

Cote d'Ivoire Special Operation 200277:

Air Passenger Service in response to the humanitarian crisis in Cote d'Ivoire

B/R No: 02

BUDGET REVISION FOR SOs FOR THE APPROVAL OF REGIONAL DIRECTOR

<u>ORIGINATOR</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
ODOC (US\$)	1,991,292	1,267,040	3,258,332
DSC (US\$)	436,006	240,241	676,247
ISC (US\$)	169,911	105,510	275,421
Total WFP Cost (US\$)	2,597,209	1,612,791	4,210,000

<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 200277 "Air Passenger Service in response to the humanitarian crisis in Cote d'Ivoire" is proposed to increase the budget by US\$ 1,612,791 and extend the operation until 30th June 2012 which will align the project to the current CAP within country.

BACKGROUND:

- The disputed election at the end of 2010 in Cote d'Ivoire sparked a serious of violent incidences and developed into an armed conflict, with heavy fighting in several of the regions of the country. This triggered hundreds of thousands of Internally Displaced People (IDPs) and a significant increase of Ivorian refugees crossing into Liberia. The conflict restricted the movement of aid workers and hindered their ability to carry out assessment missions and implementation of aid and relief projects to the affected population. Therefore the Humanitarian Country Team requested WFP in April 2011 to establish an air passenger service operated by the United Nations Humanitarian Air Services (WFP/UNHAS).
- WFP/UNHAS has been providing air passenger services to over 30 UN agencies, NGOs and diplomatic missions with flights between Abidjan, Man, Bouaké, Guiglo and Accra. These regular (scheduled) flights have been performed free of charge, while off-scheduled special missions are on a full cost recovery basis.

3. Through this project WFP/UNHAS had been operating one passenger aircraft a B1900D (19 seats), which after one month of service was replaced by a higher capacity Dash-8 (32 seats) to respond to the increased demand for passenger and cargo air transport. Since June 2011 WFP/UNHAS Cote d'Ivoire has been operating a Dornier 228 (19 seats), an aircraft with short take-off and landing capacity, suitable to the area and the current operations. The main operational base was in Accra until mid-May. But since 16th May, and on the request of the Humanitarian Country Team in Cote d'Ivoire, the base was moved to Abidjan.
4. Passenger and cargo priorities were established through the Cote d'Ivoire Administrative and Operational Procedures (SAOPs) at the beginning of the operations by WFP/UNHAS. Humanitarian travel requirements are discussed during bi weekly Logistics Cluster meetings in Abidjan, and WFP/UNHAS users are represented in Logistics cluster meetings.
5. WFP/UNHAS has been using the Flight Management Application (FMA) system, which has enabled monitoring of service usage by the various agencies, load factors, flight routing and overall aircraft movement, as well as provide operational data for management overview.
6. From April 15 through December 30, 2011, WFP/UNHAS transported 4,215 humanitarian passengers and 100 metric ton of humanitarian relief cargo in the affected region. Furthermore, WFP/UNHAS has facilitated 9 medical evacuations of humanitarian personnel during the period.
7. The special operation was originally established on April 2011 for three months, from 15 April to 15 July 2011, with an initial budget of US\$1,882,433. One budget revision took place extending the project until December 31, 2012 and increasing the budge to US\$2,597,209.

JUSTIFICATION FOR THE REVISION:

8. Six months after the post-election crisis, the political situation has gradually improved in most parts of Côte d'Ivoire, which has allowed hundreds of thousands of IDPs and refugees to return to their places of origin. However, insecurity is still an issue in the west and south-west, where armed attacks and abuses against civilians persist.
9. Côte d'Ivoire remains in a fragile recovery state, strongly affected by the legacy of the many crises that have hit for over a decade. The process of reconstruction, peace building and reconciliation will likely be long and difficult. The challenges the government faces are numerous: including the restoration of a secure environment throughout the territory and boundaries, restoring the rule of law and justice, the strengthening of state services, economic recovery, and the reduction of poverty. In this context of transition, humanitarian assistance to vulnerable populations remains a top priority.
10. At present about 320,000 IDPs¹ and the corresponding humanitarian activities are primarily concentrated in western Cote d'Ivoire. Insecurity in this region still affects humanitarian staff mobility.
11. There are still no commercial air carrier operating in Cote d'Ivoire in compliance with the International Civil Aviation Organization (ICAO) standards and recommended practices.
12. Furthermore there is limited or no access to adequate medical facilities in case of a medical emergency. Therefore there is a need for stand by air capacity for emergency evacuations, medical or security, as required in the area of operations.
13. In the light of the above, the United Nations Country Team requested UNHAS to sustain its operations in the country until the end of June, 2012.

¹ United Nations Office for the Coordination of Humanitarian Affairs: Côte d'Ivoire Situation Report No. 10 17 June, 2011

14. WFP/UNHAS Cote d'Ivoire is planning to continue operations with a Dornier 228 (19 seats), an aircraft with short take-off and landing capacity, suitable for the area and the current operations.
15. Apart from regular scheduled flights between Abidjan, Man, Guiglo and Bouake, WFP/UNHAS might add another destination in the south-western part of country, San-Pedro, which is one of the new operational bases for humanitarian activities in Cote d'Ivoire. Flights to the other destinations in the region, like Monrovia, will be performed as required.
16. 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.
17. The envisaged benefits of the current extension of the WFP/UNHAS in Cote d'Ivoire are as follows:
- Enhanced operational efficiency, effectiveness and security in the implementation and monitoring of humanitarian programs;
 - Enhanced air safety through a standardized, single contracting and safety surveillance system;
 - A cost-effective service that can take advantage of economies of scale through lower aircraft direct operating cost, payload consolidation and an integrated organization; and
 - An essential tool used to provide medical and security evacuation service to the humanitarian aid community in the country.
18. The regular flights will remain free of charge, while the off-scheduled special mission will be performed on full cost recovery basis.
19. The operation will be monitored in line with the updated key performance indicators as follows:
- Average number of passengers transported per month (target: 450 passengers per month)
 - Number of agencies and organizations using the air service (target: 34)
 - Percentage of requests medical and security evacuations (target: 100%)
 - Number of locations served (target: 5)

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 the humanitarian community.

In the light of the above, this budget revision is to extend the project until 30 June, 2012, with a budget increase of US\$1,612,791 for approval by the Regional Director, OD Dakar.

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