


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

6) To:	Division	Room	Approval and Date
Mr. Amir Abdulla Deputy Executive Director	OED	6G60	
5) Through:	Division	Room	Signature and Date
Mr. Rehan Asad Chief of Staff	CS	6G36	
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
Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Peter Musoko Deputy Regional Director /OIC	RB - Dakar		

**Nigeria Special Operation 200834 BR No. 07
“Provision of Humanitarian Air Services in Nigeria”**

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	44,835,067	10,533,025	55,368,092
DSC (US\$)	2,226,336	279,555	2,505,891
ISC (US\$)	3,229,170	702,818	3,931,988
Total WFP cost (US\$)	50,290,573	11,515,399	61,805,972

TYPE OF REVISION

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



NATURE OF REVISION:

1. Budget Revision Seven (BR07) to Special Operation 200834, 'Provision of Humanitarian Air Services in Nigeria' seeks to continue operations with the current fleet compositions of one fixed-wing and four rotary-wing aircraft for the period 01 July 2018 to 31 December 2018, in order to continue to provide air transport services to hard-to-reach areas throughout north-eastern Nigeria, with a total budget increase of **USD 11,515,399**. The original budget was approved for USD 3,574,602 for the period 01 May to 31 October 2015, followed by a no-cost extension for 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 revision was the inclusion of the second rotary-wing aircraft for the period of six months with an overall increase of USD 4,194,167, followed by a fifth revision for the inclusion of the third rotary-wing aircraft for a period of six months with an overall budget increase of USD 12,247,587. Budget Revision 06 sought to augment the fleet with an additional fourth rotary-wing aircraft, for the period of 1 December 2017 to 30 June 2018 with a subsequent total budget increase of USD 15,015,820.

BACKGROUND:

2. The crisis in North-East Nigeria is entering its ninth year and thousands of people remain on the move each month (both displaced and returnees). Historically, North-East Nigeria has a higher rate of poverty and a lower rate of educational attainment than the rest of the country. The protracted conflict has exacerbated these pre-existing conditions, and has affected the lives of the population on a massive scale. The most vulnerable in this crisis are women and children, many of whom have been subject to grave violations of their rights. According to the 2018 Humanitarian Response Plan (HRP)¹ for Nigeria, 7.7 million people are estimated to be in need. Food, protection and access to WASH facilities are among the priority needs of people affected by violence in the four worst-affected states in the north-eastern parts of the country.
3. Despite the access challenges faced due to ongoing insecurity and recent attacks on humanitarian staff, aid organizations are striving to continue the delivery of assistance to communities in need, especially in newly accessible areas. There has been no remarkable improvement in the context which necessitated UNHAS to be initially established, with road insecurity, delays at checkpoints and sporadic attacks by insurgents continuing to hamper access to beneficiaries and project implementation sites in north-east Nigeria. Taking into consideration that 80 percent² of Borno State is considered high or very high risk for humanitarian actors, UNHAS continues to maintain an ever-important role in the transportation of aid workers and life-saving relief items.

IMPLEMENTATION TO DATE:

¹ OCHA, Nigeria: 2018 Humanitarian Response Plan (January - December 2018), https://reliefweb.int/sites/reliefweb.int/files/resources/2018_hrp_v5.4.pdf

² Ibid.



4. The establishment of UNHAS in response to the humanitarian crisis in the country's north-east 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 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 31 March 2018, the service has transported in excess of 41,000 passengers and 111,000 kg of humanitarian cargo for a total of 92 user organizations. Since the introduction of rotary-wing operations on 7 July 2016 until 31 March 2018, UNHAS helicopters have moved 42,965 passengers and 149,258 kg of vital cargo, such as medical supplies and vaccines. As the sole provider of medevac services by air, in 2017 UNHAS also facilitated the emergency relocation of 77 patients and associated medical personnel, 74 by helicopter and 3 by fixed-wing aircraft. The rate of growth in terms of both passenger and cargo movement by air, in addition to new organizations utilizing the service, is expected to continue as urgent interventions throughout all humanitarian sectors within newly accessible areas are implemented. These statistics demonstrate the ongoing need for air transport services in Nigeria.

