


BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Chris Nikoi Regional Director	RBJ		

**Democratic Republic of the Congo (DRC) Special Operation 200789
BR No. 01**

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	24,466,432	24,357,782	48,824,214
DSC (US\$)	1,694,051	2,089,471	3,783,522
ISC (US\$)	1,831,234	1,851,308	3,682,541
Total WFP cost (US\$)	27,991,716	28,298,560	56,290,277

TYPE OF REVISION

Additional DSC
 Additional CD&A
 Extension in time
 Change in project orientation
 Other

NATURE OF REVISION

1. This first budget revision to Democratic Republic of the Congo (DRC) Special Operation 200789 ('Provision of Humanitarian Air Services in DRC') seeks to extend the operation by 12 months in order to ensure the continued provision of air transport services to the humanitarian community until 31 December 2016. This extension will increase the budget by US\$ 28,298,560, to a total of US\$ 56,290,277.



BACKGROUND

2. DRC has suffered decades of conflict, creating one of the world's longest running and most complex humanitarian crises. The country's population of approximately 77 million people remains vulnerable to shocks, protracted armed conflicts, displacement, land disputes, extreme poverty and epidemics that often turn into health emergencies. On 12 December 2013, the emergency was classified as 'Level 2' by the United Nations.
3. The United Nations Office for the Coordination of Humanitarian Affairs (OCHA) estimates that 7 million people are in need of humanitarian assistance in DRC¹. Of these, approximately 5 million are in areas affected by conflict. Approximately 2.5 million children under the age of 5 suffer from acute malnutrition². The security situation remains volatile, especially in eastern DRC, with heavy fighting inhibiting the humanitarian space. In September 2015, all humanitarian activities in the Kashebere environs (North Kivu Province) in the east of the country were suspended indefinitely. The complex humanitarian crisis remains precarious especially as the activities of armed groups continue to cause mass population displacement in several parts of the country.
4. Aid efforts have focused on responding to the effects of population displacement, providing protection and assistance in conflict affected areas, and addressing acute needs related to epidemics, malnutrition and natural disasters throughout the country. This has meant that humanitarian actors have had to travel into remote and conflict zones in order to reach the most vulnerable.
5. It is expected that a number of humanitarian organizations will continue activities throughout 2016. Given the considerable size of the country, the transport of relief workers and supplies by road is extremely challenging, very expensive and often risky. The humanitarian system has had to rely on the United Nations Humanitarian Air Service (UNHAS) to effectively and efficiently implement life-saving activities in past years.

IMPLEMENTATION TO DATE

6. Since 2008, UNHAS has been providing humanitarian access to vulnerable beneficiaries in hard-to-reach locations of the country. In 2015, the service operated six aircraft: five fixed wing and one helicopter. The operation improved travel across the country, facilitated the quick movement of humanitarian personnel, and enabled the timely delivery of urgently required relief cargo to some of the most remote regions for more than 200 organizations. In February 2015, the UNHAS Customer Care Offices, which were previously located in three aircraft bases, were merged to form one Customer Service Center located in Goma, the epicenter of humanitarian activities, to ensure centralized customer care.

JUSTIFICATION FOR THE REVISION

7. This budget revision to continue the provision of air services in order to facilitate humanitarian staff travel and the movement of urgently required relief cargo to various locations in DRC is deemed necessary due to the following factors:

¹ ACAPS, Global Emergency Overview, Snapshot 14-20 October 2015, p.8.

² ACAPS, Global Emergency Overview, Snapshot 14-20 October 2015, p.12.



