

**BUDGET REVISION OF SO FOR APPROVAL BY THE DEPUTY EXECUTIVE DIRECTOR**

5) To:	Division	Room	Approval and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Abdou Dieng Regional Director	RBD		

**Nigeria Special Operation 200834  
Provision of Humanitarian Air Services in Nigeria  
BR No. 06**

<b>PROJECT</b>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
CD&A (US\$)	31,053,522	13,781,546	44,835,068
DSC (US\$)	1,913,538	312,798	2,226,336
ISC 6.5% (US\$)	2,307,694	921,476	3,229,170
<b>Total WFP cost (US\$)</b>	<b>35,274,754</b>	<b>15,015,819</b>	<b>50,290,573</b>

**TYPE OF REVISION**

Additional DSC     
  Additional CD&A     
  Extension in time     
  Change in project orientation  
 Other

**NATURE OF REVISION:**

- Budget Revision six (BR 06) to Special Operation 200834, 'Provision of Humanitarian Air Services in Nigeria', seeks the continuation of aviation operations utilising the current fleet composition for the period of 01 December 2017 to 30 June 2018. In order to ensure the continued provision of air transport services to areas which are inaccessible by other means, a total budget increase of USD 15,015,819 is required. The original budget for the period 01 May - 31 October 2015 was approved for USD 3,574,602 and this was followed by a no-cost extension for a further two months until 31 December 2015. A second extension of six months was approved with an additional budget of USD 4,125,213 until 30 June 2016, and then a third revision was performed to extend the project for a further twelve months until 30 June 2017 with an overall budget increase of USD 11,133,185.



The fourth and fifth revisions were to extend the operation and for the inclusion of additional rotary wing aircraft for the period of six months, with an overall budget increase of USD 12,247,587.

### **BACKGROUND:**

2. The eight-year conflict in North-East Nigeria has created a deepening crisis and according to the 2017 Humanitarian Needs Overview (HNO)<sup>1</sup> and the 2017 Humanitarian Response Plan (HRP)<sup>2</sup> the protracted conflict continues to affect 26 million people, with some 8.5 million people in need of urgent assistance in the worst-affected Borno, Adamawa and Yobe states. Almost 1.9 million people, of which more than half are children, have been forced to flee their homes.
3. Despite the massive scale-up of humanitarian operations since October 2016, the ability of humanitarian organizations to reach conflict-affected people with timely humanitarian assistance remains severely constrained outside large towns. Aid organizations are striving to continue the delivery of assistance to communities in need, especially in newly accessible areas. There has been no notable improvement in the context which necessitated UNHAS to be initially established. Road insecurity, reliance on military escorts and sporadic attacks by insurgents continue to hamper access to beneficiaries in north-east Nigeria. In addition the schedule reliability of viable commercial airlines remains inconsistent. There is no sign or indication that normalcy will come back in the near future. In view of the fact that 80 percent<sup>3</sup> of Borno State is considered high or very high risk for humanitarian actors to operate in, UNHAS plays a crucial role in the transportation of aid workers and life-saving relief items.

### **IMPLEMENTATION TO DATE:**

4. The establishment of UNHAS in response to the humanitarian crisis in the country's north-east has allowed the humanitarian community (91 organizations) to effectively implement and monitor their projects and scale-up relief activities to assist affected populations. The operational base of the fixed-wing aircraft is in Nigeria's capital Abuja, with regularly scheduled flights to the north-eastern cities of Yola and Maiduguri. Since UNHAS Nigeria operated its first fixed-wing flight on 17 August 2015 until 30 September 2017, the service transported 27,025 passengers and 85,906 kg of humanitarian cargo for a total of 88 organizations. Since the introduction of rotary-wing flights on 7 July 2016 until 30 September 2017, UNHAS moved 23,891 passengers and 93,147 kg of vital light cargo such as medical supplies and vaccines for 40 organisations.
5. The helicopter operation constitutes a highly critical component of the access strategy in north-east Nigeria, as some towns outside Maiduguri can only be accessed by road with armed escorts. The Local Government Areas (LGA headquarters locations,) such as Banki, Gwoza, Pulka, Ngala, Rann, Damasak and Baga, are very difficult to access by surface transport due to high security risks. Furthermore, road convoy restrictions limit the amount of time missions can spend on the

