

Haiti Special Operation No. 200109: Provision of Humanitarian Air Services in response to the Earthquake in Haiti

B/R N°: 1

16 February 2010

BUDGET REVISION FOR THE APPROVAL OF THE DEPUTY EXECUTIVE DIRECTOR & COO

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of CO
<u>CLEARANCE</u>				
Programme Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Director & Deputy CFO, RM
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Deputy Executive Director & COO

<u>PROJECT: SO 200109</u>			
	Previous Budget	Revision	New Budget
ODOC	US\$ 10,224,239	US\$ 16,688,174	US\$ 26,912,413
DSC	US\$ 589,223	US\$ 2,132,379	US\$ 2,721,602
ISC	US\$ 756,942	US\$ 1,317,439	US\$ 2,074,381
Total WFP cost (US\$)	US\$ 11,570,405	US\$ 20,137,992	US\$ 31,708,397

<u>TYPE OF REVISION</u>		
<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Extension in time

NATURE OF REVISION:
 Extension in time until 31st December 2010 in line with the overall WFP emergency response and the Revised Flash Appeal launched by the humanitarian community in Haiti. This budget revision reflects additional budget plans to cater for increased needs and extended duration of operations.

BACKGROUND:
 A massive earthquake struck Haiti on 12th January 2010, followed by many aftershocks. The epicentre was located about 16 km (10 miles) south-west of the capital Port-au-Prince, which has been decimated by the quake, along with Carrefour, Leogane, Delmas and Jacmel where damage to buildings and infrastructure has been considerable. Port-au-Prince is without critical infrastructure such as electricity, water and telecommunications. Over 150,000 people are reported dead and thousands of people are still missing two weeks after the disaster. The International Federation of the Red Cross estimates that the earthquake has affected over 3 million people.

The Government of Haiti has appealed for international assistance. Immediate priorities included search and rescue, medical services and supplies, clean water and sanitation, food, emergency shelter as well as Logistics and Emergency

Telecommunications to support programmatic Clusters. The Humanitarian Country Team requested WFP to mobilize the aircraft assets to establish an immediate air transport response capacity.

On 14th January, WFP has launched special operation 200109 to provide a United Nation Humanitarian Air Service (UNHAS) to support the efforts of the humanitarian community's response to the earthquake. The project initially catered for the deployment of a fleet of aircraft for an initial period of three months at an estimated value of US\$ 11,570,405. Through this project, WFP is currently managing seven aircraft based in the Dominican Republic and in Haiti to facilitate the air transport of humanitarian personnel between Dominican Republic and Haiti as well as the and timely delivery of live-saving relief-items to affected areas. So far, some 150 United Nations agencies, Non-Governmental organizations and Diplomatic missions staff have used this common logistics service. Since is deployment the WFP/UNHAS fleet performed 271 flight hours, transporting 2482 humanitarian personnel and 107 mt of cargo (as of 12 February, 2010).

Given the unstable security situation and the substantial damages to the road infrastructure in Haiti, air transport is the often the only solution to reach the most remote affected areas.

JUSTIFICATION FOR THE REVISION:

During the first month of the operations further assessments of the situation have taken place, and requirements for additional activities to be undertaken and their duration have been identified.

The fleet has been revised, from six, originally planned, to seven aircraft for the first month of the operation, coupled with two passenger planes made available until the end of 2010. In addition, three helicopters have been contracted to operate until June 2010. The revised operational plan that will be periodically adjusted based on requirements comprises the following activities:

- One AN12 of 16 mt capacity (cargo aircraft) for rapid movement food and non-food items from the region to Haiti and/or distribution to the affected area during the first month of the operation.
- One DHC-4 Caribu of 4 mt capacity (cargo aircraft) based in Santo Domingo for movement of cargo from Santo Domingo to Port-au-Prince and any other Haitian airports as required. This activity is planned for one month, until mid February 2010.
- Two MI-171 helicopters, currently based at La Isabela airport of Santo Domingo and one MI-8 helicopter based at the Indigo base close to Port-au-Prince for the transport of relief items and passengers to remote locations inaccessible by road. This activity of heavy-lift helicopters that involves either airlift or sling operations is planned for six months.
- Two passenger aircraft, one 12-seat C208 and one 36-seat Dash 8, will continue to operate between Santo Domingo and Port-au-Prince, as well as any other Haitian airports as required. The transport of humanitarian personnel is expected to remain operational until the end of 2010.
- Provision of safe and secure office space and accommodation quarters for crew and contractors at air operations base.
- Purchase, transport and operation of four refueling trucks to complement the existing capacity at Port-au-Prince and La Isabela airports, as well as any other air base as required.
- Staff augmentation.

This project will be continuously monitored and the implementation plan revised, as the situation evolves, according to the needs of the humanitarian community. Furthermore, WFP Haiti Country Office will ensure that the appropriate exit strategy is developed, in order to phase out the operation, as necessary.

The funding for this special operation is envisaged from donor contributions although the Users Group may consider a partial cost-recovery system in the future for the passenger and cargo services. In such a case, a new budget revision would be prepared.

In the light of the above, this budget revision for the extension of the project in time until 31 December 2010 at an additional cost of US\$ 20,137,992 is recommended for approval by the Deputy Executive Director and Chief Operations Officer, OD.

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