

South Sudan 2012 CHF Standard Allocation Project Proposal

Proposal for CHF funding against Consolidated Appeal
For further CHF Information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
or contact the CHF Technical Secretariat chitsouthsudan@un.org

This proposal shall be submitted by cluster partners in two stages to the Cluster Coordinators and Co-coordinators for each project against which CHF funds are sought. In the first stage, before cluster defenses applying partners fill sections I and II. The proposal should explain and justify the activities for which CHF funding is requested and it is intended to supplement information already available in the CAP Project Sheets. The proposals will be used by the cluster Peer Review Team in prioritizing and selecting projects for CHF funding during CHF Standard Allocation round. In the second stage projects recommended for funding by the CHF Advisory Board must complete Section III of this application and revised/update sections I and II if needed. Partners should also fill and submit to cluster coordinator/co-coordinator the CHF Allocation Matrix (Excel template).

SECTION I:

CAP Cluster	LOGISTICS
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CHF Cluster Priorities for 2012 First Round Standard Allocation

This section should be filled by the cluster Coordinators/Co-coordinators before sending to cluster partners. Provide a brief articulation of Cluster priority activities and geographic priorities that the cluster will recommend for funding from the CHF.

<p>Cluster Priority Activities</p> <p>Logistics support to the humanitarian community through:</p> <ul style="list-style-type: none"> • Common transport services (trucks, barges, and boats) • Passenger air services • Storage services • Mapping (GIS) services 	<p>Cluster Geographic Activities</p> <p>All of South Sudan</p>
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Project details

The sections from this point onwards are to be filled by the organization requesting for CHF.

Requesting Organization	Project Location(s) (list State, County and if possible Payam where CHF activities will be implemented)
WORLD FOOD PROGRAMME	All of South Sudan
Project CAP Code	
SSD-12/CSS/45928/561	
CAP Project Title	
United Nations Humanitarian Air Service, SO 200341 UNHAS, South Sudan	

Total Project Budget in South Sudan CAP	Amount Requested from CHF
US\$ 43,389,087	US\$ 2,775,693
	Other Resources Secured
	US\$ 8,466,650

Direct Beneficiaries	Total Indirect Beneficiary
Women: N/A	
Men: N/A	
Girls: N/A	
Boys: N/A	
	Catchment Population (if applicable)

Implementing Partners (Indicate partners who will be sub-contracted if applicable and corresponding sub-grant amounts)	Project Duration (max. of 12 months, starting from allocation date)
N/A	Start Date (mm/dd/yy): 03.10.2012
	End Date (mm/dd/yy): 03.09.2013

Address of Country Office	Address of HQ
Project Focal Person : Alastair Cook	e-mail desk officer: Carreton.birge@wfp.org
Email & Tel: Alistair.cook@wfp.org	e-mail finance officer: khustro.lawed@wfp.org
e-mail country director: chris.nikoi@wfp.org	Address: 68/70 Via Giulio Viola Cesare
e-mail finance officer: ariam.abrahah@wfp.org	000148 Roma
Address: WFP Cor Jebel Ku Juba	

SECTION II

A. Humanitarian Context Analysis

Briefly describe (in no more than 500 words) the current humanitarian situation in the specific locations where CHF supported activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and type of the affected population¹

The humanitarian community are responding to the humanitarian crisis in various hot spots across the Republic of South Sudan and one of the major challenges is access to the locations of the affected population.

South Sudan is the size of Austria and Switzerland combined, yet there are no paved roads outside of the capital and the road network are comprised of dirt roads and bush tracks. During the approaching rainy season, the roads become completely impassable and 60 per cent of the country will not be accessible by surface transportation.

Several areas are not safe for road travels due to risk of encountering armed militia groups, armed bandits and several sections of the roads, particularly in the Northern border states are mined. Other stretches can only be accessed through travelling under the most strict security precautions, which ties down extra resources and prolong the travelling time significantly.

At this point, domestic commercial air services are not readily available to most of the locations required by the humanitarian aid community, even to main hubs in South Sudan.

