

| | | | | | |
|--|---|---------------------------------|-------------------------|--------------|--------------|
| Requesting Organization : | World Food Programme | | | | |
| Allocation Type : | Reserve 2016 | | | | |
| Primary Cluster | Sub Cluster | Percentage | | | |
| Logistics | Other | 100.00 | | | |
| | | 100 | | | |
| Project Title : | Provision of Humanitarian Air Services In Somalia | | | | |
| Allocation Type Category : | | | | | |
| OPS Details | | | | | |
| Project Code : | | Fund Project Code : | SOM-16/2470/R/L/UN/2564 | | |
| Cluster : | | Project Budget in US\$: | 1,000,000.00 | | |
| Planned project duration : | 1 month | Priority: | | | |
| Planned Start Date : | 01/09/2016 | Planned End Date : | 30/09/2016 | | |
| Actual Start Date: | 01/09/2016 | Actual End Date: | 30/09/2016 | | |
| Project Summary : | <p>With road blockages and a high level of insecurity prevailing, Air access is a necessity with no commercial alternatives existing for the humanitarian community. Lack of funding would necessitate a reduction in the fleet of aircraft and reduce the primary access into Somalia and critically, the secondary access to field locations for over 100 UN, NGO and Donor agencies involved in humanitarian assistance in Somalia.</p> <p>UNHAS personnel, both in Nairobi and Somalia, carry out aircraft and passenger handling operations as well as emergency security and medical evacuations where required. UNHAS has been operating ad hoc flights to newly accessible areas in south and central Somalia to towns such as Wajid, Hudur, Beletweyne and Garbaharey on an ad hoc basis and will continue to do so as new locations are expected to open up following the next phase of the offensive that recently started. UNHAS and the humanitarian community closely monitor the changing situation to respond accordingly in case of increasing passenger flight demand and cargo requirements.</p> <p>UNHAS Somalia is currently implementing the following activities:</p> <ul style="list-style-type: none"> • Safe airlift access to and within Somalia to all humanitarian personnel for an average of 3,000 passengers/month and light small cargo/luggage, • Subsidized air tickets for humanitarian personnel, • Medical and security evacuations by air for humanitarian personnel working in Somalia. • Ad-hoc flights to newly accessible areas on demand, <p>The UNHAS fleet of air assets meets the current demand and comprises of six aircraft:</p> <ul style="list-style-type: none"> • 1 Dornier 228 (based in Mogadishu), • 1 Caravan C-208, • 2 Dash - DHC8's, • 1 Beechcraft 1900 (based in Hargeisa), and • 1 Q 400 High speed 75 seat Turboprop. | | | | |
| Direct beneficiaries : | | | | | |
| | Men | Women | Boys | Girls | Total |
| | 2,000 | 2,000 | 0 | 0 | 4,000 |
| Other Beneficiaries : | | | | | |
| Beneficiary name | Men | Women | Boys | Girls | Total |
| Indirect Beneficiaries : | | | | | |
| Catchment Population: | | | | | |
| Link with allocation strategy : | | | | | |

Strategically UNHAS services are time critical and directly support Cluster objectives and all agencies responding to the emergency life saving and drought response project implementation and monitoring in the fields of Food Security ,Nutrition and Wash.

Sub-Grants to Implementing Partners :

| Partner Name | Partner Type | Budget in US\$ |
|--------------|--------------|----------------|
| | | |

Other funding secured for the same project (to date) :

| Other Funding Source | Other Funding Amount |
|----------------------|----------------------|
| | |

Organization focal point :

| Name | Title | Email | Phone |
|---------------|-------------|-----------------------|------------|
| Nigel Sanders | Head, UNHAS | nigel.sanders@wfp.org | 0734554097 |

BACKGROUND

1. Humanitarian context analysis

Over the past 20 years Somalia has endured violence, political instability and environmental and economic shocks resulting in acute hunger and malnutrition. Most state services ceased in the 1990s affecting education, health and food production. Gender inequality in Somalia is the fourth highest globally, with high levels of gender based violence, child marriage, and maternal mortality. Somalia remains among the world's worst performing countries for maternal and child mortality. Since 2012, Somalia has slowly emerged from a "failed" to a "fragile" state with the establishment of the Federal Government of Somalia (FGS). In 2013, the FGS and the international community endorsed the 'New Deal for Somalia' aiming to rebuild the country, stabilize institutions and develop the federal state. The achievements to date are mixed as many political, social and economic challenges remain.

