

**CAR Special Operation 105620:
Provision of Humanitarian Air Services in CAR**

B/R No.: 05

BUDGET REVISION OF SO FOR THE APPROVAL OF DEPUTY EXECUTIVE DIRECTOR

<u>ORIGINATOR</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
Country Office
<u>CLEARANCE</u>				
Regional Director
Programme Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Chief, RMBB
<u>APPROVAL</u>				
<input type="checkbox"/> Deputy Executive Director & COO, OD

PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	9,997,969	2,269,300	12,267,269
DSC (US\$)	1,461,584	615,035	2,076,619
ISC (US\$)	802,168	201,903	1,004,071
Total WFP Cost (US\$)	12,261,721	3,086,238	15,347,959

<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"/> Change in project orientation		<input type="checkbox"/> Other

NATURE OF REVISION:

1. This budget revision is sought to extend the project in time for 12 months with a subsequent budget increase to ensure the continued provision of air transport services to the humanitarian community in the Central African Republic (CAR) until 30 June 2011, as follows:

	Year 2010, US\$	Year 2011, US\$	Total, US\$
ODOC	1,013,150	1,256,150	2,269,300
DSC	210,047	404,988	615,035
ISC	85,624	116,279	201,903
TOTAL	1,308,821	1,777,417	3,086,238

BACKGROUND:

2. Due to insecurity in the Central African Republic (CAR) resulting from acts of armed conflict in the north of the country, and more recently due to Lord's Resistance Army (LRA) activities in the south-east of the country, humanitarian workers are unable to travel safely by road. Furthermore, population displacement fleeing insecurity has increased. In addition, during the rainy season (May to November), many roads are closed as they are not maintained and become impassable. Therefore, this impedes access to beneficiaries. Consequently, air travel is crucial for the provision of an effective and timely humanitarian response to

internally displaced people (IDPs), refugees, host populations and other vulnerable people throughout the entire country.

3. Since October 2006 the United Nations Humanitarian Air Service (WFP/UNHAS) has been present in the CAR and provides safe, efficient and cost effective humanitarian air services. Currently there are 40 United Nations agencies and non-governmental organizations (NGOs) present in the country who rely on the WFP/UNHAS. Their air travel requirements are discussed during monthly User Group Committee (UGC) meetings, and are reflected in the flight schedules.
4. This operation was originally established for three months, from 1 October 2006 to 31 December 2006, with an initial budget of US\$461,000. The second extension was approved until June 2008 and included an increase of the aircraft fleet with a 9-seat Caravan (from September 2007). The third extension in time was subsequently approved until June 2009; due to lack of funding, the 9-seat Caravan was then removed from the fleet in August 2008. The fourth budget revision included a project extension for another year, until 30 June 2010, without any change in operational activities. The combined extensions resulted in a total budget increase of US\$11,800,721, bringing the total to US\$12,261,721.

JUSTIFICATION FOR THE REVISION:

5. The lack of safe and security-cleared commercial operators in the country, the lack of adequate medical facilities, extremely poor infrastructure and instability in the CAR and in the sub-region mean that the continuation of UNHAS operations are needed.
6. During the period January to December 2009, the WFP/UNHAS performed 1,000 flight hours, transported 5,400 passengers and 90 metric tons (mt) of light humanitarian cargo, and facilitated three security and six medical evacuations. Between January to May 2010 – 412 hours were flown; some 1,911 passengers and 32 mt of cargo transported and four medical evacuations were carried out.
7. The WFP/UNHAS will continue operating one aircraft: the 15-seats capacity Let 410 (the technical aircraft capacity of 19 seats is limited to 15, due to operational constraints). This airplane has short takeoff and landing (STOL) capabilities and serves 14 locations within the country.
8. At present, the aircraft operates scheduled flights from Bangui to Bria, Sam Ouandja, Ouada Djalle, Birao, Tiningoulou, Ndele, Kagabandoro, Kabo, Batangafo, Paoua, Bocaranga, Bouar, Barberati, and Markounda. In addition, the UGC requested WFP/UNHAS to expand operations to Haut Mbomou and other unstable regions from June 2010 onwards.
9. The Let 410 capacity will be able to accommodate increased users' requirements by adding additional flight hours. These extra hours have been accounted for in the current budget revision.
10. The objectives of the project will remain as follows:
 - to provide efficient air services to humanitarian agencies (UN and NGOs) and donor representatives in the Central African Republic;
 - to carry out medical and security evacuations; and
 - to respond in a fast, efficient and flexible manner to the needs of the humanitarian community.
11. The project relies mainly on donor contributions. The passengers are charged a nominal fee of US\$100 per trip, which generates about 10 percent of the project funding requirements.
12. The operation will continue to be monitored in line with the initial project document key performance indicators. The implementation plan will be revised, as the situation evolves, according to the needs of the humanitarian community.
13. To accurately reflect the nature of the Special Operations, it is recommended that the title of the project be changed from "Provision of Safe and Free Air Transport to Humanitarian Community in Central African Republic" to "Provision of Safe and Reliable Air Transport to Humanitarian Community in Central African Republic"

In the light of the above, this budget revision to extend the project for another year, until 30 June 2011, with a subsequent budget increase of US\$ 3,086,238 and change in title is recommended, for approval by the Deputy Executive Director and Chief Operating Officer.

DISTRIBUTION:

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Programming Assistant, RMBP

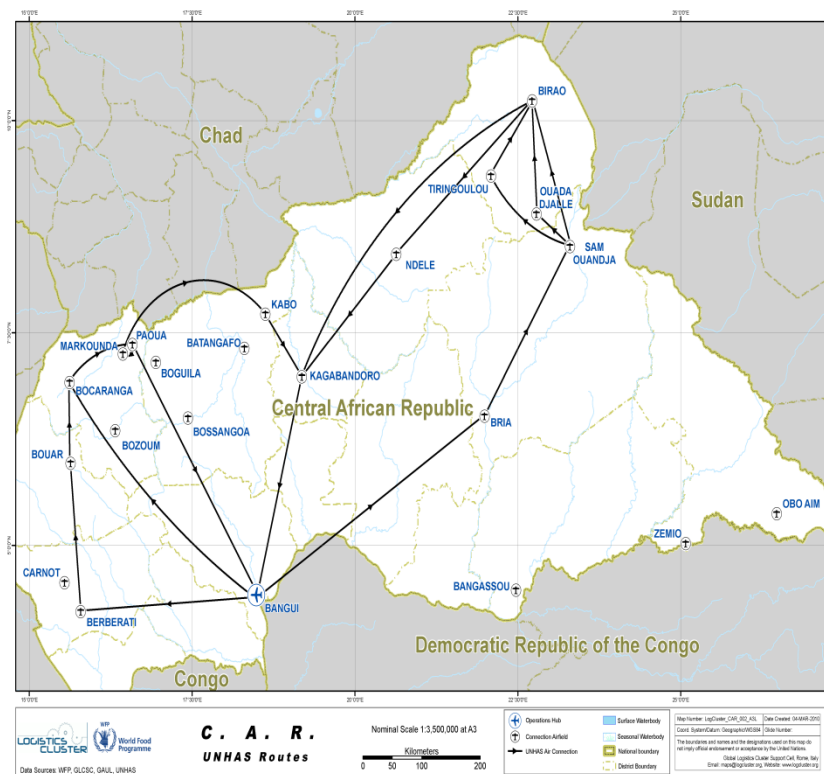
ALITE

Chief, RMBB

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RB Programme Assistant



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