



**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. David Kaatrud Bangkok Regional Director	RBB		

Afghanistan Special Operations 200870, BR No.2
Provision of Humanitarian Air Services in Afghanistan

<u>PROJECT</u>	Previous Budget	Revision	New Budget
CD&A (US\$)	27,980,682	6,617,269	34,597,951
DSC (US\$)	3,309,911	747,917	4,057,828
ISC (US\$)	2,190,342	478,737	2,669,079
Total WFP cost (US\$)	33,480,935	7,843,923	41,324,857
<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional CD&A	<input checked="" type="checkbox"/> Extension in time	<input type="checkbox"/> Other

NATURE OF REVISION:

Budget Revision 02 (BR 02) seeks to adjust Special Operation 200870 *Provision of Humanitarian Air Services in Afghanistan* for a duration of 6 months. This includes a budget increase of **US\$ 7,843,923** to ensure the continued provision of air transport services to the humanitarian community for the period of 01 January 2018 to 30 June 2018, which is 6 additional months to the previous approved budget of **US\$ 33,480,935** for the period 01 January 2016 - 31 December 2017. The project's original start date was 01 January 2016 to 31 December 2016 for US\$ 16,447,642, and the first budget revision (BR 01) extended the project in time by 12 months in 2017 with an increase in budget by US\$ 17,033,292.



BACKGROUND:

1. Afghanistan has suffered nearly thirty-five years of warfare, which has inhibited economic development, weakened infrastructure and exhausted the country's coping mechanisms. Natural disasters are a regular occurrence in Afghanistan and given the underlying economic, political and security instability, one third of the population is in need of humanitarian assistance.¹
2. The conflict continues to take a terrible toll on the people of Afghanistan and fuel the need for largescale humanitarian assistance to be provided. Over 257,900 people have been displaced by the conflict since the beginning of the year 2017.² A total of 231,121 undocumented returnees³ and 51,298 documented returnees⁴ were recorded across all border point in the first half of the year 2017.
3. Overall, access to life-saving and basic health services across Afghanistan remains inadequate as consequence of a defunct and underfunded public health system and a conflict, which is both intensifying in nature and expanding in geographic scope. Afghanistan's already weak infrastructure is struggling to accommodate the influx of people. Humanitarian community will maintain assistance to 7.4 million highly vulnerable people who continue to require humanitarian assistance to save lives and livelihood. Priority will be given to hard-to-reach and underserved regions of the country.

ACHIEVEMENTS TO DATE:

4. UNHAS' support in response to the crisis in the country has allowed the humanitarian community to effectively implement and monitor their projects and scale-up relief activities to assist affected populations. The operational base of the four aircrafts is in Afghanistan's capital Kabul, with regular scheduled flights to 23 destinations.
5. From 01st January 2017 to 30th November 2017, UNHAS has transported 17,208 passengers and over 56 mt of light cargo on behalf of 156 NGOs, UN agencies and donor and diplomatic organizations.
6. Additionally, 97% of bookings have been served, and 100% of medical and security evacuation requests attended that consist of 16 medevac and two security evacuations from January to November 2017.

JUSTIFICATION FOR THE REVISION:

7. This budget revision 02 is to continue the provision of air services in order to facilitate humanitarian staff travel to various locations in Afghanistan deemed necessary due to the following factors:

¹https://www.humanitarianresponse.info/system/files/documents/files/afg_2017_humanitarian_response_plan_english.pdf

²https://reliefweb.int/sites/reliefweb.int/files/resources/afg_conflict_idps_2017_jan_aug_snapshot_20170924_v1.pdf

³ IOM weekly situation report (June 25th-July 1st, 2017)

⁴ Inter-Agency Refugee Operational Update (June 2017)



a. Continuous Need for Humanitarian Assistance

The security environment remains highly volatile, with an upsurge in security incidents in 2016 and 2017. The United Nations Assistance Mission in Afghanistan (UNAMA) documented 8,019 civilian casualties from 01 January to 30 September 2017, including 2,640 deaths and 5,379 injured.⁵ Increasing insecurity has also led to a rise in internal displacement with the highest number of conflict incidents by province witnessed in Helmand and Kunduz, and an unprecedented spike in fighting in Baghlan Province. Access to adequate shelter, water, food, and employment opportunities is very limited for people displaced in remote and inaccessible areas of the country. Meanwhile, the number of returnees into the country continues to increase.