Somalia, with a population of 12.3 million (UNFPA, 2014) is among the poorest and most food insecure countries in the world. Over 60 per cent of the households in urban areas and 95 percent of rural households suffer from multidimensional poverty (UNDP, 2014). For many years, Somalia has faced insecurity, conflict and recurrent food and nutrition crises and as a result has been unable to consistently invest in basic services, agriculture and social safety nets. Somalia has experienced significant improvement in the food security and nutrition situation since the July 2011 famine as a result of favorable seasonal rainfall performance and continued humanitarian response. However, a combination of drought, soaring food prices, conflict, access constraints and slow funding led to a significant deterioration of the food security situation in 2014. According to the Food Security and Nutrition Analysis Unit for Somalia (FSNAU) Technical Release issued in April 2015, an estimated 953 000 people are in Crisis and emergency (Integrated Phase Classification - IPC Phase 3 and 4) across Somalia between February and June 2016. Additionally, about 3.7 million people across the country are classified as Stressed (IPC Phase 2) through June 2016. Military operations launched against armed insurgents in March 2014 triggered population displacement in various towns in south-central Somalia, disrupting market activities and undermining the food security situation through to the end of the year. Delivery of humanitarian assistance in the newly opened up areas remained extremely challenging as the roads leading to the towns remained largely controlled by armed groups.

2. Needs assessment

Nearly 380,000 people face acute water and pasture shortage in drought-affected parts of Bari, Nugaal, Sanaag and Sool in Puntland as well as in Awdal, Togdheer and Waqooyi Galbeed regions of Somaliland. In Puntland, erratic rainfall for two successive seasons including the Deyr 2015 rains have exacerbated the humanitarian situation. Dangorayo and Garowe and parts of Badhan, Dhahar, Eyl, Qardho, eastern Taleex/Xudun, and districts of Bari, Nugaal and Sanaag and Sool regions are among the most affected. An estimated 220,000 people are affected by drought in Puntland, according to the Humanitarian Affairs and Disaster Management Agency (HADMA) and humanitarian partners. The start of the 2016 Gu (April-June) season has brought good rains to parts of Somalia especially in the north. However, drought conditions continue in parts of Puntland and Somaliland where the rains have been late and erratic. About 385,000 poor households in the drought affected areas face acute food insecurity with an estimated 1.3 million at risk of slipping into acute food insecurity if they do not receive assistance.

In May 2016, the torrential rains has caused high level floods in Beletweyn and its surrounding areas, requiring immediate response in the area.

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 comprising of seven aircraft (1 Dornier 228 and 1 Caravan C-208s based in Mogadishu, 2 Dash - DHC 8's and 1 Q400 high speed Turboprop based in Nairobi, and 1 Beechcraft 1900D based in Hargeisa). 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

3. Description Of Beneficiaries

The project contributes to all cluster priorities by enabling the presence in Somalia for their project management and monitoring and indirectly supporting all beneficiary groups identified and targeted by HRP.

4. Grant Request Justification

UNHAS's 2016 budget totals US\$29 million of which 60 per cent is expected to be generated from cost recovery and the remaining 40 per cent from Donor contributions . UNHAS operations in 2014 were supported by DFID, Canada, Finland , Germany and the CHF and in 2015 by Canada. Traditional Donors continue to be approached locally and from HQ for their support to UNHAS operations.

CHF Funding of \$1,000,000 is requested in this initial allocation to continue operating the existing UNHAS fleet providing air access into and within Somalia for Humanitarian agencies implementing programs there without contraction during September . With road blockages and a high level of insecurity prevailing, Air access is a necessity with no commercial alternatives existing for the humanitarian community. Lack of funding would necessitate a reduction in the fleet of aircraft and reduce the primary access into Somalia and critically, the secondary access to field locations for over 100 UN, NGO and Donor agencies involved in humanitarian assistance in Somalia. Large surrounding areas are still not safe for road travel by neither humanitarians nor commercial companies. This situation leads to an increased demand for air services provided to the international community. 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 to provide critical assistance and closely monitor lifesaving projects in Somalia.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

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.

