

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

B/R No.: 3 @

➤ BUDGET REVISION FOR SO FOR THE APPROVAL OF THE DEPUTY COO

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Regional Director
Programme Officer, OMXP
Chief, ODXP
Chief, OMLT
Director, FLB
Director, OML
Director, OMX
<u>APPROVAL</u>				
Deputy COO – OM

PROJECT	Previous Budget	Revision	New Budget
Total WFP Cost (US\$)	US\$ 6,227,124	US\$5,225,061	US\$11,452,185

<u>TYPE OF REVISION</u>			
<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 of 12 months to ensure the continued provision of air transport services to the Central African Republic (CAR) Humanitarian Community until **June 30, 2009**, with the budget increase as follows:

DSC increase to US\$395,883; ODOC increase to US\$4,487,352; ISC increase to 341,826.

JUSTIFICATION FOR THE REVISION:

Project 10562.0 was approved in October 2006 for the provision of UN Humanitarian Air Services (UNHAS) in the Central African Republic (CAR) for an initial period of three months. The second extension was approved until June 2008, and it reflected, as well, increase of the aircraft fleet from September 2007.

Since the initial revision, an increased demand for air services in support of the expanding relief operations has put significant pressure on the existing operation, to the extent WFP had to replace in last May an 8-seat Beechcraft King Air with a larger capacity and more versatile Let-410 aircraft. Humanitarian support for the 212,000 Internally Displaced Persons (I.D.P.s) in the North and for the 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 UNHAS is needed to meet the travel requirements of humanitarian relief operation employees.

The service is also required to facilitate movements of staff and missions within the sub-region in view of the lack of safe and reliable regional and international air services. Access to Bangui from abroad is only possible by using the weekly flight of the sole reputable airline still serving the country. This translates into time-consuming and costly transits through Europe for humanitarian staff and missions needing to travel to or from other African capitals.

UNHAS plans to continue operating a 9-seat Caravan aircraft and a 19-seat Let-410 aircraft, both with Short Take-Off and Landing – STOL capabilities to reach 17 locations within the country where relief agencies and NGOs are providing humanitarian assistance.

The Users Group of UNHAS, which includes 11 UN agencies and 25 NGOs, has been and will continue to meet regularly to ensure services continue to respond to fast changing transport requirements for passengers and light cargo while priority will remain for medical or security evacuation.

Missions in 2007, including an ECHO mission in June and an USAID/OFDA mission in August, confirmed this need for air services in the country.

Results 2007 and 2008:

In 2007 UNHAS aircraft performed 1240 hours of operations, carrying 990 passengers from UN agencies and 869 passengers from NGOs.

During the first five months in 2008, UNHAS aircraft has performed 820 hours of operations, carrying 594 passengers from UN agencies and 603 passengers from NGOs.

The aircraft utilization factor increased to 102 % in 2008.

The objectives of this project remain:

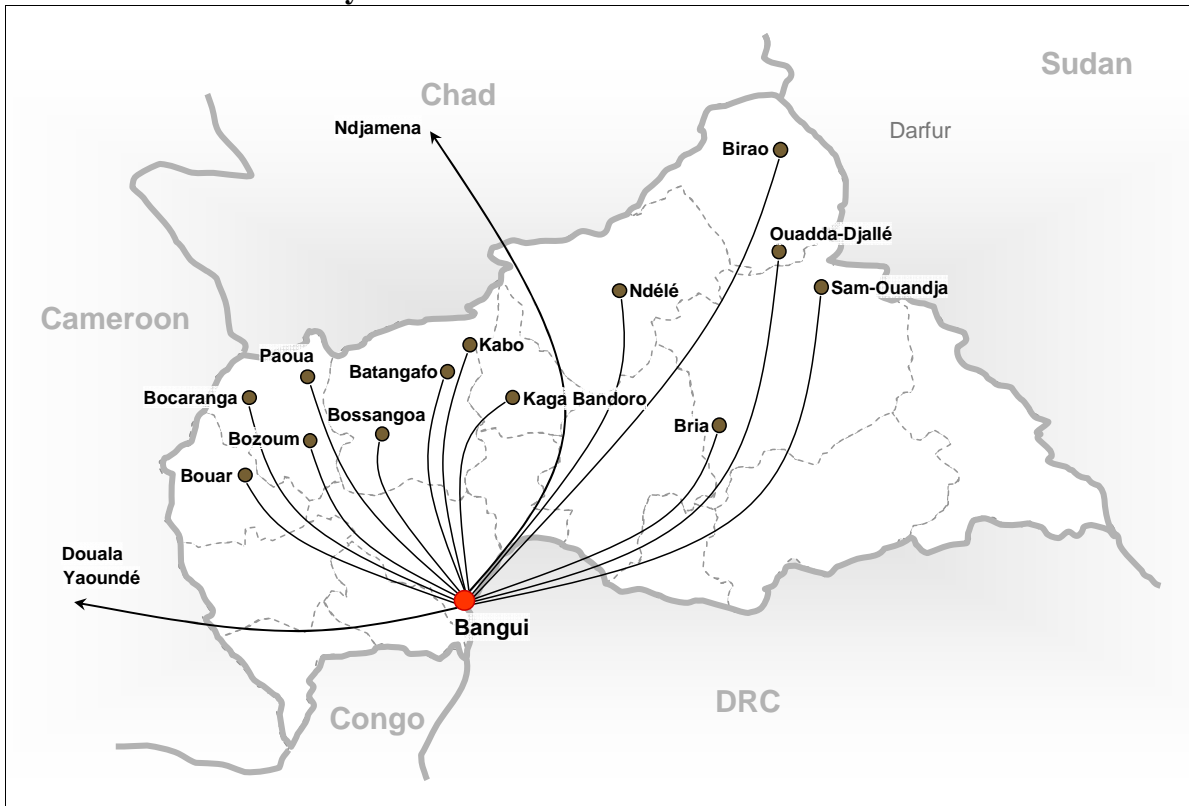
- To provide efficient air services to humanitarian agencies (UN and NGO) and donor representatives in the Central African Republic;
- To carry out staff medical and security evacuations;
- To enhance the cost effectiveness of humanitarian efforts.
- Respond more flexibly and more quickly to needs;

