

**Central African Republic (CAR) Special Operation 200522
Provision of Humanitarian Air Services in Central African Republic (CAR)**

B/R No.: 01

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

	<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,
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT
Director, OSL
Director, RMB
<u>APPROVAL</u>				
Deputy Executive Director and COO

PROJECT: Central African Republic SO 200522			
	Previous Budget	Revision	New Budget
CD&A (US\$)	6,325,780	7,354,910	13,680,690
DSC (US\$)	812,540	860,712	1,673,252
ISC (US\$)	499,682	575,094	1,074,776
Total WFP Cost (US\$)	7,638,002	8,790,716	16,428,718

TYPE OF REVISION

Additional DSC Additional CD&A Extension in time Other

NATURE OF REVISION:

This budget revision is proposed to extend Special Operation 200522 in time for 12 months, with a subsequent budget increase, in order to ensure the continuous provision of air transport services to the humanitarian community in the Central African Republic (CAR) until 31 December 2014. Details of cost component increase are as follows:

	Year 2013 US\$	Year 2014 US\$	Total Revision US\$
CD&A	6,325,780	7,354,910	13,680,690
DSC	812,540	860,712	1,673,252
ISC	499,682	575,094	1,074,776
TOTAL	7,638,002	8,790,716	16,428,718

BACKGROUND:

1. WFP established its United Nations Humanitarian Air Service (UNHAS) in the Central African Republic (CAR) in 2006 to facilitate access for humanitarian staff to implement and monitor their projects in support of beneficiaries. Since then, UNHAS has been the only air service open to all humanitarian organizations.
2. CAR is a landlocked country of approximately 4 million people. Over the past 50 years, the land has been devastated by a series of political and economic crises, resulting in widespread displacement of the population, high level of poverty and lack of basic social services. The country was ranked 180th out of 186 countries in the 2012 UNDP Human Development Index, and approximately 62 per cent of the population live in poverty with subsistence on less than US\$ 1.25 per day. With conflicts in neighbouring Chad, Sudan and the Democratic Republic of Congo, the humanitarian situation is compounded as the country plays host to a large number of refugees. CAR was recently classified as one of the top 10 most dangerous countries in the world by the Global Peace Index¹.
3. Since December 2012, CAR has been in political turmoil. A coup d'état by the "Seleka" coalition eventually overthrew former President Bozize on 24 March 2013. The armed conflict has weakened the vulnerability of poor communities and further worsened the humanitarian situation. Due to on-going activities of uncontrolled "Seleka" elements, protection of civilians remains a matter of grave concern and the security situation in the country is very volatile, especially in the capital, Bangui. Results from a joint Emergency Food Security Assessment (EFSA) conducted by UN agencies and NGOs in March 2013 revealed that the food security situation of internally displaced persons (IDPs) is critical. Currently, approximately 500,000 people are reported to be vulnerable to food insecurity countrywide.
4. Against this background, humanitarian operations have been scaled up in CAR and several high-level missions have been conducted jointly by the UN, NGOs and donors. Given the security situation and poorly developed infrastructure, air travel has been the sole means of accessing most of humanitarian intervention areas in the country. The UNHAS operation, therefore, plays a crucial role in the overall humanitarian effort by enabling the humanitarian community to access fragile populations. The service also ensures timely evacuation of humanitarian staff whenever required.
5. With a fleet of two LET-410 aircraft, UNHAS CAR serves 15 regular destinations country-wide and transports an average of 750 passengers and 25mt of light cargo monthly for more than 40 UN agencies, NGOs and donor organizations involved in humanitarian interventions. The current SO was originally established for 12 months (1 January – 31 December 2013) with a budget of US\$ 7,638,002. This budget revision is required to extend the SO until 31 December 2014.

JUSTIFICATION FOR THE REVISION:

6. The budget revision to continue with the provision of air services, in order to facilitate humanitarian staff travel to various locations in CAR, is considered necessary due to the following factors:
 - a. Continuous Need for Humanitarian Assistance:

Humanitarian organisations have been carrying out various life-saving programmes in CAR for years in assistance of Chadian and Sudanese refugees and IDPs across the country. As of early November 2013, CAR had 2.3² million people requiring humanitarian assistance. The number of internally displaced increased significantly over the last months to an estimated total of 395,000 people. The Central African Republic is hosting approximately 17,000 long-term refugees from neighbouring countries. It is also estimated that 1.1 million people in the country are severely or moderately food-insecure. During a high-level meeting in New York on 25 September 2013, the European Union Commissioner, the Under Secretary-General for Humanitarian Affairs and Emergency Relief

¹ Access the Global Peace Index 2013 following the link below:

https://docs.google.com/spreadsheets/ccc?key=0At6CC4x_yBnMdFFNRXBxZFBpTHhSRmlHbHVqdjNrYkE&usp=sharing#gid=0