b. Lack of Viable Alternatives

UNHAS remains as the only service that provides an extensive air network to the entire humanitarian community in Afghanistan. UNAMA offers some humanitarian air services in the country and the International Committee of the Red Cross (ICRC) has an air service for its own staff. PACTEC, which used to provide air services for aid organizations in the country, discontinued this service during the course of 2015 but resumed back in 2016; however, PACTEC is flying to 3 regular destinations using single engine aircraft accommodating up to 7 passengers with limited range and therefore does not meet UN safety requirements, and only supplements UNHAS flight for remote locations with short airstrips. Local commercial airlines strive to supplement certain routes but their safety commitments still remain in question and the services are inconsistent. UNHAS is therefore the only air service for the larger humanitarian community in Afghanistan offering domestic flights that are approved by the UN Department on Safety and Security (UNDSS) and are considered compliant with international aviation safety standards. UNHAS supports the implementation and monitoring of humanitarian actions and the service is widely used by NGOs, foreign diplomats and UN employees to travel around the country, as well as to Islamabad in neighbouring Pakistan when required in the event of a security evacuation or medevac.

c. Continued Demand

Access constraints due to inhospitable terrain continue to hamper the humanitarian response in Afghanistan. Remote and mountainous areas can neither be accessed by road nor by fixed-wing aircraft. Furthermore, extreme weather conditions characterise the country's seasons. Frontal winds often bring large sandstorms or dust storms, while the strong solar heating of the ground raises large local whirlwinds. All these factors require a robust aviation structure such as the one provided through UNHAS to ensure reliable access for humanitarians into all affected areas. The continuation of UNHAS activities in Afghanistan in 2018 has been requested by the UNHAS User Group Committee (UGC) in three meetings held this year, as well as expressed during three Steering Group Committee (SGC) meetings. The extension of relief activities across the country into 2018 was highlighted in a Passenger Satisfaction Survey conducted in August, along with a Provision of Access Survey.

⁵ Afghanistan Protection of Civilians in Armed Conflict Quarterly Report, UNAMA, 12 October 2017



PLANNED ACTIVITIES:

8. User Group Committee (UGC) and coordination with other humanitarian aviation actors will continue to be organized on a regular basis. In addition, UNHAS will continue to implement customer satisfaction and access provision surveys to ensure a user driven service, aligned with the needs of the humanitarian community, both surveys are scheduled for December 2017.
9. The budget revision will enable UNHAS to continue operations in Afghanistan in line with the following SO project objectives:
 - To provide United Nations agencies, NGOs, donors organizations and diplomatic missions with safe, effective and efficient access to beneficiaries and project implementation sites;
 - To transport light cargo such as medical supplies, and light and high value equipment, information and communications technology equipment; and
 - To provide adequate capacity for medical and security evacuations of humanitarian staff.
10. The user demand for next year is expected to remain the same with a target of 18,000 passengers and 60 tons of cargo. Similarly, the number of destinations served is foreseen to be approximately the same between 20 and 25 as one destination has just been added to the schedule and it is expected to resume the flights to another one; the frequency of flights is ranging from 2 to 3 per week for most of them. Therefore the current fleet size and types of aircraft with three fixed-wing BE1900 and one helicopter MI8 MTV should remain unchanged as it brings some flexibility in recovering the significant amount of flights cancelled during the winter and the necessary versatility to address regular passenger transportation, charter flights and any emergency such as medevac or security evacuations. Moreover, the coming presidential elections next year, the increasing security volatility and the recent rising in air strikes are bringing further uncertainty and support the requirement for maintaining the current flexible fleet of three 19-seaters fixed-wing aircraft and one 19-seats helicopter.
11. The key performance indicators for this operation have been revised and, now, include the following targets:
 - Number of Needs Assessments carried out (target:2);
 - Number of passengers transported (target: 9,000);
 - Percentage of passenger bookings served (target: 95%)⁶;
 - Amount of light cargo transported yearly (target: 30,000 kg);
 - Response to medical and security evacuations duly requested (target: 100%);
 - Number of organizations using the service (target:160);
 - Locations served (target: 25).
12. The operation will be constantly reviewed and tailored to the changing needs of the humanitarian community.

⁶ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity



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RECOMMENDATION:

In light of the above, this BR02 of Special Operation 200870 *Provision of Humanitarian Air Services in Afghanistan* to extend in time for six (6) months from 01 January to 30 June 2018 with a budget increase of US\$ **7,843,923** is recommended for approval by the Deputy Executive Director.

Approved by:

Amir Abdulla

Deputy Executive Director
World Food Programme