

Organization	UNDSS (United Nations Dept of Safety and Security)			
Project Title	Security Aircraft in Support of Relief Operations in Somalia			
CHF Code	CHF-DMA-0489-606ER			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Emergency Reserve	Project Duration	6 months	
Project Budget	642,000.00			
CAP Details	CAP Code		CAP Budget 0.00	
	CAP Project Ranking		CAP Gender Marker	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	600	800	1,400
		Boys	Girls	Total
		0	0	0
		Total		1,400
	Total beneficiaries include the following:			
	Aid Agencies	600	800	1,400
Implementing Partners				
Organization focal point contact details	Name: Carlos Frias Title: Deputy Chief Security Advisor Telephone: +254 719867766 E-mail: carlos.frias@undss.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)	An urgent need for a dedicated UNDSS aircraft was identified. The aircraft has been fitted to be used for conducting: 1. Emergency Evacuations, 2. Relocations, 3. MEDEVAC, 4. to perform security risk assessments in support of AFPs and Humanitarian Actors (INGOs) as well as UNDSS field operations. This has multiplied UNDSS fields operational capability and its support to UN AFPOs (Agency Funds and Programmes) and other IC entities in remote areas not served by UNHAS regular flights, degraded airstrip conditions, etc. This project will be integrated with UNHAS and UNSOA availability and the Mass Critical Incidence (MCI) Medical Emergency Response Team (MERT) and Civil Aviation Lighting kit (CALKIT) projects. In addition its effective implementation will also permit the UN System to achieve some of the goals and objectives stated through the "Saving Lives Together" framework for UN and NGO security collaboration by obtaining dedicated security resources to assist in the achievement of humanitarian cluster objectives. The lack of continuity of a similar resource will put UN AFPOs planned programmes implementation at a greater and unmanageable risk and will hamper decisively the expansion and increase of the humanitarian footprint in Somalia for 2014 and beyond.			
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	A Security Risk Assessment was undertaken by UNDSS which aims to achieve the best possible security, safety and wellbeing of UN staff in Somalia. Based on an assessment of current and potential threats and vulnerabilities, and analyzing recent developments and trends, options and recommendations for security risk mitigation have been developed in the assessment process. It was concluded from the assessment that the volatile and unpredictable security situation in Somalia requires a mix of "soft" and "hard" mitigation measures to be deployed concurrently, and adapted to the context of every locality. From the list of priority mitigation measures below most have risk reducing effects, most notably improving emergency response capacity (medical support and MEDEVAC).The Medical Emergency Response Team (MERT), currently covering Somaliland and Puntland (Hargeisa, Bosasso, Garowe and Galkayo), needs to be expanded to cover priority locations in South Central Somalia, in particular Beletweyne, Baidoa, Dollow and Kismayo, where the regular UN aircraft is unable to access. The expansion of MERT coverage to Beletweyne, Baidoa, Dollow and Kismayo, has increase the required in stabilization centres and mobility. Sustaining and expanding the MERT project is crucial to enhance the lifesaving capabilities across Somalia, will facilitate better coordination of the Mass Casualty Incident plans for Somalia and it is linked to the availability of a Security Plane to evacuate injured people fro			
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Provide safe air support to UN and Humanitarian Staff evacuation from remote areas in case of security environment deterioration scenario upon organizations request. ; Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out Critical security risk assessments and/or security related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment. ; Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out Critical security risk assessments and/or security related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment. ; Upon organizations request, provide safe air support to UN and Humanitarian Staff related to Medical Emergency Evacuations or support to Mass Critical Incidents (MCI)management in areas throughout Somalia			
LOGICAL FRAMEWORK				
Objective 1	Strengthen capabilities of UN security management system to enable safe and secure delivery of humanitarian programmes and activities and reducing vulnerabilities to staff in Somalia.			
Outcome 1	To provide the best possible support to Humanitarian workers regarding their needs of safe and on call air movement ensuring the Organization's duty of care responsibility for the security and safety of its personnel as well as the humanitarian community.			
Activity 1.1	Provide safe air support to UN and Humanitarian Staff evacuation from remote areas in case of security environment deterioration scenario upon organizations request.			
Activity 1.2				
Activity 1.3				
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Enabling Programmes	Number of coordination meetings held or facilitated	1500
	Indicator 1.2	Enabling Programmes	Support to UN Agency Funds and Programmes (AFPOs)	94
	Indicator 1.3			
Outcome 2	Improved medical support to humanitarian operations may allow for increased humanitarian operational coverage therefore benefiting all Somalis			