² Global Emergency Overview, ACAPS, 26 November – 3 December 2013

Coordinator and the French Foreign Minister collectively called for urgent action to address the humanitarian needs in CAR.

b. Lack of Alternate Means of Transport:

The challenge of access to vulnerable populations persists due to conflict, banditry, and poor infrastructure. The lack of safe commercial air service operators in the country, combined with the lack of adequate medical facilities and the extremely poor infrastructure necessitates the need for a reliable service to transport humanitarians. However, no such service exists apart from a dedicated air service managed by the International Committee of the Red Cross (ICRC), which is exclusively for its own staff. The rest of the humanitarian community, which comprises over 40 UN agencies, non-governmental organizations (NGOs) and donor representatives therefore rely on UNHAS flights to access beneficiary locations.

c. Increased Demand:

The outputs of UNHAS CAR increased considerably in all facets in 2013. Between January and June 2013, UNHAS transported more than 600 passengers per month. This figure rose to a monthly average of 778 passengers for July and August, but the most significant increase has been observed since September 2013, with over 1,190 passengers transported on a monthly basis. Compared to 2012, the transportation of cargo increased from an average of 14.6mt to 25.3mt, which represents an increment of 73.3 per cent for 2013. Between January and September 2013, UNHAS CAR also performed 18 medical evacuations. Due to the security situation, within the same period a total of 32 evacuation flights were conducted and a provisional link was opened between Bangui and Yaoundé, Cameroon for humanitarians to connect the two countries. During its last User Group Committee meeting on 25 October 2013 participants recognized that UNHAS will remain crucial for the implementation of humanitarian activities in 2014 and requested that a suitable fleet should be identified to respond to user demands.

7. The budget revision is drafted in line with WFP's revised Financial Framework and will follow the same activities as in 2013. The operational fleet will consist of two LET-410 aircraft of 18-seat each, both of which will be based in Bangui for flights to 15 regular destinations. The aircraft have short take-off and landing (STOL) capabilities with the flexibility of being configured to allow the transportation of bulk cargo. The increase in operational costs of approximately 15%, compared to 2013, is mainly due to the planned replenishment of offices and operational equipment after the armed conflict as well as the recruitment of additional staff to be based in remote locations to coordinate flights. Hitherto, this task was assumed with focal points. The mobilization of fuel to remote destinations is a further reason for the increase. The revision also caters for the maintenance of 5 airstrips and cover up to 20 per cent of the salary of a Regional Air Transport Officer (RATO) position based in the Regional Bureau, Dakar. The RATO will be responsible for coordination and support of UNHAS operations in the region, support advocacy efforts and replace CATOs during the incumbents' absence.
8. The objectives of the SO are as follows:
 - To ensure humanitarian organizations and donor representatives have access to beneficiaries and project implementation sites;
 - To carry out medical and security evacuations for humanitarian workers; and
 - To respond promptly and efficiently to other needs of the humanitarian community.
9. The key performance indicators are based on the project's historical statistics and include the following:
 - Number of passengers transported per month against planned (target: 700);
 - Tonnage of light cargo transported against planned quantities (target: 3mt per month);
 - Aircraft occupancy rate (target: 60 per cent);
 - Utilization of contracted hours (target: 100 per cent);
 - Frequency of the Users Groups' meetings (target: monthly);
 - Number of agencies and organizations using the air service (target: 40);
 - Percentage medical and security evacuation requests addressed (target: 100 per cent).

10. Additionally, a new measurement framework is being developed by WFP Aviation to capture UNHAS performance in a more tangible fashion. The tool aims at indicating the value-for-money of various UNHAS operations across different regions by quantifying each operation's effectiveness, level of access provided and cost-efficiency. The benefits of this initiative will be incorporated into the standard report at the end of the project's cycle.
11. The specifics of the implementation of this project will be reviewed and tailored to changing realities on the ground, in line with the needs of the humanitarian community.
12. **In the light of the above, this budget revision for extension in time for twelve months, until 31 December 2014, with subsequent budget increase of US\$ 8,790,716 is recommended for approval by the Deputy Executive Director and COO.**

DISTRIBUTION:

DED & COO
 Chief, OSLT
 Chief, RMBP, OSZP, OSZR
 Country Director
 OM Registry
 Liaison Officer, OM @ Dakar

Deputy DED
 Director, OSZ
 Regional Director
 Bgt/Prgrmming Officer, RMBP
 Programming Assistant, RMBP

Director, OSL
 Director, RMB
 Director, PGG
 RB Programme Advisor
 RB Programme Assistant
 Director, OME

ANNEX A

UNHAS Central African Republic Routes, 2013