<sup>1</sup> OCHA, Nigeria: 2017 Humanitarian Needs Overview, <https://reliefweb.int/report/nigeria/2017-humanitarian-needs-overview-nigeria-november-2016>

<sup>2</sup> OCHA, Nigeria: 2017 Humanitarian Response Plan (January - December 2017), [http://reliefweb.int/sites/reliefweb.int/files/resources/ocha\\_nga\\_hrp\\_2017\\_summary\\_16122016.pdf](http://reliefweb.int/sites/reliefweb.int/files/resources/ocha_nga_hrp_2017_summary_16122016.pdf)

<sup>3</sup> ACAPS, Briefing Note – 12 April 2017

[https://www.acaps.org/sites/acaps/files/slides/files/20170412\\_acaps\\_briefing\\_note\\_nigeria\\_food\\_security\\_and\\_nutrition.pdf](https://www.acaps.org/sites/acaps/files/slides/files/20170412_acaps_briefing_note_nigeria_food_security_and_nutrition.pdf)



ground. This situation has been immensely improved since rotary-wing transportation has become available. Ultimately, the presence of helicopters is vital to effectively reach areas which are inaccessible by fixed-wing aircraft. Operating in close coordination with the Nigerian military, UNHAS has so far facilitated access for the humanitarian community to the towns of Bama, Dikwa, Monguno, Gwoza, Pulka, Banki, Baga, Damasak, Ngala, Rann and Damboa, enabling them to implement and monitor their projects, conduct assessment missions, support vaccination activities and assist with the distribution of essential and life-saving aid.

6. The planning of activities is guided by humanitarian needs and partners' requirements as received through User Group meetings, from the Humanitarian Country Team meetings as well as from bilateral meetings with key stakeholders. Users and donors have expressed a high level of satisfaction with the service, which they regard critical to effective humanitarian intervention in Nigeria. In line with the scale-up of humanitarian involvement and the rapid increase of the humanitarian footprint, fleet capacity augmentation is required to effectively facilitate the response of humanitarian actors.

### **JUSTIFICATION FOR THE REVISION:**

7. This budget revision will enable to continue the provision of air services to facilitate humanitarian staff travel and transportation of light cargo is necessary due to the following:

- a) Continued Need for Humanitarian Assistance:

8. The humanitarian situation is most dire for 1.75 million<sup>4</sup> people who are reported to be internally displaced as a result of continuing violence. The largest IDP populations are located in Borno (78 percent), Adamawa (8 percent) and Yobe (6 percent). An estimated 37 percent reside in IDP camps whilst the remaining 63 percent live in host communities, where already scarce resources are being further stretched. The ongoing rainy season poses additional challenges to the most vulnerable and increases the likelihood of a surge in disease, at the same time the Polio Vaccination programmes are ongoing in north-eastern Nigeria's hard-to-reach areas. It is estimated that many people still remain inaccessible in three LGAs in Borno State. The dire situation found in recently accessible areas and the urgent life-saving needs suggest that those still unreachable are in critical need<sup>5</sup>. Hunger and malnutrition rates are alarming, as the protection crisis has rapidly developed into a food and nutrition crisis. Health needs remain extreme with many people already in critical health conditions and high prevalence of severe malnourishment, morbidity and mortality. Without the capacity to intervene urgently, the lives of 450,000 children suffering severe malnourishment in north-east Nigeria are at serious risk and overall humanitarian conditions will continue to worsen.<sup>6</sup>

- b) Lack of Alternative Means of Transport:

9. The unpredictable and challenging security situation exposes humanitarian workers to high risk when accessing affected populations. Furthermore, factors such as long distances, limited road

