

Organization	WFP (World Food Programme)			
Project Title	Provision of Humanitarian Air Services in Somalia			
CHF Code	CHF-DMA-0489-607ER			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Emergency Reserve	Project Duration	3 months	
Project Budget	479,574.00			
CAP Details	CAP Code	CAP Budget	0.00	
	CAP Project Ranking	CAP Gender Marker		
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	0	0	0
		Boys	Girls	Total
		0	0	0
		Total		0

Implementing Partners	
Organization focal point contact details	Name: Alastair Cook Title: Logistics Officer Telephone: 0736 800 598 E-mail: alastair.cook@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

The existing access challenges created by terrain, climatic conditions, poor road infrastructure are further compounded by a lack of land route security. Recent OCHA led assessment missions to Wajid, Hudur and Bulu Burte have highlighted the infrastructure limitations and the need to provide a coordinated air operation. Many key locations remain inaccessible by road due to al-Shabaab influence and control so air access remains the only viable option for the movement and supply of vital humanitarian aid. Some 857,000 people, most of them displaced are already in urgent need of life saving assistance. Early warnings indicate that the combination of delayed April - June rains, a much disrupted planting season, rising food prices and the ongoing military offensive are further worsening the humanitarian situation.

3. Activities. List and describe the activities that your organization is currently implementing to address these needs

UNHAS is currently in the process of identifying and chartering a suitable cargo aircraft that can uplift 4-7 tonnes or cargo and safely land on the simple unpaved airstrips that are available at most key locations. This aircraft will provide a common air service for all organisations participating in the emergency response to locations that are not accessible by road. Adequate storage is being organized in case the need develops and staff have been identified that can erect and manage such facilities.

LOGICAL FRAMEWORK

Objective 1 Provide air access to the humanitarian community for cargo and passengers operating in Somalia

Outcome 1 Humanitarian access in Somalia by air for life saving assistance in areas that are operationally secure is maintained and all common logistics service requests are uplifted and delivered on-time and in a safe and secure condition.

Activity 1.1 Provide a safe and secure common air cargo service to locations inaccessible by road.

Activity 1.2 To provide safe and secure storage facilities for all organisations participating in the emergency response.

Activity 1.3 Funds permitting, to provide safe and secure road transport for all organisations participating in the emergency response.

Indicators for outcome 1	Cluster	Indicator description	Target
Indicator 1.1	Logistics	Number of organizations using common logistics services	12
Indicator 1.2	Enabling Programmes	Tonnage of cargo uplifted and successfully delivered	360
Indicator 1.3	Enabling Programmes	Number of organisations successfully completed common services	10

Outcome 2

Activity 2.1

Activity 2.2

Activity 2.3

Indicators for outcome 2	Cluster	Indicator description	Target
Indicator 2.1			
Indicator 2.2			
Indicator 2.3			

Outcome 3

Activity 3.1

Activity 3.2

Activity 3.3				
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1			
	Indicator 3.2			
	Indicator 3.3			

WORK PLAN

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

UNHAS will charter and manage the flight operations. Response participants will submit cargo movement requests to WFP Logistics. These will be verified to ensure that the cargo meets legal transport requirements. These requests will be prioritized for cargo uplift in accordance with humanitarian principals and guidelines and also to optimize aircraft capacity. Five MSU's are available for common storage use and will be erected at agreed key locations and security and management will be provided to ensure a safe and secure storage. All common users will submit requests to the Logistics Cluster who will manage and communicate this common service. If road access becomes possible to certain locations and if funds permit then WFP will facilitate, manage and coordinate with all users a road transport common service.

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 Provide a safe and secure common air cargo service to locations inaccessible by road.		X				
	Activity 1.2 To provide safe and secure storage facilities for all organisations participating in the emergency response.		X				
	Activity 1.3 Funds permitting, to provide safe and secure road transport for all organisations participating in the emergency response.		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 Provide a safe and secure common air cargo service to locations inaccessible by road.	- Contact details - Data collection - Field visits	Feedback from service providers and to provide adequate uplift capacity to meet needs and that all cargo is transported in a safe and secure mode.	X	X	X												
Activity 1.2 To provide safe and secure storage facilities for all organisations participating in the emergency response.	- Contact details - Data collection - Field visits	Feedback from service providers and to provide adequate storage to meet needs and that all cargo is safe and secure.	X	X	X												
Activity 1.3 Funds permitting, to provide safe and secure road transport for all organisations participating in the emergency response.	- Contact details - Data collection - Field visits	Feedback from service providers and to provide adequate uplift capacity to meet needs and that all cargo is transported in a safe and secure mode.	X	X	X												

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. All organisations participating in the emergency response in Somalia	Provide air access to the humanitarian community for cargo and passengers operating in Somalia

Gender theme support: No

Outline how the project supports the gender theme: N/A

Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Provide a safe and secure common air cargo service to locations inaccessible by road.
	<input checked="" type="checkbox"/> Activity 1.2: To provide safe and secure storage facilities for all organisations participating in the emergency response.
	<input checked="" type="checkbox"/> Activity 1.3: Funds permitting, to provide safe and secure road transport for all organisations participating in the emergency response.

