

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

B/R No.: 06

BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
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ORIGINATOR

WFP CAR
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CLEARANCE

Regional Director, OD_Dakar
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Project Budget & Programming Officer, RMBP
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Chief, RMBP
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Chief, ODLT
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Director, ODL
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Director and Deputy CFO, RMB
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APPROVAL

<input type="checkbox"/> Deputy Executive Director & COO, OD
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PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	12,267,269	7,841,000	20,108,269
DSC (US\$)	2,076,619	954,958	3,031,577
ISC (US\$)	1,004,071	615,717	1,619,788
Total WFP Cost (US\$)	15,347, 959	9,411,675	24,759,634

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

NATURE OF REVISION:

Through this budget revision this project is being extended in time for 18 months, until 31 December 2012. The revision will also cater for an additional aircraft which will be added to the fleet from the end of June 2011. The increase is as follows:

	Year 2011, US\$	Year 2012, US\$	TOTAL, US\$
ODOC	2,644,000	5,197,000	7,841,000
DSC	282,140	672,818	954,958
ISC	204,830	410,887	615,717
TOTAL	3,130,970	6,280,705	9,411,675

BACKGROUND:

1. The Central African Republic (CAR) is one of the poorest countries in the world, landlocked and with neighboring countries in crisis. Access to vulnerable populations is a chronic challenge due to conflict, banditry, and poor infrastructure.

2. Due to insecurity in the Central African Republic (CAR) resulting from acts of armed conflict in the north of the country and from Lord's Resistance Army activities in the south-east of the country, humanitarian workers are unable to travel safely by road. Furthermore, during the rainy season (May to November), many roads are closed as they are not maintained and become impassable. Therefore, access to beneficiaries is impeded. 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. The United Nations Humanitarian Air Service (WFP/UNHAS) has been present in the CAR since October 2006 and provides safe, efficient and cost effective humanitarian air services. There are currently over 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 size of aircraft fleet with the addition of 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 until 30 June 2010, and the fifth – until 30 June 2011, without any change in operational activities. The combined extensions resulted in a total budget increase of US\$15,808,959, bringing the total to US\$15,347,959.

JUSTIFICATION FOR THE REVISION:

5. According to the OCHA CAR's monthly report for June 2011, 1.6 million people have been identified as in need on emergency and early recovery assistance in 2011. This is more than 36% of the estimated population. There are more than 190,000 IDPs, many of whom are difficult to access. Furthermore there are more than 16,000 refugees from neighboring countries in CAR as well as returnees from Cameroon and Chad.
6. There are rebel groups and armed factions operating in various areas of CAR and while some of them have committed themselves to the peace process, others, most notably the Ugandan Lord's Resistance Army, continue to perpetrate attacks and fight in the eastern regions.
7. Banditry is a chronic problem throughout the CAR, especially along main routes, where civilians and aid workers are often the targets of armed ambushes, theft and sometimes kidnapping.
8. The lack of safe commercial operators in the country combined with the lack of adequate medical facilities and extremely poor infrastructure in the CAR and in the sub-region necessitates the continuation of WFP/UNHAS operations in 2011 and in 2012. The continuation of WFP/UNHAS service has been endorsed by HCT.
9. During 2009, the WFP/UNHAS transported 5,400 passengers and 90 metric tons (mt) of light humanitarian cargo, and facilitated three security and six medical evacuations. During 2010 WFP/UNHAS moved 6,568 passengers and 106 mt of cargo and performed 18 medical evacuations. Between January and May 2011 4,244 passengers and 50 mt of cargo were transported and seven medical evacuations were carried out.
10. Since mid of 2010 the aircraft utilization has been increasing. The high requirements for WFP/UNHAS in the country are linked mainly to the insecurity aspects. At present the occupancy rate is almost 100% on North-Eastern and Eastern destinations and around 85% on Western destinations.
11. Currently WFP/UNHAS operates one 15-seat capacity Let 410s (the technical aircraft capacity of 19 seats is limited to 15, due to operational constraints). This aircraft has short takeoff and landing (STOL) capabilities and serves over 20 locations within the country. Passenger seats can be easily removed to allow transportation of light cargo. In February 2011 WFP/UNHAS added another set of crew to be able to address the increased flight requirements without exceeding crew duty time. However the increased flight hours resulted in increased frequency of aircraft maintenance, and subsequently, aircraft unavailability. In order to maintain uninterrupted air services in CAR and address humanitarian needs in air travel UNHAS will add another aircraft with similar capacities from the end of June 2011. The decision for the deployment of an additional aircraft has been endorsed by the WFP/UNHAS User Group Committee.
12. The aircraft operational base is in Bangui. WFP/UNHAS operates scheduled flights from Bangui to Bambari, Bangassou, Batangafo, Berberati, Bocaranga, Boguila, Bossangoa, Bouar, Bozoum, Bria, Carnot, Kabo, Kaga Bandoro, Markounda, Mboki, Ndele, Obo, Ouadda Djalle, Paoua, Rafai, Sam Ouandja, Tiringoulou

and Zemio.

13. The objectives of the project will remain as follows:

- Ensure humanitarian organizations (UN agencies, NGOs) and donor representatives have access to beneficiaries and project implementation sites through the provision of efficient air services;
- to carry out medical and security evacuations for humanitarian workers; and
- to respond in a fast, efficient and flexible manner to the needs of the humanitarian community.

14. The project relies primarily on donor contributions. Passengers are charged a booking fee which is fixed by the WFP/UNHAS User Group Committee and generates approximately 10 percent of the project funding requirements.

15. As outline in the initial project, the operation will continue to be monitored in line with the following key performance indicators:

- Number of passengers transported against planned (target: 850 passengers per month);
- Tonnage of food or non-food items transported against requested or planned quantities (target: 10 mt of non-food items per month);
- 100 percent utilization of contracted hours;
- Frequency of the Users Groups' meetings (target: monthly)
- The number of United Nations agencies and other humanitarian organizations utilizing the service and number of locations served. Currently 40 agencies benefit from this service with access to more than 20 locations; and
- 100 percent response to requests for medical and security evacuations.

The specifics of the implementation of this project will be reviewed and tailored to changing realities on the ground and according to the needs of humanitarian community.

In the light of the above, this budget revision to extend the project for another 18 months, until 31 December 2012, with a budget increase of US\$ 9,411,675, for approval by the Deputy Executive Director and Chief Operating Officer.

DISTRIBUTION:

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Chief, ODLT
Chief, RMBP, ODXR, ODXP
Country Director
OD Registry
Liaison Officer, OD Dakar

Director, ODL
Director, ODX
Regional Director
Programme Officer, RMBP
Programming Assistant, RMBP

ALITE
Chief, RMBB
Director, ERD
RB Programme Advisor
RB Programme Assistant