Activity 2.1	Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out critical security risk assessments and/or security-related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment.			
Activity 2.2				
Activity 2.3				
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1			
	Indicator 2.2	Enabling Programmes	No of passengers transported	1400
	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

The aircraft has been fitted as air ambulance and with the minimum of 80 monthly hours of flying time, to be used for Emergency Evacuations, Relocations, MEDEVAC. This has multiplied DSS operational capability and its support to humanitarian actors and target one of the acute security problems faced in Somalia: the lack of a workable plan to solve the cost benefit equation regarding evacuation from the country to Nairobi and in particular from remote areas not served by UNHAS regular flights, degraded airstrip conditions, etc. This project is integrated with UNHAS availability and the MCI MERT and CALKIT projects. Humanitarian workers are at high risk of death or permanent disability due to the lack of national emergency medical capacity throughout Somalia. Humanitarian operations are often limited and at much higher risk due to the lack of medical support. There is thus an immediate need to improve the emergency response capacity for humanitarian workers. UNDSS has the mandate to coordinate the security aspect of the UN Operations in Somalia, direct Monitoring by DSS will be conducted through the number of missions supported and security mechanisms established/advised

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 safe air support to UN and Humanitarian Staff evacuation from remote areas in case of security environment deterioration scenario upon organizations request.	X	X	X			
	Activity 2.1 Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out critical security risk assessments and/or security-related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment.	X	X	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 safe air support to UN and Humanitarian Staff evacuation from remote areas in case of security environment deterioration scenario upon organizations request.	- Data collection	Security reports				X	X	X								
Activity 2.1 Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out critical security risk assessments and/or security-related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment.	- Data collection	Security reports				X	X	X								

OTHER INFORMATION

Coordination with other Organizations in project area	
Gender theme support	No
Outline how the project supports the gender theme	The project does not have direct contact with women, men, boys or girls within the affected population; 2)the project does not directly affect the choice of goods/services available to men, women, boys and girls; 3) the projects does not directly affect the the methods by which goods/services will be accessed by women, men, boys and girls.
Select (tick) activities that supports the gender theme	<input type="checkbox"/> Activity 1.1: Provide safe air support to UN and Humanitarian Staff evacuation from remote areas in case of security environment deterioration scenario upon organizations request. <input type="checkbox"/> Activity 2.1: Upon organizations request, provide safe air support to UN and Humanitarian Staff enabling to carry out critical security risk assessments and/or security-related missions in areas throughout Somalia, inaccessible by land or where no other air transport is available, in response to current deteriorating security environment.

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	Aircraft chartering, pilots expenses, landing and security fees	0	0	0		0.00	0.00	0.00	
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						0.00	0.00	0.00	0.0

Budget Narrative:

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1									
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						0.00	0.00	0.00	0.0

Budget Narrative:

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										
4.1.2										
4.1.3										
4.1.4										
4.1.5										
4.1.6										
4.1.7										
4.1.8										
4.1.9										
4.1.10										
Sub Total						0.00	0.00	0.00	0.0	

Budget Narrative:

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total	
5.1.1	Aircraft chartering	1	90666	6		543,996.00	0.00	543,996.00		
5.1.2	Pilots accommodation and meals	1	5000	1		5,000.00	0.00	5,000.00		
5.1.3	Landing fees and security fees	1	51004	1		51,004.00	0.00	51,004.00		
5.1.4										
5.1.5										
5.1.6										
5.1.7										
5.1.8										
5.1.9										
5.1.10										
Sub Total						600,000.00	0.00	600,000.00	100.0	

Budget Narrative: 80 hours flight per month, also includes aircraft chartering, catering for the pilots, landing and security fees, Aircraft security when parked in Somalia, etc.

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										
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:

TOTAL						600,000.00	0.00	600,000.00		
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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	42,000.00	0.00	42,000.00	7.0000
GRAND TOTAL		642,000.00	0.00	642,000.00	100.0

Other sources of funds

Description	Amount	%
Organization	0.00	0.00
Community	0.00	0.00
CHF	642,000.00	100.00
Other Donors		
a)	0.00	
b)	0.00	
TOTAL	642,000.00	

LOCATIONS

DOCUMENTS

Document Description
1. WFP-UNHAS invoice for use of Aircraft