The United Nations Humanitarian Air Service (UNHAS) Special Operation in South Sudan commenced on 1st September 2011 as an autonomous operation following the independence of the Republic of South Sudan. This operation caters for the provision of a safe, reliable and cost efficient air transport service to the humanitarian community throughout the country. Some 180 humanitarian agencies including UN agencies, NGOs, diplomatic missions and donor organizations providing humanitarian assistance to, but not limited to, refugees, host populations, IDPs and conflict-affected populations in the Republic of South Sudan rely extensively on the operation. UNHAS is also transporting light relief items and cargo such as medical supplies, high energy foods and ICT equipment. Furthermore, the services also include the provision of timely evacuations (medical and security) for the humanitarian community in South Sudan.

There has also been a significant increase in demand for humanitarian agencies to access areas affected by recent humanitarian crisis in order to deliver emergency assistance to large number of affected people, including Jonglei, Upper Nile, Unity and Warrap states. In order to address such high demand, UNHAS recently initiated regular flights to Yida and Maban where significant influx of refugees from Southern Kordofan and Blue Nile continue on a daily basis.

The UNHAS are currently providing regular flights to 60 locations. Nine of these locations are served by domestic commercial airlines, however they do not meet the United Nations safety standards. The current destinations include areas where intensive humanitarian interventions are currently ongoing, such as Maban, Pibor, Waat, and Akobo among others.

Since the start of its operation in September 2011, the UNHAS operation in South Sudan has transported an average of 7,148 passengers per month against its target of 6,000 passengers. An estimated total of 130 mt of cargo has been transported, and 230 agencies have used the service of UNHAS. In addition, four security and medical evacuations were conducted. On average, UNHAS has operated 780 hours of flight per month.

B. Grant Request Justification

Briefly describe (in no more than 500 words) how proposed activities support the agreed cluster priorities and the value added by your organization

The needs for UNHAS service are assessed through customer surveys and feedback from the Steering Committee and User Group meetings. The humanitarian organizations using UNHAS services have expressed strong support for the continuation of the service in South Sudan in 2012. In addition, the Joint Donor Review conducted by DFID, ECHO and USAID also recommended the service of UNHAS to be continued.

In order to make the services more cost efficient and not to inflate the demand for passenger services the operation is partly supported through a cost recovery scheme, whereby organizations are contributing to the cost of the services.

The rainy season is approaching and will arrive some time at the end of April, which will make the humanitarian community increasingly reliant on the air passenger services. The need for the UNHAS has already been described above fully justifies the current operation and with the humanitarian situation moving towards the worst case scenario envisioned during the 2012 CAP exercise, the need for safe and reliable air passenger services will be crucial for the humanitarian community ability to respond in the coming months.

With the current funds available to the UNHAS in South Sudan, the operation cannot be sustained beyond mid March and if no additional funding is received the passenger service will be suspended. Therefore immediate funds are needed to extend the reach the affected population.

C. Project Description (For CHF Component only)

i) Purpose of the grant
Briefly describe how CHF funding will be used to support core humanitarian activities

¹ To the extent possible, reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

The CHF reserve will allow for the UNHAS to operate at least until the first week April and will be supporting the humanitarian community in South Sudan for the on-going emergency response. The activities will be crucial to the organizations and agencies working in the area of operation and will:

- ensure the rapid deployment of humanitarian aid workers in the area of operation
- ensure access for rapid assessment teams to move into locations throughout the country
- ensure the safety of staff deployed in the area of operation through the facilitation and provision of medical or security based evacuations.
- movement of life saving relief items and/or food aid.

ii) Objective

State the objective/s of the project. Objectives should be specific, measurable, achievable, relevant and time-bound (SMART)

To provide safe, efficient, reliable and cost effective air transport to the humanitarian community in South Sudan until first week of April.

iii) Proposed Activities

List the main activities to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

With this funding proposal UNHAS will be able to continue offering there passenger services for an additional period of three weeks and will serve approximately 60 destinations in South Sudan.

iv). Cross Cutting Issues

Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS)

- 1) Increased accessibility for the humanitarian community, will benefit the least mobile of the affected population, including but not limited to children, pregnant and lactating women and elderly.

v) Expected Results

List below the results you expect to have at the end of the CHF grant period, and provide no more than five indicators you will use to measure the extent to which those results will have been achieved. At least three of the indicators should be out of the cluster defined Standard Output Indicators.

