

**DRC Special Operation 107440:
Provision of Humanitarian Air Services in DRC**

B/R No.: 03

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> |
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|----------------|-------|-------|-------|-------|
| Country Office | | | | |
|----------------|-------|-------|-------|-------|

CLEARANCE

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|-------------------------|-------|-------|-------|-------|
| Regional Director | | | | |
| Programme Officer, RMBP | | | | |
| Chief, RMBP | | | | |
| Chief, ODLT | | | | |
| Director, ODL | | | | |
| Chief, RMBB | | | | |

APPROVAL

| | | | | |
|---|-------|-------|-------|-------|
| <input type="checkbox"/> Deputy Executive Director & COO, OD | | | | |
|---|-------|-------|-------|-------|

| PROJECT | Previous Budget | Revision | New Budget |
|------------------------------|-------------------|-------------------|-------------------|
| ODOC (US\$) | 17,751,457 | 10,493,836 | 28,245,293 |
| DSC (US\$) | 1,897,240 | 2,763,805 | 4,661,045 |
| ISC (US\$) | 1,375,408 | 928,035 | 2,303,443 |
| Total WFP Cost (US\$) | 21,024,105 | 14,185,677 | 35,209,782 |

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:

1. This budget revision seeks 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 Democratic Republic of Congo (DRC) until 31 July 2011, as follows:

| | Year 2010 US\$ | Year 2011 US\$ | Total US\$ |
|--------------|----------------------|----------------------|-------------------|
| ODOC | 4,071,086 | 6,422,750 | 10,493,836 |
| DSC | 1,369,787 | 1,394,019 | 2,763,805 |
| ISC | 380,861 | 547,174 | 98,035 |
| TOTAL | 5,821,734 | 8,363,943 | 14,185,677 |

BACKGROUND:

2. Despite 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 affected population needs a strengthened presence of the humanitarian community and this requires safe and cost-effective logistics solutions to reach the beneficiaries in the most remote locations.

3. Operational risk levels of most local and other non-commercial air operators in DRC have been a cause for concern. In 2008, this prompted the UN Department of Safety and Security (UNDSS) to restrict UN staff travel to aircraft contracted by the Mission de l'Organisation des Nations Unies en RDC (MONUC) and ECHO only. However, MONUC confirmed its inability to cater for the air transport needs of additional passengers due to its overstretched capacity and its commitment towards the movement of its own staff (it had already been providing limited seats to humanitarian staff – UN Agencies and NGOs). ECHO Flight, which also offered a humanitarian air service in DRC, imposed strict criteria for accessing its flights by giving priority to staff of organizations with projects sponsored by ECHO. Thus a large number of potential humanitarian actors were left without the possibility to travel, as the available safe air capacity was not sufficient to meet their travel requirements.
4. Upon a request from the UN Country Team (UNCT), WFP reinstated the UN Humanitarian Air Service (UNHAS) in DRC in November 2008 with a view to satisfying the air travel needs of UN Agencies, NGOs, donors and special missions on humanitarian activities. This air operation was temporarily discontinued in December 2008 due to lack of funding but resumed in May 2009 owing to the generous financial support from donors. Currently, WFP/UNHAS is serving humanitarian actors from 180 organizations in DRC.
5. The original budget of US\$8,124,316 was established in April 2008 but due to lack funding, the project was not active until November 2008. It was then revised on “extension in time without budgetary increase” until 30 July 2009 in order to ensure the rapid commencement of operations. The second budget revision followed for an extension in time until 30 July 2010, with a subsequent budget increase of US\$12,899,790. The combined extensions brought the budget to a total of US\$21,024,106.

JUSTIFICATION FOR THE REVISION:

6. This budget revision is necessary to continue with the provision of air services in DRC in order to facilitate the movement of humanitarian staff to various locations in need of humanitarian assistance in view of the following factors:

- a. Continuous need for humanitarian assistance in DRC:

According to the OCHA Humanitarian Situation in DRC Snapshot report issued on 05 January 2010, the main causes of the crisis, such as, chronic instability, recurrent waves of fighting and human rights abuses by belligerent parties are still present in DRC. There are at least 1,350,000 Internally Displaced Persons (IDPs) present today, of whom over one million were displaced during 2009. Approximately 30% of beneficiaries are not accessible, due to insecurity and logistical constraints. 179 attacks occurred against humanitarian actors during 2009, including 7 killings and 38 armed aggressions. The forthcoming general elections in 2011 mean an imminent increase of humanitarian presence and these further justify the continuous demand for access by air.

- b. Lack of alternate means of air transport:

The ongoing provision of humanitarian air services in DRC is required due to the continued lack of safe and reliable commercial air operators who meet the required safety standards. Moreover, the drawdown of MONUC activities effective July 2010 (now MONUSCO since 1 July 2010) and the continuous application of ECHO Flight's priority system, means the availability of safe air transport for humanitarian personnel is limited.

- c. Increased demand for WFP/UNHAS operations:

From the inception of the operation in mid-May to December 2009, WFP/UNHAS DRC transported 7,597 passengers and 75MT of light cargo for humanitarian organizations. Operations have since increased steadily as, from January to June 2010, 11,711 passengers and 86MT of cargo had been transported. Within the same period, the Service had also facilitated one security evacuation and 8 medical evacuations for its users (as against one medical evacuation in 2009). Additionally, by the end of December 2009, approximately 120 user organizations had been registered to the service. This figure had increased significantly to 180 user organizations by 30 June 2010.

7. WFP/UNHAS DRC intend to continue its operations with three aircraft: a 37-seat capacity Embraer 135, which operates from Kinshasa to the provincial capitals and two 19-seater LET 410 aircraft – with operational bases in Goma and Kalemie – serving the deeper field, to reach approximately 30 locations in the

country. The budget revision also makes provision for an additional medium size turbo-prop aircraft with its operational base in Mbuji Mayi in the Kasai Province, as a contingency plan to immediately address the gap in that region following an imminent reduction of MONUSCO's routes. The aircraft will also serve any eventual needs that might be required elsewhere in the country at the request of the Humanitarian Community as was the case in April 2010, when the Humanitarian Advocacy Group requested WFP/UNHAS to open a link between Kinshasa and the Equateur Province during the insurgency in Mbandaka.

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

- a. To provide an efficient and cost-effective air service to humanitarian organizations (UN and NGOs) and donor representatives in DRC;
- b. To carry out medical and security evacuations;
- c. To respond in a fast, efficient and flexible manner to other upcoming needs of the humanitarian community.

9. The project mainly relies on donor contributions. A partial cost recovery scheme, which applies a nominal fee of US\$100 per passenger and US\$ 1.5/kg of cargo, is expected to generate about 20% of the project's funding requirements.

10. 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 and in accordance to the needs of the humanitarian community.

In the light of the above, this budget revision for extension in time for another one year, until 31 July 2011 with a subsequent budget increase of US\$ 14,185,677, as detailed in the budget, is recommended for approval by the Deputy Executive Director & COO.

DISTRIBUTION:

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 Liaison Officer, OD Khartoum

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

ALITE
 Chief, RMBB
 Director, ERD
 RB Programme Advisor
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