The following key performance indicators will be reported:

- No. of passengers transported against planned monthly average;
- No. of MTs (food or NFI) transported against planned monthly average;
- Average cost per passenger transported against planned figure;
- Utilisation of available aircraft capacity;
- No. of agencies utilizing the service and No. of prioritisation meetings with stakeholders;
- Cost effectiveness and cost recovery;
- Aircraft occupancy per origin and per destination.

At present the UNHAS fleet, constituted by 2 aircraft: a 9-seat Cessna C208-B and a 19-seat Let-410 based in Bangui, is meeting the User Group's requirements for capacity and destinations.

UNHAS Destinations July 2008

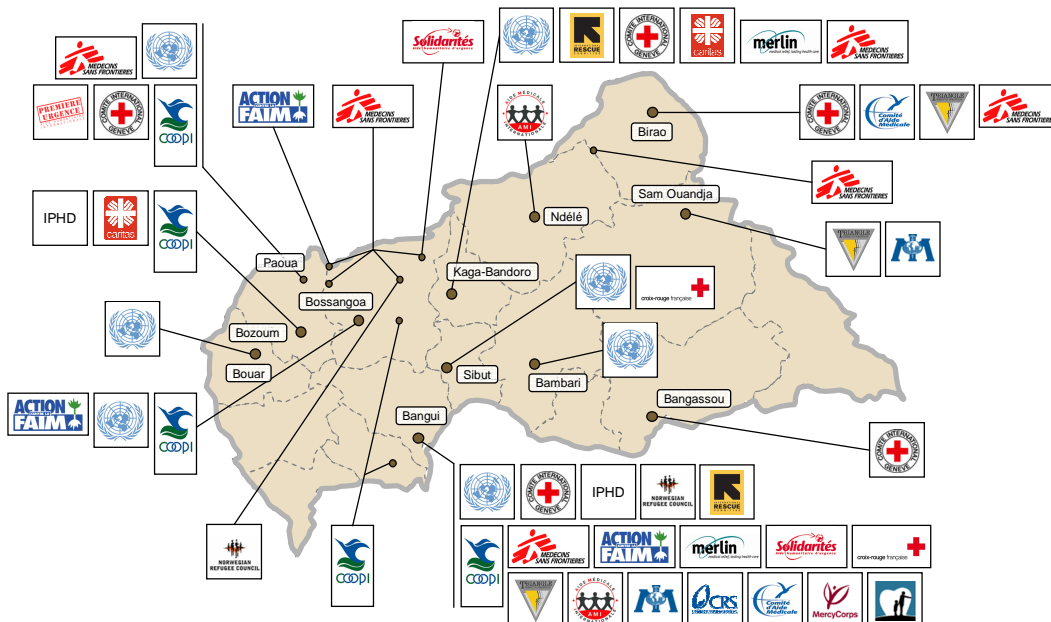


RECOMMENDATION:

This Budget Revision for extension of the project in time for another year till 30.06.09 at a total cost increase of US\$5,225,061 is recommended for approval by the Deputy COO - OM.

List of Users

Offices of humanitarian organisations



Source: HDPT CAR

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