

Country & Project No.: Central African Republic – SO 10562.0

B/R No.: 2

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➤ BUDGET REVISION FOR SO FOR THE APPROVAL OF THE SENIOR DEPUTY EXECUTIVE DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Director
<u>CLEARANCE</u>				
Regional Director,
Programme Officer, ODMP
Chief, ODMP
Chief, ODTL
Director, OEDB
Director, ODT
Associate Director of Operations
<u>APPROVAL</u>				
Senior Deputy Executive Director

PROJECT	Previous Budget	Revision	New Budget
Total WFP direct costs (US\$)	US\$ 2,031,735	US\$ 3,788,007	US\$ 5,819,742
ISC (7%)	US\$ 142,221	US\$ 265,160	US\$ 407,381
Total WFP Cost	US\$ 2,173,956	US\$ 4,053,167	US\$ 6,227,123

TYPE OF REVISION

- | | | | |
|--|--|---|---------------------------------------|
| <input checked="" type="checkbox"/> Additional DSC | <input checked="" type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Policy issue |
| <input type="checkbox"/> M&E | <input type="checkbox"/> Change in project orientation | | <input type="checkbox"/> Other |

NATURE OF REVISION:

The proposed budget revision includes a budget increase and an extension in time to ensure the continued provision of air transport services to the Central African Republic (CAR) Humanitarian Community until June 30, 2008.

JUSTIFICATION FOR THE REVISION:

Project 10562.0 was approved in October 2006 for the provision of humanitarian air services in Central African Republic for an initial period of three months and was then extended until December 2007 without a modification of provided services.

Since the initial revision, an increased demand for air services in support to the expanding relief operations has put significant pressure on the existing operation. Humanitarian support for the 212 000 Internally Displaced Persons (IDPs) in the North and for the newly arrived Sudanese Refugees in the Northeast have resulted in the need for an immediate reinforcement of the aviation structure and an increase of the aircraft capacity of UNHAS in CAR. With poor road infrastructure and the high

insecurity associated with road travel within CAR as a result of road banditry, the UN-HAS is needed to meet the travel requirements of humanitarian relief operation employees.

If required, the UN-HAS aircraft will be available for special flights linking Bangui, N'djamena and Yaoundé on a full cost recovery basis.

Missions, including an ECHO mission in June and an USAID/OFDA mission in August, confirmed this need.

A June 2007 Aviation Quality Control mission recommended the strong reinforcement of the aviation structure in the country to optimize and assure the utilization of the existing aircraft. The chartering of a second, faster aircraft will allow for more efficient access to remote regions of CAR and will ensure back-up capacity in a country where security remains a major concern.

The following issues will be addressed in priority:

- Provide additional aircraft capacity catering to the most distant in-country locations and increased demand for travel;
- Establish services to additional locations, such as: Gordil and Ouadda in the North; ensure continued services to Sam Ouandja for assistance to Sudanese Refugees;
- Recruit and train additional aviation staff to act as focal persons in locations served by the aircraft to provide basic safety and security at destination;
- Purchase and dispatch fuel drums to field stations to ensure safer and optimized utilization of the aircraft;
- Enhance the safety and security levels at all destinations with passenger-screening equipment, fire-extinguishers, and windsocks, etc.
- Rehabilitate and maintain remote airstrips as and when necessary.

The objectives of this project remain:

- To provide efficient air services to humanitarian agencies and donor representatives in Central African Republic;
- To carry out staff medical and security evacuations;
- To enhance the cost effectiveness of humanitarian efforts.

Implementation:

- WFP is chartering a second aircraft - of the King Air type - to serve distant locations and to serve as a back-up aircraft
- A second International Aviation Officer is being recruited for CAR to augment support to field offices. In addition, a third international position (consultant) is added to cover the increased air-safety requirements originated by the addition of an extra aircraft and destinations.
- National Staff are being hired to ensure that an Aviation Focal person will be based in each destination. Basic Aviation training shall be provided to those staff and to Representatives of the main Users' Group members.
- UNHAS shall ensure that the Users' Group continues to provide guidance to the UNHAS operation by communicating requirements in terms of services and by providing feedback regarding the quality of service.
- A plan for improving and maintaining airstrip conditions shall be prepared and implemented.

In the future, the fleet will be constituted by 2 aircraft: a 12-seat Cessna C208-B and a 10-seat Beechcraft King-Air based in Bangui. The C208 will serve the closest destinations and the shortest airstrips while the King-Air will be operated on the more distant locations.

The project will require additional US\$ 3,090,920 for Direct Operational Costs and US\$ 697,087 for Direct Support Costs until the end of June 2008 or a total of US\$ 4,053,167 including 7% ISC (US\$ 265,167).

DISTRIBUTION:

Senior DED	Associate Director of Operations	Director, ODT
Chief, ODTL	Director, ODM	OEDB
Chief, ODMP	Regional Director	FDD
Country Director	Programme Officer, ODMP	RB Programme Advisor
OD Registry	Programming Assistant, ODMP	RB Programme Assistant
Liaison Officer, ODD		