Logistics

| Cluster objectives | Strategic Response Plan (SRP) objectives | Percentage of activities |
|--------------------|--|--------------------------|
| N/A | Somalia HRP 2016 | 100 |

Contribution to Cluster/Sector Objectives : 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

Output 1.1

Description

Transportation of Humanitarian personnel and cargo to affected areas in Somalia

Assumptions & Risks

Activities

Activity 1.1.1

Standard Activity : Not Selected

Provide regular scheduled flights for passengers with the current fleet

Activity 1.1.2

Standard Activity : Not Selected

Provide regular scheduled flights for light cargo and pouches with the current fleet

Activity 1.1.3

Standard Activity : Not Selected

Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request

Indicators

| Code | Cluster | Indicator | End cycle beneficiaries | | | | End cycle |
|-----------------|-----------|---|-------------------------|-------|------|-------|-----------|
| | | | Men | Women | Boys | Girls | Target |
| Indicator 1.1.1 | Logistics | Quantity of light small cargo, pouches and luggage in Metric tons transported per month | | | | | 30 |

Means of Verification : Number of metric tons of light cargo transported per month from Electronic Flight Management Application (EFMA) Data

| | | | | | | | |
|-----------------|-----------|---|--|--|--|--|----|
| Indicator 1.1.2 | Logistics | Number of locations accessed by air per month | | | | | 15 |
|-----------------|-----------|---|--|--|--|--|----|

Means of Verification : Number of locations accessed outside schedules EFMA Data

| | | | | | | | | |
|---|----------------|---|-------------------------|--------------|-------------|--------------|---------------|-------|
| Indicator 1.1.3 | Logistics | Number of passengers transported | | | | | | 4,000 |
| Means of Verification : Number of passengers transported per month from Electronic Flight Management Application (EFMA) Data | | | | | | | | |
| Output 1.2 | | | | | | | | |
| Description | | | | | | | | |
| Timely Security and medical evacuation services to the humanitarian community is guaranteed | | | | | | | | |
| Assumptions & Risks | | | | | | | | |
| Activities | | | | | | | | |
| Activity 1.2.1 | | | | | | | | |
| Standard Activity : Not Selected | | | | | | | | |
| Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS | | | | | | | | |
| Activity 1.2.2 | | | | | | | | |
| Standard Activity : Not Selected | | | | | | | | |
| Mobilizing air assets in the shortest time possible | | | | | | | | |
| Activity 1.2.3 | | | | | | | | |
| Standard Activity : Not Selected | | | | | | | | |
| Regular Donor meetings to mobilize support for UNHAS resourcing | | | | | | | | |
| Activity 1.2.4 | | | | | | | | |
| Standard Activity : Not Selected | | | | | | | | |
| Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules | | | | | | | | |
| Activity 1.2.5 | | | | | | | | |
| Standard Activity : Not Selected | | | | | | | | |
| Planning cost effective flights | | | | | | | | |
| Indicators | | | | | | | | |
| | | | End cycle beneficiaries | | | | End cycle | |
| Code | Cluster | Indicator | Men | Women | Boys | Girls | Target | |
| Indicator 1.2.1 | Logistics | Number of hours taken to mobilize air assets | | | | | 8 | |
| Means of Verification : Verifying emails and booking forms from time of request to execution | | | | | | | | |
| Indicator 1.2.2 | Logistics | Logistics Number of regular Donor meetings held | | | | | 1 | |
| Means of Verification : Records and minutes of Donor meeting held | | | | | | | | |
| Indicator 1.2.3 | Logistics | Monthly fleet utilization rate in percentage | | | | | 100 | |
| Means of Verification : Verification of Aircraft Utilization Reports | | | | | | | | |
| Indicator 1.2.4 | Logistics | Passenger/cargo percentage per flight | | | | | 55 | |
| Means of Verification : Verifying aircraft utilization statistics and load factors | | | | | | | | |
| Indicator 1.2.5 | Logistics | Number of organizations using common logistics services | | | | | 100 | |
| Means of Verification : Number of organizations being served per month from EFMA Data | | | | | | | | |
| Additional Targets : | | | | | | | | |
| M & R | | | | | | | | |
| Monitoring & Reporting plan | | | | | | | | |

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.

The following Quarterly Monitoring and Reporting mechanism is in place:

- 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;
- 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
- 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
- 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
- Activity 2.2 Mobilizing air assets in the shortest time possible - verifying emails and booking forms from time of request to execution
- Activity 2.3 Regular Donor meetings to mobilize support for UNHAS resourcing - Record and minutes of Donor meeting held
- Activity 3.1 Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules - checking on the cancelled contracts.
- Activity 3.2 Planning cost effective flights - computing percentage of utilization from EFMA aircraft utilization reports

| Workplan | | | | | | | | | | | | | |
|--|------|---|---|---|---|---|---|---|---|---|----|----|----|
| Activitydescription | Year | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Activity 1.1.1: Provide regular scheduled flights for passengers with the current fleet | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.1.2: Provide regular scheduled flights for light cargo and pouches with the current fleet | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.1.3: Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.2.1: Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.2.2: Mobilizing air assets in the shortest time possible | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.2.3: Regular Donor meetings to mobilize support for UNHAS resourcing | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.2.4: Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |
| Activity 1.2.5: Planning cost effective flights | 2016 | | | | | | | | | X | | | |
| | 2017 | | | | | | | | | | | | |