Indicator	Target (indicate numbers or percentages)
1 The number of passengers and light cargo transported against the planned quantities	4500 passengers 20 Mt
2 Utilization of the aircraft contracted hour	100%
3 response to medical and security evacuations;	100%
4	
5	

vi) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

The operation is already set up, the funding will extend the existing activities for a period of three weeks.

vii) Monitoring Plan

Describe how you will monitor progress and achievements of the project.

The UNHAS are registering all passengers and cargo that is being moved.

E. Committed funding

Please add details of committed funds for the project from other sources including in-kind supports in monetary terms (USD)

Source/donor and date (month, year)	Amount (USD)
ECHO	4,186,047
Norway	1,661,130
USAID	1,000,000
Germany	666,667
Multilateral	688,256
Switzerland	264,550



SECTION III:

This section is NOT required at the first submission of a proposal to the cluster coordinator/co-coordinator. However it is required to be filled for proposals recommended for funding by the Advisory Board.

LOGFRAME			
CHF ref. Code: <u>SSD-12/ CSS/45928/561</u>		Project title: <u>United Nations Humanitarian Air Service for South Sudan</u>	Organisation: <u>World Food Programme</u>
<p>Overall Objective: <i>What is the overall broader objective, to which the project will contribute? Describe the expected long-term change.</i></p> <ul style="list-style-type: none"> Humanitarian community will have access to the affected population in order to implement relief, aid, and development projects across RoSS 	<p>Indicators of progress: <i>What are the key indicators related to the overall objective?</i></p> <ul style="list-style-type: none"> Implementation of relief, aid and development projects is not hindered due to limited accessibility humanitarians. 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> User group meetings and surveys will determine if areas or inaccessible due to the lack of air services. 	
<p>Specific Project Objective/s: <i>What are the specific objectives, which the project shall achieve? These relate to the immediate effect of the intervention measured at the end of the project.</i></p> <ul style="list-style-type: none"> Ensure that the humanitarian community has access to all the areas of operation, to reach the affected population. 	<p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> Destinations which are requested to be served by the User Group is served Necessary capacity is available to move the humanitarian staff to the requested destinations Lifesaving cargo is moved to the required destinations 	<p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> User Group requests for destinations to the actual destinations served. Number of passengers using the service against request for service Number of request for movement of lifesaving cargo against requests 	<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> Security situation deteriorates. Deployment of ground staff in some or all areas. This could limit the number of destinations served and the number of passengers Environmental conditions such as floods, storms etc, which can close down airstrips and airspace.



<p>Results - Outputs (tangible) and Outcomes (intangible):</p> <ul style="list-style-type: none"> • Please provide the list of concrete DELIVERABLES - outputs/outcomes (grouped in Workpackages), leading to the specific objective/s: <p>Outputs</p> <ul style="list-style-type: none"> • Humanitarian staff are transported and deployed safely to the field • Cargo is moved to the field <p>Outcomes</p> <ul style="list-style-type: none"> • Humanitarian community has access to the area of operation • Safety of the humanitarian community is ensure through security and medical evacuations 	<p>Indicators of progress: <i>What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</i></p> <ul style="list-style-type: none"> • Number of passengers • Quantity of cargo moved • Number organization using the services • Number of destinations served • Number of evacuations performed 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • Passenger and cargo manifests to quantify the passengers and cargo moved. This will also give the number of destinations served. • Number of evacuations performed against actual requests (target 100%) • Number of accidents 	<p>Assumptions & risks: <i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> • Security situation deteriorates. Deployment of ground staff in some or all areas. This could limit the number of destinations served and the number of passengers • Environmental conditions such as floods, storms etc, which can close down airstrips and airspace.
<p>Activities: <i>What are the key activities to be carried out (grouped in Workpackages) and in what sequence in order to produce the expected results?</i></p> <p>Contracting service providers in terms of aircrafts, prepositioning of aircrafts, crew to operate and the maintenance of them. Handled by UNHAS HQ.</p> <ul style="list-style-type: none"> • Operational implementation of the UNHAS on the ground • Facilitation of the passenger services, schedules and bookings. • Running and maintenance of the aircrafts, to ensure compliance with international aviation standards. • Contingency planning for evacuation of humanitarian 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> • Passenger aircraft- different types of aircrafts are needed to serve the approximately 60 destinations across South Sudan. • Ground staff to ensure the safety and movements of the flights • Operational staff to run the fleet and organize the flights • Administrative staff to organize the bookings and coordination of the flights. • Crew to operate the flights • Maintenance crew of the aircrafts to keep them up to international safety and security standards. 		<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> • Airstrips and airports will meet the standards of United Nations Aviation Standards for Peace Keeping and Humanitarian Air Transport Operations (AVSTADS) and ICAO recommendations and practices. • Security situation deteriorates. Deployment of ground staff in some or

