



Project Proposal

Organization	WFP (World Food Programme)			
Project Title	Provision of Humanitarian Air Services In Somalia SO:200507			
CHF Code	CHF-DDA-3485-684			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	2 months	
Project Budget	997,066.09			
HRP Details	HRP Code	None	HRP Budget	0.00
	HRP Project Ranking		HRP Gender	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	3,000	3,000	6,000
		Boys	Girls	Total
		0	0	0
		Total		6,000
Implementing Partners				
Organization focal point contact details	Name: NIGEL SANDERS Title: Chief Air Transport Officer (CATO) Telephone: 0734554097 E-mail: nigel.sanders@wfp.orgg			
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 lifesaving 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 based in Mogadishu, 1 Caravan C-208s, 2 Dash - DHC 8's, 1 Q400 high speed Turboprop). UNHAS personnel, both in Nairobi and Somalia, 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 have opened up following the AMISOM/FGS offensive against Al-Shabaab, access is required by the humanitarian community to access newly liberated towns such as Wajid, Hudur, Beletweyne and Garbahare - UNHAS and humanitarian community will closely monitor the situation in order to respond to increasing passenger flight requirements to these locations.			
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 passenger air services to and within Somalia to all humanitarian personnel for an average of 3,000 passengers/month and light small cargo, pouches and luggage. 2. Provision of subsidized air tickets for humanitarian personnel. 3. Carrying out medical and security evacuations by air for humanitarian personnel working in Somalia. 4. Providing adhoc flights to newly liberated areas.			
LOGICAL FRAMEWORK				
Objective 1	Provide passenger air access to the humanitarian community operating in Somalia			
Outcome 1	Humanitarian access to and in Somalia by air for Agency personnel to areas that are operationally secure is maintained.			
Activity 1.1	Provide regular scheduled flights for passengers with the current fleet			
Activity 1.2	Provide regular scheduled flights for light cargo and pouches with the current fleet			
Activity 1.3	Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request e.g. Kismayo, beletweyne, Etc.			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Logistics	Number of passengers transported	3000
	Indicator 1.2	Logistics	Quantity of light small cargo, pouches and luggage in Metric tons transported per month	30
	Indicator 1.3	Logistics	Number of locations accessed by air per month	15
Outcome 2	Timely Security and medical evacuation services to the humanitarian community is guaranteed			
Activity 2.1	Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS			
Activity 2.2	Mobilizing air assets in the shortest time possible			
Activity 2.3	Regular Donor meetings to mobilize support for UNHAS resourcing			

Indicators for outcome 2	Cluster	Indicator description	Target	
	Indicator 2.1	Logistics	Number of organizations using common logistics services	100
	Indicator 2.2	Logistics	Number of hours taken to mobilize air assets	8
	Indicator 2.3	Logistics	Number of regular Donor meetings held	2
Outcome 3	Subsidized air tickets for the humanitarian personnel maintained			
Activity 3.1	Adjusting the fleet composition, if necessary to minimize costs and maintain effective 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	100
	Indicator 3.3	Logistics	passenger/cargo percentage per flight	55

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	WFP manages 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). With support of UNDSS security risk assessments in areas of concern, UNHAS operations are continued allowing 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 Provide regular scheduled flights for passengers with the current fleet		X				
	Activity 1.2 Provide regular scheduled flights for light cargo and pouches with the current fleet		X				
	Activity 1.3 Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request e.g. Kismayo, beletweyne, Etc.		X				
	Activity 2.1 Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS		X				
	Activity 2.2 Mobilizing air assets in the shortest time possible		X				
	Activity 2.3 Regular Donor meetings to mobilize support for UNHAS resourcing		X				
	Activity 3.1 Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules		X				
	Activity 3.2 Planning cost effective flights		X				
Activity 3.3							

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 regular scheduled flights for passengers with the current fleet		Number of passengers transported per month from Electronic Flight Management Application (EFMA) Data						X								
Activity 1.2 Provide regular scheduled flights for light cargo and pouches with the current fleet		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 on request e.g. Kismayo, beletweyne, Etc.		Number of locations accessed outside schedules EFMA Data						X								
Activity 2.1 Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS		Number of organizations being served per month from EFMA Data						X								
Activity 2.2 Mobilizing air assets in the shortest time possible		verifying emails and booking forms from time of request to execution							X							

1.2.7	National General service Staff - SC1	5	561	2		5,610.00	3,927.00	1,683.00	30.00
1.2.8									
1.2.9									
1.2.10									
Sub Total						97,586.00	68,310.20	29,275.80	

