

Central African Republic – SO 10562.0

B/R No.: 4

4th June 2009

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR
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	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office
<u>CLEARANCE</u>				
Chief, OMLT
Programme Officer, OMXP
Chief, OMXP
Director, FLB
Director, OML
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 11,452,185	US\$ 809,536	US\$ 12,261,721

<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"/> Other

NATURE OF REVISION:

The proposed budget revision includes an extension in time for 12 months and a subsequent budget increase to ensure the continued provision of air transport services to the Central African Republic (CAR) Humanitarian Community until 30 June 2010, as follows:

DSC increase: US\$ 67,127
 ODOC increase: US\$ 689,449
 ISC increase: US\$ 52,960.

The budget revision is prepared on net basis, realigning budgets for 2006-9 with actual costs and requirements.

JUSTIFICATION FOR THE REVISION:

Special Operation 10562.0 was approved in October 2006 for the provision of United Nations Humanitarian Air Services (UNHAS) in CAR for an initial period of three months. The second extension was approved until June 2008 and included an increase of the aircraft fleet from September 2007. A third extension in time was subsequently approved until June 2009.

Over the past two years, the humanitarian activities in CAR increased from 5 international humanitarian NGOs working in country in 2006, to 23 in 2009. An augmentation of the field offices has also been acknowledged, from 7 in 2006 to 46 in 2009. Funding to the Coordinated Aid Programme (CAP) has also increased from US\$ 24 in 2006 to US\$ 71 million for the first half of 2009 alone.

The Humanitarian Air Service (UNHAS) facilitated the transport of humanitarian relief operation employees and proved indispensable to overcome the various constraints faced by the relief organizations in responding to the crisis in CAR. These include poor road infrastructure and high insecurity resulting from road banditry, inter-ethnic clashes and armed conflict between factions.

Due to funding shortage, the UNHAS CAR fleet had to be reduced in August 2008. The 9-seat Caravan aircraft was deployed to other UNHAS Operations while the 19-seat Let-410 remained and the number of flights reduced. However, all required locations are still served. The aircraft has Short Take-Off and Landing (STOL) capabilities and is therefore able to meet the User Group's requirements for capacity and destinations.

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

Users of UNHAS in CAR include: OCHA, UNDP, BONUCA, UNICEF, UNDSS, UNFPA, UNHCR, WHO, FAO, WFP, COMSNU, ICRC, MSH, COOPI, Première Urgence, IRC, AMI, Triangle, IMC, CAM, Caritas, IPHD, UE, Projets SOS , Evangile Itinérant, NRC, Solidarité, DRC, Mentor, SOS Village d'enfants, ACF, Fondation Hironnelle, Merlin, ACTED, Cordaid, ADPCAO (total 36).

Achievements:

In 2008, UNHAS transported 2846 passengers (UN 13143, NGO 1532) which represent a 53% increase and 63 MT of cargo or an additional 280% (UN 11 MT, NGO 52 MT). The total flight hours amount to 1605, a 29% increase compared to the previous year.

So far in 2009, UNHAS transported 2062 passengers, 229 MT of light cargo for a total flight hours of 386.

In 2008 and 2009, 13 destinations have been served as follows: Batangafo, Birao, Bocaranga, Bouar, Bria, Kabo, Kaga Bandoro, Ndele, Ouadda Djalle, Paoua, Sam Ouandja, Tiringoulou, Bangui.

Planned activities

The UNHAS will continue to provide a safe and reliable air transport to all locations for the humanitarian community in CAR.

The budget increase is meant to continue the operation with one aircraft and the appropriate staff.

Objectives and indicators:

The Special Operation objectives remain to:

- provide efficient air services to humanitarian agencies (UN and NGO) and donor representatives in the Central African Republic;
- carry out staff medical and security evacuations;
- enhance the cost effectiveness of humanitarian efforts;
- respond in a fast, efficient and flexible manner to the humanitarian community needs.

The following key performance indicators will be used for reporting purposes:

- No. of passengers transported against planned monthly average;
- No. of metric tons (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.

In the light of the above this Budget Revision is requested for an extension in time of twelve month until 30 June 2010 at a total cost increase of US\$809,536.to ensure the provision of safe and reliable air services to the humanitarian community in Central African Republic

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