<sup>4</sup> IOM, Displacement Tracking Matrix, August 2017

[https://nigeria.iom.int/sites/default/files/dtm\\_reports/01%20DTM%20Nigeria%20Round%20XVIII%20Report%20August%202017.pdf](https://nigeria.iom.int/sites/default/files/dtm_reports/01%20DTM%20Nigeria%20Round%20XVIII%20Report%20August%202017.pdf)

<sup>5</sup> OCHA, Nigeria: 2018 Humanitarian Response Plan (not yet published)

<sup>6</sup> OCHA, Nigeria: 2017 Humanitarian Response Plan (January - December 2017),

[http://reliefweb.int/sites/reliefweb.int/files/resources/ocha\\_nga\\_hrp\\_2017\\_summary\\_16122016.pdf](http://reliefweb.int/sites/reliefweb.int/files/resources/ocha_nga_hrp_2017_summary_16122016.pdf)



infrastructure and the absence of viable, reliable commercial services to the north-east continue to impair humanitarian staff travel to remote areas. This is further aggravated during the rainy season which lasts roughly from June to September and makes already difficult-to-reach locations inaccessible by surface means.

10. The continuation of the current fleet compositions of four rotary-wing aircraft and augmentation of the overall operational ability is crucial to enable organizations to carry out humanitarian activities in areas which are inaccessible by fixed-wing aircraft. These air assets are of particular importance also to facilitate access to satellite camps and newly liberated areas. Road travel to many locations east of Maiduguri is highly risky and hence strictly subject to military escort.

c) Increasing Demand

11. According to OCHA, in 2017, the humanitarian community targets 6.9 million people for assistance in north-east Nigeria, namely Adamawa, Borno, and Yobe States.<sup>7</sup> Air services provided by UNHAS are essential to reach the most vulnerable communities in remote locations, in particular in Borno State, the area most affected by insurgent-related violence and where a significant scale-up of humanitarian activities by UN agencies, NGOs and the Federal Government of Nigeria is expected.

12. As of September 2017, 91 user entities comprising NGOs, UN agencies, donor organisations and diplomatic missions rely on UNHAS to access beneficiaries and project implementation sites in Nigeria. This represents an increase of more than 8 percent in the number of humanitarian organizations served since last year. Considering that the need for humanitarian assistance remains undiminished in light of continued violent attacks against civilians, the demand for air services is expected to further increase in the coming months.

13. The operational fleet will comprise for the entire project duration one fixed-wing aircraft based in Abuja and four rotary-wing aircraft that will provide air services out of Maiduguri. All assets will be tasked appropriately in order to effectively respond to humanitarian requirements in the country's north-east region.

14. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200834 for the remainder of 2017 and 2018 will remain as follows:

- To provide NGOs, UN agencies, donor organizations and diplomatic missions in Nigeria with safe, effective and efficient access to beneficiaries and project implementation sites;
- To transport life-saving cargo such as medical supplies; and
- To provide adequate capacity for evacuations of humanitarian staff.

15. The project's key performance indicators have been slightly revised and will include the following for the period starting from 01 December 2017:

- Number of Needs Assessments carried out during the full project duration (target: 2);
- Number of passengers transported annually (target: 20,000);
- Percentage of passenger bookings served (target: 95 percent);<sup>8</sup>

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<sup>8</sup> This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.



## World Food Programme

- Amount of light cargo transported annually (target: 84,000 kg);
- Number of organizations using the service (target: 95);
- Number of destinations served (target: 12 including ad-hoc destinations); and
- Response to medical and security evacuations duly requested (target: 100 percent).

16. The specifics of the implementation of this project will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

### **RECOMMENDATION:**

17. In light of the above, this budget revision for the continuation of the current fleet compositions of one fixed-wing and four rotary-wing aircraft, with a subsequent budget increase of USD 15,015,819 is recommended for approval by Deputy Executive Director with the budget provided.