Budget Narrative:**B:2 Supplies,
Commodities,
Materials**

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

Budget Narrative:**C:3
Equipment**

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

Budget Narrative:**D:4
Contractual
Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
4.1.1	748 Air Services Co. Ltd (1x Q400 Aircraft, 100 MGH @\$4260/Hr)	1	426000	2		852,000.00	613,440.00	238,560.00	28.00
4.1.2	748 Air Services Co. Ltd (1x DASH Aircraft, Each 100 MGH @\$2263/Hr)	1	226300	2		452,600.00	325,872.00	126,728.00	28.00
4.1.3	Als Co. Ltd (1x B1900 Aircraft, 100 MGH @1725/Hr)	1	172500	2		345,000.00	248,400.00	96,600.00	28.00
4.1.4	KASAS LTD (1x Dornier 228 Aircraft, 80 MGH @1780	1	142400	2		284,800.00	205,056.00	79,744.00	28.00
4.1.5	Aircraft Jet A1 Fuel 216,000 litres @\$1.25 per litre	275000	1.25	2		687,500.00	495,000.00	192,500.00	28.00
4.1.6	Landing, parking & Security Fess (KAA, MOF Hargeisa & Puntland, FAVORI Mogadishu)	1	48650	2		97,300.00	70,056.00	27,244.00	28.00
4.1.7	Navigation Fees (IATA & KAA)	1	18700	2		37,400.00	26,928.00	10,472.00	28.00

4.1.8	Handling Charges (NASHA, Tradewinds, NUGAL, HANAND, QUICK)	1	24190	2		48,380.00	34,833.60	13,546.40	28.00
4.1.9	Air crew Accomodation , Meals & Transport while outside their bases	1	18330	2		36,660.00	26,395.20	10,264.80	28.00
4.1.10	Aviation Safety charges (4.5% of Aircraft Leasing Costs)	1	37116	2		74,232.00	52,704.72	21,527.28	29.00
Sub Total						2,915,872.00	2,098,685.52	817,186.48	

Budget Narrative:

E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1	2 Internatioanal Consultants In Mogadishu - DSA per month	60	94	2		11,280.00	7,896.00	3,384.00	30.00
	5.1.2	2 Internatioanal Consultants In Mogadishu - Danger pay per month	2	1600	2		6,400.00	4,480.00	1,920.00	30.00
	5.1.3	1 Internatioanal Consultants In Hargeisa - DSA per month	30	91	2		5,460.00	3,822.00	1,638.00	30.00
	5.1.4	Nairobi staff field visits to Somalia for operational support in days - DSA	20	91	2		3,640.00	2,548.00	1,092.00	30.00
	5.1.5	Nairobi staff field visits to Somalia for operational support in days - Danger pay	20	53	2		2,120.00	1,484.00	636.00	30.00
	5.1.6									
	5.1.7									
	5.1.8									
	5.1.9									
	5.1.10									
	Sub Total						28,900.00	20,230.00	8,670.00	

Budget Narrative:

F:6 Transfers and Grants to Counterparts	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	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	

Budget Narrative:

G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Stationary	120	3	2		720.00	504.00	216.00	30.00
	7.1.2	Rent 7 Sub-Offices	1	1500	2		3,000.00	2,100.00	900.00	30.00
	7.1.3	Communication (Telephone)	1	900	2		1,800.00	1,260.00	540.00	30.00
	7.1.4									
	7.1.5	Bank Transfer Costs	1	1092.99	2		2,185.98	1,530.19	655.79	30.00
	7.1.6	Baggage stickers	500	2	2		2,000.00	1,400.00	600.00	30.00

7.1.7	cargo Stickers		320	2	2		1,280.00	896.00	384.00	30.00
7.1.8										
7.1.9										
7.1.10										
Sub Total							10,985.98	7,690.19	3,295.79	

Budget Narrative:

TOTAL							3,339,135.98	2,407,298.51	931,837.47	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description				Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs				0.00	0.00	65,228.62	7.00
	GRAND TOTAL						3,339,135.98	2,407,298.51	997,066.09

Other sources of funds

Description	Amount	%
Organization	2,407,298.51	70.71
Community	0.00	0.00
CHF	997,066.09	29.29
Other Donors		
	a)	0.00
	b)	0.00
TOTAL	3,404,364.60	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Banadir	Mogadishu	Mogadishu		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	1050	2.04139	45.333721	NA-3807-Z08-001
Bari	Bossaso	Bossaso		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	150	11.28366	49.18063	NC-3901-T26-001
Bay	Baidoa	Baidoa		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	150	3.11718	43.6469	NA-3802-X04-001
Gedo	Doolow	Doolow		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	195	4.16358	42.07617	NB-3813-W02-001
Mudug	Gaalkacyo	Gaalkacyo		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	240	6.76924	47.430611	NB-3808-F21-001
Nugaal	Garowe	Garowe		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	405	8.40635	48.48188	NC-3913-Q11-006
Woqooyi Galbeed	Hargeysa	Hargeysa		Provide scheduled flights for passengers with the current fleet	Humanitarian Community staff	810	9.55975	44.06678	NC-3810-L13-019
TOTAL						3,000			

DOCUMENTS

Document Description
1. UNHAS Project Approval Document
2. UNHAS BUDGET BOQs 2015