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	Staff - Coordinator (P3)	1	10000	3	Months	30,000.00	15,000.00	15,000.00		
	- 1.1.2										
	- 1.1.3										
	- 1.1.4										
	- 1.1.5										
	- 1.1.6										
	- 1.1.7										

1.1.8									
1.1.9									
1.1.10									
Subtotal						30,000.00	15,000.00	15,000.00	3.3

Budget Narrative: This position will be responsible for managing and coordinating with all common logistics users and with UNHAS and OCHA. The incumbent will also be responsible for field assessment missions.

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1	Staff - Logistics Assistant (G6)	1	3000	3	Months	9,000.00	4,500.00	4,500.00	
1.2.2									
1.2.3									
1.2.4									
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
Sub Total						9,000.00	4,500.00	4,500.00	1.0

Budget Narrative: This position will process all service requests, liaise with UNHAS and provide feedback and performance details with all stakeholders.

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: This cost is only for the supply, erection and management of storage facilities. There is no charge for the purchase of MSU's as they will be sourced from current WFP stocks. Management costs are one storekeeper and one security guard. These MSU's will most probably be erected close to the airstrips at Hudur, Wajjid, Baidoa (2) and Bulo Burte... however, this might change as needs change. The breakdown of

C:3 Equipment

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1	Aircraft - DASH-8	1	275000	3	Months	825,000.00	412,500.00	412,500.00	
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						825,000.00	412,500.00	412,500.00	92.0

Budget Narrative: This aircraft will be chartered by UNHAS at a rate of 275,000 per month of operation.

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	MSU Management Fees (Storekeepers & Security)	5	200	3	Months	3,000.00	1,500.00	1,500.00	
4.1.2	Transport of MSU's ex-Mogadishu to site	5	500	1	Lumpsum	2,500.00	0.00	2,500.00	
4.1.3	Transport of MSU's Ex-site to Mogadishu	5	500	1	Lumpsum	2,500.00	0.00	2,500.00	
4.1.4	Erection Costs (Labour)	5	500	1	Lumpsum	2,500.00	0.00	2,500.00	
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
Sub Total						10,500.00	1,500.00	9,000.00	2.0

Budget Narrative: This cost is only for the supply, erection and management of storage facilities. There is no charge for the purchase of MSU's as they will be sourced from current WFP stocks. Management costs are one storekeeper and one security guard at each location. These MSU's will most probably be erected close to the airstrips at Hudur, Wajiid, Baidoa (2) and Bulo Burte as these locations all have AMISOM protection... however, these locations might change as needs change.

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
5.1.1	Assessment Missions for P3 Coordinator	1	800	3	Trips	2,400.00	0.00	2,400.00	
5.1.2	MSU Installer	1	800	6	Trips	4,800.00	0.00	4,800.00	
5.1.3									
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
Sub Total						7,200.00	0.00	7,200.00	1.6

Budget Narrative: The MSU installer (WFP employee) will be on standby to make a total of 3 missions over the 1.5 month period, each mission will be 2-3 day only. He will be required to visit and erect MSU's at chosen locations throughout the response zone. It is expected that this position will make 5 missions to erect the units and 1 mission to undertake possible repairs or if one of the units needs to be moved. This cost will cover travel and DSA.

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: N/A

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									
..7.1.2									
..7.1.3									
..7.1.4									

7.1.5									
7.1.6									
7.1.7									
7.1.8									
7.1.9									
7.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative: N/A

TOTAL						881,700.00	433,500.00	448,200.00	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description	Amount(USD)	Organization	CHF	% of CHF Total
	8.1.1	Indirect Programme Support Costs		31,374.00	0.00	31,374.00
GRAND TOTAL			913,074.00	433,500.00	479,574.00	100.0

Other sources of funds

Description	Amount	%
Organization	433,500.00	47.48
Community	0.00	0.00
CHF	479,574.00	52.52
Other Donors		
	a)	0.00
	b)	0.00
TOTAL	913,074.00	

LOCATIONS

DOCUMENTS

Document Description
1. Budget guidance
2. UNHAS standard allocation proposal
3. BOQ sample template