

Libya Special Operation 200276:

Provision of Humanitarian Air Services in response to the crisis in Libya

B/R No.: 01

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

<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, OD_Cairo
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Director and Deputy CFO, RMB
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Deputy Executive Director & COO, OD

PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	3,251,250	7,350,325	10,601,575
DSC (US\$)	449,460	796,601	1,246,061
ISC (US\$)	259,050	570,285	829,335
Total WFP Cost (US\$)	3,959,760	8,717,211	12,676,971

<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:

A budget revision to Special Operation 200276 "Provision of Humanitarian Air Services in response to the crisis in Libya" is proposed to increase the budget by US\$8,717,211 and extend the operation until 31 December 2011 in line with the overall humanitarian emergency response in Libya. The revision will also cater for increased costs related to replacement of the current aircraft, 30-seater EMB120, with a higher capacity aircraft, 50-seater CRJ-200 or similar capacity.

BACKGROUND:

1. Since the outbreak of protests in Libya on 17 February, the security situation in Libya has been deteriorating. The fighting still continues in different parts of Libya, and because of the war basic needs of tens of thousands of people inside Libya are not being met. The humanitarian community is continuing to mobilize resources for the North Africa region to respond to the need of the affected population and the unfolding humanitarian disaster. The protection of civilians and respect for international humanitarian law continue to be of grave concern. Access to populations in need remains limited due to the prevailing security conditions.

2. With no commercial airlines operating into or within Libya due to the operation Odyssey Dawn – No Fly Zone, established in March 2011, with lengthy road travel under insecure conditions due to the ongoing conflict, and the need to move humanitarian staff safely into and within the country, the Humanitarian Coordinator requested the activation of the Humanitarian Air Services (WFP/UNHAS) in Libya.
3. The special operation was originally established on April 2011 for three months, from 26 April to 25 July 2011, with an initial budget of US\$3,959,760.

Achievements to 30 June 2011

4. Through this Special Operation (SO) WFP/UNHAS has been operating regular scheduled flights with one 30 seats capacity passenger aircraft EMB-120. The main operational base has been temporary in Malta and intended to be moved to Cairo, once permission from the government of Egypt for operations from Cairo is obtained. Three stand-by aircraft have been chartered for this operation on stand-by basis in Malta, to ensure necessary capacity for medical and security evacuation and special missions. The WFP/UNHAS operation has been organized and managed by WFP.
5. From May 1 through June 30, WFP/UNHAS transported 1050 passengers from 115 UN agencies, NGOs and diplomatic missions on 31 flights in the affected region. Furthermore, WFP/UNHAS has facilitated 2 medical evacuations of humanitarian personnel from Libya during the period.
6. The passenger and cargo priorities were established through the Libya Administrative and Operational Procedures (SAOPs) at the beginning of the operations by WFP/UNHAS Libya, in coordination with the Humanitarian Country Team in Cairo, Egypt. Establishment of the WFP/UNHAS User Group Committee (UGC) for Libya operation is still challenging, due to decentralization of humanitarian organizations (Cairo, Malta and Djerba).

JUSTIFICATION FOR THE REVISION:

7. Due to the unstable security situation in Libya humanitarian access remains restricted. This constrains the ability of humanitarian actors to assess needs, provide targeted assistance and monitor protection concerns.
8. The distances between the main locations of the humanitarian activities are vast. For example, road travel between Cairo and the Libyan border takes approximately seven hours, with an additional five hours from the border to Benghazi. Apart from savings in time, travel by air will improve the security and safety of staff covering the long distance road travel by reducing the risks connected to road travel in this region and minimising passage inside Libya given the ongoing conflict and tensions. There are still no commercial flights into and within Libya.
9. In the light of the above, the humanitarian organisations based in Egypt, Malta and Tunisia and involved in response to the Libyan crisis requested extension of WFP/UNHAS services in Libya and the surrounding region for another three months to mobilize their humanitarian personnel. WFP/UNHAS will continue facilitating regular flights between Cairo, Djerba, Benghazi, Malta and other locations to ensure humanitarian access and support to the affected populations.

ACTIVITIES TO BE CARRIED OUT UNDER THE BUDGET REVISION

10. Currently WFP/UNHAS aircraft operates at maximum capacity between Cairo - Benghazi and Malta – Benghazi, and the passenger demand continues to grow. In order to accommodate the increased needs in humanitarian travel, WFP/UNHAS is replacing the current aircraft, 30-seater EMB120, with a higher capacity aircraft, 50-seater CRJ-200 or similar capacity from middle of July 2011. The main operational base is temporary in Malta and will be moved to Cairo, once permission from the government of Egypt for operations from Cairo is obtained.
11. UNHAS flights in Libyan airspace will continue in coordination with the relevant authorities, as well as the North Atlantic Treaty Organization (NATO), to ensure their authorization under the No Fly Zone. The project budget includes provision for a Civil Military Liaison Officer which will be cost shared with other

WFP projects. The liaison function will ensure the coordination of WFP/UNHAS flights entering Libyan airspace with and military operations taking place.

12. The objectives of the project will remain as follows:
 - Ensure the humanitarian community has access to the affected population, through the provision of safe, efficient and cost-effective inter-agency air transport service to United Nations agencies, Non-Governmental organizations (NGOs) and donor organizations.
 - Ensure access to urgently needed light relief items and cargo, such as medical supplies, high energy foods and Information and Communication Technology (ICT) equipment, through the provision of light air cargo services.
 - Ensure humanitarian personnel deployed in the areas of operation, can be evacuated in a safe and timely in case a security or medical emergency.
13. The resources for regular flights are mainly envisaged in the donor contributions. The off-scheduled special mission will be performed on full cost recovery basis.
14. Given the current unstable and complex situation in Libya, WFP/UNHAS will continue to assess the situation and needs, but it is expected WFP/UNHAS will operate in the area until the end of 2011 to facilitate movement of humanitarian workers and relief cargo. As soon as the situation allows, or when air operators meet the requirements of the humanitarian community and safety standards, WFP will ensure that appropriate course of action is outlined and submitted to the User Group to reduce or suspend its activities.
15. The operation will be monitored in line with the updated key performance indicators as following:
 - Average number of passengers transported per month (target: 500 passengers per month)
 - Number of agencies and organizations using the air service (target: 115)
 - Percentage of requests medical and security evacuations (target: 100%)
 - Number of locations served (target: 4)

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 until 31 December 2011, with a budget increase of US\$ 8,717,211, for approval by the Deputy Executive Director and Chief Operating Officer.

DISTRIBUTION:

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