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a. Continuous Need for Humanitarian Assistance

Humanitarian action will still be required in 2016. The level of humanitarian need in DRC is particularly high in the North Kivu, South Kivu, Katanga and Orientale Provinces, where food security and nutrition indicators are poorest. Due to indiscriminate violence, access to basic social services is limited. Climatic vagaries also contribute significantly to reduced harvests. High poverty levels and limited livelihood options compromise people's resilience, not only to acute shocks but also to chronic climatic and environmental challenges. It is estimated that 2015 food production was only 20 to 40 percent of normal levels, far below national consumption needs, presenting a considerable challenge for the most vulnerable people in 2016³. Furthermore, there are a number of ongoing localized crises. The eastern part of the country, in particular North and South Kivu Provinces, continues to be the scene of a long-standing conflict with regional and ethnic dynamics. The humanitarian system's ability to continue to reach beneficiaries efficiently will depend on UNHAS' ability to provide an uninterrupted service.

b. Increased Demand

Demand for UNHAS services has increased significantly following a shift in the mandate of the United Nations Organisation Stabilisation Mission in DRC (MONUSCO) which has resulted in fewer MONUSCO flights to some locations. A number of MONUSCO flights to various key humanitarian centres, including locations such as Mbandaka, Kindu, Kananga, Mbuji-Mayi, Gbadolite and Gemena, have been discontinued. Meanwhile, the security situation remains largely unstable and ongoing violence has resulted in further restrictions on movement especially in the conflict-affected regions of North Kivu, South Kivu, Katanga, and Orientale, where needs are greatest. UNHAS has conducted various needs assessments, including consultations with key Non-Governmental Organisations (NGOs) and the demand for air services to support the implementation and monitoring of humanitarian operations is expected to remain high.

c. Lack of Alternative Means of Transport

Years of conflict have compromised economic growth and infrastructural development. Vast distances, poor road networks and insecurity hamper access to beneficiaries and project implementation sites, impeding the smooth delivery of life-saving humanitarian assistance by any means other than air. The operational risk levels of national air carriers and other non-commercial air operators do not meet international aviation standards. Whilst efforts are underway to improve aviation safety in the country, this process will likely take some time. MONUSCO and ECHO Flight both offer humanitarian staff some air services but these are limited as their internal systems compel them to prioritize specific target groups. UNHAS is therefore the only air service available to all humanitarian actors, to help overcome the considerable logistical bottlenecks faced in DRC.

8. In 2016, the operational fleet will consist of six fixed wing aircraft (one EMB 145, one Beechcraft 1900, two DHC-8 and two C208B) and one Mi-8 helicopter. These assets will be positioned strategically in Kinshasa, Goma, Kalemie and other locations as required, and tasked appropriately to effectively respond to humanitarian needs. The EMB 145 is expected

³ Food and Agriculture Organization of the United Nations (FAO) Country Statistics.



to leave the operation at the end of June 2016 provided that reliable national air services become available on the Kinshasa – Goma – Kinshasa route.

9. In 2016, UNHAS will continue its active engagement in building partnerships. A Technical Service Agreement (TSA) with MONUSCO will be maintained. However, MONUSCO's support in providing flight following, ground handling, and fuel to UNHAS will be reduced to those parts of the country where MONUSCO is still present.
10. In line with WFP's Strategic Results Framework, the objectives of Special Operation 200789 in 2016 will remain as follows:
 - To provide NGOs, United Nations agencies, donor organizations and diplomatic missions in DRC with safe, effective and efficient access to beneficiaries and project sites;
 - To transport light cargo such as medical supplies, high energy foods, and information and communications technology (ICT) equipment; and
 - To provide adequate capacity for evacuations of humanitarian staff.
11. The operation's key performance indicators will include the following for the extended duration:
 - Number of Needs Assessments carried out (target: 4);
 - Number of passengers transported: (target: 23,400);⁴
 - Percentage of passenger bookings served (target: 95 percent);⁵
 - Amount of light cargo transported (target: 480 mt);
 - Number of organizations using the service (target: 250);
 - Number of destinations served (target: 40); and
 - Response to medical and security evacuations duly requested (target: 100 percent).
12. Specific implementation arrangements for this operation will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

RECOMMENDATION

13. In light of the above, this budget revision to extend DRC Special Operation 200789 by a period of twelve months, until 31 December 2016, with a subsequent budget increase of US\$ 28,298,560 is recommended for approval by the Chief of Staff, with the budget provided.

⁴ Due to an anticipated termination of the Jet aircraft service at the end of June 2016, targeted passenger figures are expected to reduce from 13,200 between January and June 2016 to 10,200 between July and December 2016.

⁵ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.



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Annex A

UNHAS DRC Routes (as of October 2015)

