

Country & Project No.: Congo DR – SO 107440

B/R No.: 02

24 July 2009

➤ BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO
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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>				
Regional Director,
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT
Director, OMI (<i>ICT operations only</i>)
Director, FLB
Director, OML
<u>APPROVAL</u>				
Deputy Executive Director and COO, OM

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 8,124,316.00	US\$ 12,899,790.00	US\$ 21,024,106.00

<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:

This budget revision seeks additional resources to continue the provision of air services with an augmented fleet to serve more routes with aircraft based in Goma, Mbandaka and Kisangani, in addition to the current activity. The continuation of air service provision for another one year in the country is essential due to a significant decrease in air operations following the suspension of activities by other humanitarian air service providers as well as the increased number of IDPs in the country that need immediate assistance.

It is proposed that 2 components be established in this SO. The first component will be a one-year extension of the current UNHAS activity with aircraft based in Kinshasa (Dornier and PAC) and a 6-month new activity with aircraft to be based in Goma (LET410 and PAC); the combined increased value is US\$ 9,985,993.00. The second component will be for an air service partnership with Aviation Sans Frontieres (ASF), France with two aircraft (2 Cessna Caravans) to be based in Mbandaka and Kisangani for one year with a value of US\$ 2,913,797.00. The total budget increase is US\$ 12,899,790.00.

JUSTIFICATION FOR THE REVISION:

Humanitarian needs in DRC remain high and crises continue to escalate despite the holding of the long awaited elections.

In spite of the peace deal signed in January 2008 between armed factions and the government of DRC, security in the eastern part of the country remains fragile. The recent resumption of fighting in the Ituri and Kivu regions and the resultant additional displacements of the population entail a strengthened presence of the humanitarian community, which needs safe and cost-effective logistics solutions to reach beneficiaries in remote locations.

The problems have been aggravated by the fact that since March 2009, there has been a significant decrease in humanitarian air activities following the suspension of services rendered by some humanitarian air providers in the country - thus leaving a large number of potential users without possibility to travel. The current air capacity available does not meet the travel requirement of Humanitarian actors, notably humanitarian organizations and donors. Furthermore, the DPKO mission (MONUC) is imminently phasing out its operations in Western DRC, consequent upon which its air operations would be drastically reduced and UNHAS would be expected to take over.

Through this budget revision, WFP aims to continue air services already provided under SO 107440 and also augment the fleet with a view to bridging the existing air transport gap. The revision proposes the establishment of the following components:

(i) UNHAS management: Continuation of the current activity with the Dornier and PAC for 1 year and a new fleet to be based in Goma (LET410 and PAC) for 6 months to provide services into the Kivus (North and South) and Maniema Provinces.

(ii) An air service in partnership with Aviation Sans Frontieres (ASF), France: The activity (2 Cessna Caravans) will be based in Mbandaka and Kisangani and will provide humanitarian actors with 960 flight hours served from each location to cover the Equateur and Orientale Provinces.

In consultation with the User Group Committee - which comprise OCHA (managers of CERF and the Pooled Fund) and most donors - there have been indications of good funding prospects for the activity. Additionally, donors such as USAID/OFDA have reacted positively towards funding the operation.

Monitoring and evaluation:

Monitoring and evaluation of the project activities will be regularly undertaken to ensure that the service level is being achieved. This will include:

- Variance analysis on the utilization of aircraft capacity made available.
- Number of passengers and tonnage transported.
- Number of agencies utilizing the service
- Customer satisfaction rating.

A compliance and cost effectiveness mission will be conducted by the end of the operation.

Recommendation:

Given the continued need for a safe air transport service for the humanitarian community in the country, a budget revision of SO 107440 for a one year extension with a total increase of US\$ 12,899,790.00 is recommended for approval.

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