The helicopter operation constitutes a highly critical component of the access strategy in north-east Nigeria. Many towns outside of Maiduguri, such as Bama, Banki, Gwoza, Pulka, Dikwa, Ngala, Rann and Damasak, are very difficult to access by surface transport due to high security risks and mandated use of armed military escorts. Furthermore, road convoy restrictions limit the amount of time missions can spend on the ground in any location. This situation has been immensely improved since rotary-wing transportation has become available. Ultimately, the presence of helicopters is vital to sustainably and 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, thereby 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.

The planning of activities is guided by humanitarian needs and partners' requirements. Users and donors have expressed a high level of satisfaction with the service, which they regard as critical to effective humanitarian intervention in Nigeria. In line with the scale-up of humanitarian involvement and the continuing increase of the humanitarian footprint, fleet capacity augmentation may be required to effectively facilitate the response of humanitarian actors.

JUSTIFICATION FOR THE REVISION:

5. This budget revision will allow for uninterrupted fixed and rotary-wing operations in their current respective fleet compositions in order to facilitate humanitarian staff travel to various locations in north-east Nigeria and is deemed necessary due to the following:

- a. Continued Need for Humanitarian Assistance:

The humanitarian situation is dire for over 1.6 million people who are reported to be internally displaced as a result of violence. An estimated 40 percent reside in IDP camps

whilst the remaining 60 percent live in host communities, where already scarce resources are being further stretched.³ At the same time, the Polio Vaccination programmes are ongoing in north-eastern Nigeria's hard-to-reach areas and the annual rainy season poses additional challenges to the most vulnerable and increases the likelihood of outbreaks of disease. While access has increased in 2018, it is estimated that approximately 930,000 people⁴ remain in settlements that UN Agencies and NGOs cannot reach with assistance. The situation of populations found in recently accessible areas and the urgent life-saving needs required suggest that those that are still unreachable are in critical need. Hunger and malnutrition rates are alarming, as the protection crisis has rapidly developed into a food and nutrition crisis. Health needs remain extreme, with a high prevalence of severe malnourishment, morbidity and mortality, and many people already in critical condition. Without the capacity to intervene urgently, the lives of 440,000 children with severe malnutrition across Borno, Yobe and Adamawa states are at serious risk and overall humanitarian conditions will continue to worsen.⁵

b. Lack of Alternative Means of Transport:

The unpredictable and challenging security situation exposes humanitarian workers to high risk when accessing affected populations. Furthermore, factors such as long distances, limited road 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 difficult-to-reach locations inaccessible by surface means.

The continuation of the current fleet compositions of one fixed-wing and four rotary-wing aircraft and the potential to further augment the operation as required is crucial to enable organizations to carry out humanitarian activities. These air assets continue to be of importance to facilitate access to satellite camps and newly liberated areas.

c. Increasing Demand

According to OCHA, in 2018, the humanitarian community is targeting 6.1 million people for assistance in north-east Nigeria, namely Adamawa, Borno, and Yobe States.⁶ 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.

As of March 2018, a total of 92 user entities comprising NGOs, UN agencies, donor organisations and diplomatic missions, have relied on UNHAS to access beneficiaries and project implementation sites in Nigeria. 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.

³ IOM, Displacement Tracking Matrix, Round XXI Report, February 2018 – Nigeria
https://nigeria.iom.int/sites/default/files/dtm_reports/01%20DTM%20Nigeria%20Round%20XXI%20Report%20February%202018.pdf

⁴ OCHA, Nigeria: 2018 Humanitarian Response Plan (January - December 2018)
https://reliefweb.int/sites/reliefweb.int/files/resources/2018_hrp_v5.4.pdf

⁵ Ibid.

⁶ Ibid.

6. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200834 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.
7. The project's key performance indicators have been slightly revised and will include the following for the period starting from 1 July 2018 to 31 December 2018:
- Number of Needs Assessments carried out (target: 2);
 - Number of passengers transported (target: 25,000)
 - Percentage of passenger bookings served (target: 95 percent);⁷
 - Amount of light cargo transported (target: 75,000 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).
8. 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:

In light of the above, this budget revision 07 for continuation of the current fleet compositions of one fixed-wing and four rotary-wing aircraft, with a subsequent budget increase of **USD 11,515,399 for a period from 01 July to 31 December 2018**, is recommended for approval by the Deputy Executive Director.

Approved by:

Amir Abdulla
Deputy Executive Director
World Food Programme

⁷ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.



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Annex A

UNHAS Nigeria Destinations

