,397.00	517.00	
1.2.7	National General service Staff - SC1	1	807	2		1,614.00	1,178.00	436.00	
1.2.8									
1.2.9									
1.2.10									
Sub Total						85,152.00	61,970.00	23,182.00	2.5

Budget Narrative: One National Finance Officer based in Nairobi and 9 General service staff based in Nairobi and 9 based in the field offices inside Somalia and one in Wajir

B:2 Supplies, Commodities, Materials

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1									
2.1.2									
2.1.3									
2.1.4									
2.1.5									
2.1.6									
2.1.7									
2.1.8									
2.1.9									
2.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:

**C:3
Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1									
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:

**D:4
Contractual
Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	Als Co. Ltd (2x Dash8 Aircraft, 180 MGH & 1x EMBRAER JET, 60 MGH)	3	222566.67	2		1,335,400.02	1,002,049.02	333,351.00	
4.1.2	DAC Aviation Co. Ltd (1x CRJ 200 Aircraft, 70 MGH @\$3175)	1	222250	2		444,500.00	333,375.00	111,125.00	
4.1.3	KASAS LTD - Dornier 228 Aircraft, 60 MGH @1780	1	106800	2		213,600.00	160,200.00	53,400.00	
4.1.4	Aircraft Jet A1 Fuel 331,300 litres @\$1.25 per litre	331300	1.25	2		828,250.00	579,775.00	248,475.00	
4.1.5	Landing & Securty Fess (KAA, MOF Hargeisa & Puntland, SCAMA Mogadishu)	1	39350	2		78,700.00	55,128.00	23,572.00	
4.1.6	Navigation Fees (IATA & KAA)	1	28000	2		56,000.00	39,200.00	16,800.00	
4.1.7	Handling Charges (NASHA, Tradewinds, NUGAL, HANAND, QUICK)	1	24190	2		48,380.00	33,866.00	14,514.00	
4.1.8	Air crew Accomodation , Meals & Transport while outside their bases	1	25980	2		51,960.00	36,372.00	15,588.00	
4.1.9	Aviation Safety charges	1	44853.75	2		89,707.50	62,821.50	26,886.00	
4.1.10									
Sub Total						3,146,497.52	2,302,786.52	843,711.00	90.3

Budget Narrative: The budget is based on operational fleet of 5 aircraft operating in Somalia. The aircraft costs, such as flight hours, fuel, handling are based on historical data and current rates for air operations in the area.

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
5.1.1	2 Internatioanal Consultants In Mogadishu - DSA per month	2	2430	2		9,720.00	6,804.00	2,916.00	
5.1.2	2 Internatioanal Consultants In Mogadishu - Danger pay per month	2	1600	2		6,400.00	4,480.00	1,920.00	
5.1.3	1 Internatioanal Consultant in Hargeisa - DSA per month	1	2430	2		4,860.00	3,402.00	1,458.00	
5.1.4	Nairobi staff field visits to Somalia for operational support in days - DSA	15	81	2		2,430.00	1,701.00	729.00	
5.1.5	Nairobi staff field visits to Somalia for operational support in days - Danger pay	15	53	2		1,590.00	1,113.00	477.00	
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
Sub Total						25,000.00	17,500.00	7,500.00	0.8

Budget Narrative: International and Local national staff travels to the field for project monitoring and RR for field staff

**F:6 Transfers
and Grants to
Counterparts**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total

6.1.1										
6.1.2										
6.1.3										
6.1.4										
6.1.5										
6.1.6										
6.1.7										
6.1.8										
6.1.9										
6.6.10										
Sub Total							0.00	0.00	0.00	0.0

Budget Narrative:

G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	7.1.1	Stationary & Office Materials	1	2000	2		4,000.00	2,800.00	1,200.00	
	7.1.2	Rent	1	4500	2		9,000.00	6,300.00	2,700.00	
	7.1.3	Communication (Telephone)	1	3000	2		6,000.00	4,200.00	1,800.00	
	7.1.4	Utilities	1	1500	2		3,000.00	2,100.00	900.00	
	7.1.5	Bank Transfer Costs	1	995	2		1,990.00	1,393.00	597.00	
	7.1.6									
	7.1.7									
	7.1.8									
	7.1.9									
	7.1.10									
Sub Total							23,990.00	16,793.00	7,197.00	0.8

Budget Narrative: These costs will facilitate the smooth running of the operation

TOTAL							3,457,269.52	2,522,690.52	934,579.00	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	8.1.1	Indirect Programme Support Costs					241,303.00	175,882.00	65,421.00	7.0001
	GRAND TOTAL							3,698,572.52	2,698,572.52	1,000,000.00

Other sources of funds

Description	Amount	%
Organization	2,698,572.52	72.96
Community	0.00	0.00
CHF	1,000,000.00	27.04
Other Donors		
a)	0.00	
b)	0.00	
TOTAL	3,698,572.52	

LOCATIONS

DOCUMENTS

Document Description
1. UNHAS CHF PROPOSAL DETAILED BOQ 2014