OTHER INFO

Accountability to Affected Populations

Strategically UNHAS services are time critical and directly support Cluster objectives and all agencies responding to the emergency life saving and drought response project implementation and monitoring in the fields of Food Security ,Nutrition and Wash.

Implementation Plan

WFP manages UNHAS Somalia operations on behalf of the humanitarian community. 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 organizations and Embassies continue to be 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.

Coordination with other Organizations in project area

| Name of the organization | Areas/activities of collaboration and rationale |
|--------------------------|---|
| | |

Environment Marker Of The Project**Gender Marker Of The Project**

4- Not applicable - Only used for very small number of projects, such as "support services"

Justify Chosen Gender Marker Code

UNHAS does not discriminate any gender and services are offered on first come first serve basis

Protection Mainstreaming**Country Specific Information****Safety and Security**

Following an offensive by the African Union Mission in Somalia (AMISOM) and Government Forces which started in March 2014, more and more areas in southern and central Somalia become accessible to humanitarian actors and the international community in general. A new phase of this offensive has just started and is expected to open up access to additional towns in the south. However, the Federal Government's control and administration in these newly accessible areas only extends to main towns, creating 'urban islands' that are only accessible by air. Large surrounding areas are still not safe for road travel by neither humanitarians nor commercial companies. This situation leads to an increased demand for air services provided to the international community. 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 to provide critical assistance and closely monitor lifesaving projects in Somalia.

Access

With road blockages and a high level of insecurity prevailing, Air access is a necessity with no commercial alternatives existing for the humanitarian community. Lack of funding would necessitate a reduction in the fleet of aircraft and reduce the primary access into Somalia and critically, the secondary access to field locations for over 100 UN, NGO and Donor agencies involved in humanitarian assistance in Somalia.

BUDGET

| Code | Budget Line Description | D / S | Quantity | Unit cost | Duration Recurrence | % charged to CHF | Total Cost |
|------|--|-------|----------|-----------|---------------------|------------------|------------|
| 1.1 | Chief Air Transport Officer (P4) - Nairobi (50% time) | D | 1 | 10,682.00 | 1 | 100.00 | 10,682.00 |
| | <i>Monthly position standard costs of P4. Staff is overall in charge of the operation and being the link between country office and headquarters on aviation matters</i> | | | | | | |
| 1.2 | Air Transport Officer (P3) - Nairobi (50% time) | D | 1 | 8,987.00 | 1 | 100.00 | 8,987.00 |
| | <i>Monthly position standard costs of P3. Staff is deputy to CATO and assist in the smooth running of the operation on day to day matters</i> | | | | | | |
| 1.3 | Air Transport Officer (P3) - Hargeisa | D | 1 | 8,987.00 | 1 | 100.00 | 8,987.00 |
| | <i>Monthly position standard costs of (P3). Staff coordinates UNHAS operation in Somaliland and Puntland for the smooth running of the operation on day to day matters</i> | | | | | | |
| 1.4 | Air Movement Officers - Consultants) - Mogadishu | D | 3 | 5,187.00 | 1 | 100.00 | 15,561.00 |
| | <i>Monthly salary of a consultant. Involved on day to day operation in South / Central Somalia</i> | | | | | | |
| 1.5 | National Finance Officer (NOB) - Nairobi | D | 1 | 5,565.00 | 1 | 100.00 | 5,565.00 |
| | <i>Monthly salary of an NOB. In-charge of UNHAS finances on budgeting, controlling, disbursements and ensuring adherence to internal controls</i> | | | | | | |
| 1.6 | Senior Finance Assistant (G7) - Nairobi | D | 1 | 3,121.00 | 1 | 100.00 | 3,121.00 |
| | <i>Monthly salary of a GS7. Involved with UNHAS debtors management, cash and bank management and supplier payments</i> | | | | | | |
| 1.7 | Air movement coordinators (G6) - Nairobi | D | 4 | 2,714.00 | 1 | 100.00 | 10,856.00 |
| | <i>Monthly salary of a GS6. Involved with flight planning, manifests and statistics</i> | | | | | | |
| 1.8 | Air movement coordinators (G5) - Nairobi | D | 2 | 2,307.00 | 1 | 100.00 | 4,614.00 |
| | <i>Monthly salary of a GS5. Involved with bookings and airport check in of passengers in JKIA and Wajir</i> | | | | | | |
| 1.9 | Air movement coordinators (G5) - Nairobi | D | 1 | 1,996.83 | 1 | 100.00 | 1,996.83 |

