

**Provision of Humanitarian Air Services in the Central African Republic (C.A.R.),
Project No.: 200522**

B/R No.: 2

➤ 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
Director, OST (<i>ICT operations only</i>)
<u>APPROVAL</u>				
Deputy Executive Director and COO

PROJECT	Previous Budget	Revision	New Budget
CD&A	US\$13,680,690	US\$ 4,894,789	US\$ 18,575,479
DSC	US\$ 1,673,252	US\$ 236,481	US\$ 1,909,733
ISC	US\$ 1,074, 776	US\$ 359,189	US\$ 1,433,965
Total WFP cost (US\$)	US\$ 16,428,718	US\$ 5,490,459	US\$ 21,919,177

TYPE OF REVISION

☒ Additional DSC ☒ Additional CD&A ☐ Extension in time ☐ Other

NATURE OF THE REVISION

This revision seeks to provide a budget increase to the Special Operation, SO 200522, for the continuous provision of air services to facilitate humanitarian response in the Central African Republic (C.A.R.) from 15 May to 31 December 2014 with details as shown in the table above. The revised budget caters for additional costs, which amount to US\$ 5,490,459 and is necessitated by increased operational needs required to respond to the complex emergency in the country. The original budget was approved for US\$ 7,638,002 for the period 1 January 2013 to 31 December 2013. The first budget revision to the original project (BR 1), had been approved for the period 1 January – 31 December 2014 for US\$ 8,790,716.

BACKGROUND

1. On 5 December 2013, a wave of violence broke out in C.A.R. Since then, the conflict has intensified in Bangui, the capital, and spread to other parts of the country. Consequently, the Emergency Relief Coordinator – in consultation with the Inter-Agency Standing Committee Principals – declared a system-wide Level 3 emergency on 11 December 2013. Recent efforts by various factions to consolidate control of their strongholds ahead of the rainy season have resulted in predatory violence, and the absence of law and order has raised new concerns for the plight of vulnerable populations, children and women.
2. As of 28 April 2014, an estimated 2.5 million of the country's 4.6 million people were said to be in need of assistance. The number of internally displaced people stood at 603,000 and a total of 1.9 million vulnerable people had been targeted by the Strategic Response Plan for humanitarian aid.¹
3. Against this background, humanitarian operations have been scaled up in C.A.R. including some high-level visits of key personalities into the country and several joint missions by UN Agencies, NGOs, and donors. Air travel has become vital and is now the sole means of accessing most humanitarian intervention areas due to poor infrastructure and insecurity associated with road travel. Therefore, WFP's United Nations Humanitarian Air Service (UNHAS) plays a crucial role in the overall humanitarian effort by enabling humanitarian staff to access fragile populations promptly.
4. UNHAS, which has been present in the country since 2006, has assumed an even more critical role to the humanitarian response than ever as it remains the only service that provides equal access to staff of UN agencies, NGOs and donor organizations. For the period January-April 2014, UNHAS C.A.R. monthly passenger loads increased to 1,642 from 1,051 recorded during the last quarter of 2013; an increase of 56 per cent.

JUSTIFICATION FOR THE REVISION

5. This budget revision is required for the following reasons:
 - a. Fleet Expansion: Since late December 2013, UNHAS has augmented its fleet at the request of the User Group Committee (UGC) with one Dash 8 aircraft to complement the two LET 410s that were initially catered for under the original budget. The Dash 8, which is a 37-seater aircraft, has been reconfigured into 28 seats to ensure more room for cargo transportation. This was necessary to ensure operational flexibility in performing combined passenger-cargo operations for user organizations. The aircraft also aims at boosting the capacity for evacuations and relocations of humanitarian staff, several of which have been performed since the introduction of the additional aircraft. Also, the added aircraft serves as a vital means through which humanitarian personnel can travel between C.A.R. and neighbouring Cameroon (Douala and Yaoundé). On numerous occasions, international flights have been disrupted due to security concerns in Bangui. Therefore, the UGC requested UNHAS to introduce regular bi-weekly flights between Bangui and Douala to ensure a reliable connection on international flights for humanitarian personnel on missions and other official travels through Douala. This fleet expansion is the main reason for the cost increase in this budget revision.
 - b. Increased Staff: In order to ensure efficient service delivery, additional staff have been catered for under the revised budget. These include dedicated staff required in Cameroon to

¹ OCHA C.A.R. Situation Report No 23 of 28 April 2014

facilitate flights and follow up on other operational requirements such as aircraft permits, ground handling arrangements and back-up fuel supplies.

- c. Back-up Aircraft: In view of the volatile security situation in C.A.R., it is imperative to ensure an uninterrupted air service to meet increased user demands. The revision therefore caters for the provision of a second medium range aircraft for a total period of 2 months. This will ensure ad-hoc contracting of a back-up aircraft to replace any of the aircraft in the regular fleet that may be withdrawn for scheduled maintenance. The back-up aircraft also serves as contingency for security evacuations should a large scale evacuation become necessary.
 - d. Other Operational Expenditures: The current operational context requires provision for other operational expenditures, which were unforeseen under the original budget, but are being incurred. These include aeronautical charges such as landing fees, overflight charges, parking fees, handling charges, etc. payable in Cameroon. Shortage of aviation fuel (Jet A1) has also been experienced. Therefore, the budget makes provision for the uplift of drummed fuel by cargo aircraft into Bangui and the onward transport of these fuel drums to deep field locations such as Paoua, Bria, and Kagabandoro. This will sustain UNHAS operations in support of life-saving humanitarian programmes and address security concerns. The budget revision also caters for the acquisition of one armored vehicle to ensure the safety of operations staff in their movement to and from the airport in Bangui, where several attacks have been reported.
6. The objectives of the project 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.
 7. 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: 1,000);
 - Tonnage of light cargo transported against planned quantities (target: 15 mt 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: 60);
 - Percentage medical and security evacuation requests addressed (target: 100 per cent).
 8. The new measurement framework being developed by WFP Aviation to capture UNHAS performance in all operations will be tested under the project during the period of the budget revision and incorporated into the standard report at the end its cycle.
 9. The project will be constantly reviewed and the specifics of its implementation tailored to changing realities on the ground and in line with the needs of the humanitarian community.

In the light of the above, this budget revision to cater for expanded air services in C.A.R., with a subsequent budget increase of US\$ 5,490,459 is recommended for approval by the Deputy Executive Director and COO.

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UNHAS Central African Republic Routes (as of 15 May 2014)