<p>personnel, either in terms of medical or security.</p>			<p>all areas. This could limit the number of destinations served and the number of passengers</p> <ul style="list-style-type: none"> • Environmental conditions such as floods, storms etc, which can close down airstrips and airspace.
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PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year.

Activity	Q1 / 2012			Q2 / 2012			Q3 / 2012			Q4 / 2012			Q1. / 2013		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Result 1															
Activity provision of air passenger services			X	x											
Result 2															
Activity (2.1)															
Result 3															
Activity (3.1)															
Result (..)															
Activity (..)															
Result (..)															
Activity (..)															

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%



CHF reference code:

SSD-12/CSS/45928

United Nations Humanitarian Air Service, SO 200341

Project title: UNHAS, South Sudan

Implementing Partner: WFP

Total Estimated Budget USD

2,775,693

PART 1							
Items Description (Insert more budget line rows as needed)		** Cost Type D or I	Unit	Qty	Unit Cost	Total Cost (USD)	*Other secured funding
1	SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT (please itemize expendable operational inputs including asset purchases)						
1.1	2x Dash 8-300		Hours	150	5,200	780,000	
1.2	1x Dash 8-102		Hours	85	3,800	323,000	
1.3	2 x Dornie 228		hours	120	2,700	324,000	
1.4	6 x Caravan (C2-8)		Hours	450	1,540	693,000	
	Sub-total SUPPLIES, COMMODITIES...					#####	-
2	PERSONNEL (Staff/consultants salaries, entitlements..)						
2.1	International Staff		Month	9	12,949	116,541	
2.2	National Staff		Month	90	1,259	113,310	
2.3	Consultants		Month	11	6,681	73,491	
2.4	Crew Accommodations (55 persons)		Day	21	8,250	173,250	
	Sub-total PERSONNEL COSTS					476,592	
3	STAFF TRAVEL (Flights, DSA, Perdiem, Terminals)						
3.1							0
3.2							0
3.3							0
	Sub-total STAFF TRAVEL						0
4	TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS						
4.1							0
4.2							0
	Sub-total TRAINING, WORKSHOPS...						0
5	CONTRACTS (Specialized services for the project provided by outside contractors or partners/NGOs)						
5.1							0
5.2							0
	Sub-total CONTRACTS						0
6	VEHICLE OPERATING & MAINTENANCE COSTS						
6.1							0
	Sub-total VEHICLE OPERATING & MAINTENANCE COSTS						0
7	OFFICE EQUIPMENT & COMMUNICATIONS						
7.1							0
7.2							0
	Sub-total OFFICE EQUIP. & COMMUNICATIONS						0
8	OTHER COSTS (e.g. bank charges, fuel for office generator)						
8.1							0
	Sub-total OTHER COSTS						0
	(A) SUBTOTAL Project Costs					2,596,592	0
	(B) Programme Support costs						
	Not to exceed 7% of Project requirements(A)	I				179,101	
	(C) AUDIT COSTS for NGO implemented projects						
	NOT LESS THAN 1% of the Project Costs(A) and PSC(B)						
	GRAND TOTAL (A+B+C)					2,775,693	

*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project.
 ** Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect project cost

*Total Direct (D) Cost	0	0%
*Total Indirect (I) Cost	179,101	6%