| | | | | | | | |
|-----------------------------|--|---|-------|----------|---|--------|------------------|
| | <i>Monthly salary of a GS4. Involved with bookings and airport check in of passengers in JKIA.</i> | | | | | | |
| 1.10 | Air movement coordinators (G6) - Somalia Locations | D | 2 | 1,420.00 | 1 | 100.00 | 2,840.00 |
| | <i>Monthly salary of a GS6. Involved with flight coordination in Mogadishu and Hargeisa</i> | | | | | | |
| 1.11 | Air movement coordinators (G5) - Somalia Locations | D | 6 | 1,259.00 | 1 | 100.00 | 7,554.00 |
| | <i>Monthly salary of a GS5. Involved with flight coordination in Dollo, Baidoa, Garowe, Galakyo, Bossaso locations</i> | | | | | | |
| 1.12 | Air movement coordinators (G4) - Somalia Locations | D | 2 | 1,114.00 | 1 | 100.00 | 2,228.00 |
| | <i>Monthly salary of a GS4. Involved with flight coordination in Dollo, Baidoa, Garowe, Galakyo, Bossaso locations</i> | | | | | | |
| 1.13 | Administrative Assistant (G5) - Nairobi | D | 1 | 2,307.00 | 1 | 100.00 | 2,307.00 |
| | <i>Monthly salary of a GS5. Involved with day to day administrative issues of UNHAS operation inside Somalia and in Kenya.</i> | | | | | | |
| 1.14 | Driver (G2) - Nairobi | D | 1 | 1,288.00 | 1 | 100.00 | 1,288.00 |
| | <i>Monthly salary of a GS2. Involved with invoice ds patch to agencies, taking staff to meetings and other general errands</i> | | | | | | |
| 1.15 | Aviation security assistants (G1) - Hargeisa | D | 2 | 728.00 | 1 | 100.00 | 1,456.00 |
| | <i>Monthly salary of a GS1. Involved with passenger screening for security purposes in Hargeisa</i> | | | | | | |
| | Section Total | | | | | | 88,042.83 |
| Contractual Services | | | | | | | |
| 4.1 | 748 Air services Co. Ltd - Q400 Aircraft leasing | D | 60 | 5,059.00 | 1 | 100.00 | 303,540.00 |
| | <i>Hours per month</i> | | | | | | |
| 4.2 | 748 Air services Co. Ltd - DASH8 Aircraft leasing | D | 40 | 2,434.00 | 1 | 100.00 | 97,360.00 |
| | <i>Hours per month</i> | | | | | | |
| 4.3 | ALS Co. Ltd - B1900 Aircraft leasing | D | 60 | 1,815.00 | 1 | 100.00 | 108,900.00 |
| | <i>Hours per month</i> | | | | | | |
| 4.4 | KASAS Co. Ltd - Dornier 228 Aircraft leasing | D | 60 | 1,950.00 | 1 | 100.00 | 117,000.00 |
| | <i>Hours per month</i> | | | | | | |
| 4.5 | Oilibya Co. Ltd - Aircraft Jet A1 fuel - JKIA | D | 40000 | 0.37 | 1 | 100.00 | 14,800.00 |
| | <i>Litres</i> | | | | | | |
| 4.6 | Finejet Co. Ltd - Aircraft Jet A1 fuel - Wajir | D | 25000 | 0.70 | 1 | 100.00 | 17,500.00 |
| | <i>Litres</i> | | | | | | |
| 4.7 | SKA International Co. Ltd. - Aircraft Jet A1 fuel - Mogadishu | D | 87573 | 0.57 | 1 | 100.00 | 49,916.61 |
| | <i>Litres</i> | | | | | | |
| 4.8 | Star International Co. Ltd. - Aircraft Jet A1 fuel - Hargeisa | D | 20000 | 0.85 | 1 | 100.00 | 17,000.00 |
| | <i>Litres</i> | | | | | | |
| 4.9 | Dalamr Fuel Co. Ltd. - Aircraft Jet A1 fuel - Gaorwe/ Galkayo/ Bossaso | D | 30000 | 1.13 | 1 | 100.00 | 33,900.00 |
| | <i>Litres</i> | | | | | | |
| 4.10 | KAA - Landing, Parking & Navigation - JKIA/ Wajir | D | 40 | 75.00 | 1 | 100.00 | 3,000.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.11 | Tradewinds Co. Ltd - Aircraft ground handling - JKIA | D | 20 | 320.00 | 1 | 100.00 | 6,400.00 |
| | <i>No. of flights</i> | | | | | | |

| | | | | | | | |
|-----------------------------|---|---|----------------|------------|---|--------|---------------------|
| 4.12 | Quick Handling Co. Ltd - Aircraft ground handlig - Wajir | D | 40 | 100.0 0 | 1 | 100.00 | 4,000.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.13 | FAVORI International Co. Ltd - Aircraft ground handlig - Mogadishu | D | 32 | 825.0 0 | 1 | 100.00 | 26,400.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.14 | MOF Landing & parking Fess - Garowe/ Galkayo / Bosasso | D | 84 | 140.0 0 | 1 | 100.00 | 11,760.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.15 | MOCCA Aircraft security Fess - Garowe/ Galkayo / Bosasso | D | 64 | 100.0 0 | 1 | 100.00 | 6,400.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.16 | HANAD, NUGAL, BAHA Aircraft Handling Fess - Garowe/ Galkayo / Bosasso | D | 84 | 140.0 0 | 1 | 100.00 | 11,760.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.17 | NASHA Co. Ltd - Aircraft ground handlig - Hargeisa | D | 30 | 110.0 0 | 1 | 100.00 | 3,300.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.18 | MOCCAT - Landing, security & parking Fess - Hargeisa | D | 25 | 154.0 0 | 1 | 100.00 | 3,850.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.19 | IATA - Navigation charges - Interstate | D | 165 | 40.00 | 1 | 100.00 | 6,600.00 |
| | <i>No. of flights</i> | | | | | | |
| 4.20 | MECHEM - CREW Accomodation - Mogadishu | D | 90 | 35.00 | 1 | 100.00 | 3,150.00 |
| | <i>No. of crew days</i> | | | | | | |
| | Section Total | | | | | | 846,536.61 |
| SubTotal | | | 203,496. 00 | | | | 934,579.44 |
| Direct | | | | | | | 934,579.44 |
| Support | | | | | | | |
| PSC Cost | | | | | | | |
| PSC Cost Percent | | | | | | | 7.00 |
| PSC Amount | | | | | | | 65,420.56 |
| Total Cost | | | | | | | 1,000,000.00 |
| Grand Total CHF Cost | | | | | | | 1,000,000.00 |

Project Locations

| Location | Estimated percentage of budget for each location | Estimated number of beneficiaries for each location | | | | | Activity Name |
|-----------------------------------|--|---|-------|------|-------|-------|---|
| | | Men | Women | Boys | Girls | Total | |
| Banadir -> Mogadishu -> Mogadishu | 40 | 800 | 800 | | | 1,600 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |
| Bari -> Bossaso | 10 | 200 | 200 | | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |
| Bay -> Baidoa | 10 | 200 | 200 | | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |

| | | | | | | |
|-----------------------------|----|-----|-----|--|-----|---|
| Gedo -> Doolow | 10 | 200 | 200 | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |
| Mudug -> Gaalkacyo | 10 | 200 | 200 | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |
| Nugaal -> Garowe | 10 | 200 | 200 | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |
| Woqooyi Galbeed -> Hargeysa | 10 | 200 | 200 | | 400 | <p>Activity 1.1.1 : Provide regular scheduled flights for passengers with the current fleet</p> <p>Activity 1.1.2 : Provide regular scheduled flights for light cargo and pouches with the current fleet</p> <p>Activity 1.1.3 : Provide special flights to all areas not covered by the scheduled flight locations in Somalia on request</p> <p>Activity 1.2.1 : Making Passenger Air services available to all Humanitarian organizations working in Somalia having MOU's with UNHAS</p> <p>Activity 1.2.2 : Mobilizing air assets in the shortest time possible</p> <p>Activity 1.2.3 : Regular Donor meetings to mobilize support for UNHAS resourcing</p> <p>Activity 1.2.4 : Adjusting the fleet composition, if necessary to minimize costs and maintain effective capacity and flight schedules</p> <p>Activity 1.2.5 : Planning cost effective flights</p> |

Documents

Category Name

Document Description

