

CHF Project submission form

Part A: Programme Summary	
<i>To be completed by the Participating UN Organisation or NGO</i>	
From: Housainou Taal Country Director, WFP CAR	Date of Submission: 04 January, 2013 Revised : 10 January 2013
Contact: Email: housainou.taal@wfp.org Phone: +236 70 17 82 78 Office: Mobile: +237 90 03 50 04	
Participating UN Organisation or NGO: World Food Programme (WFP)	
Programme ¹ Title: Provision of Humanitarian Air Services in Central African Republic	
Programme Code: CAF-13/CSS/56318/561	
Sector/Cluster: Logistics	
Objective: To provide efficient, safe and reliable humanitarian air transport services in CAR	
Beneficiaries: TOTAL: 47 UN agencies and NGOs	
Partners: n/a	
Project Duration: 12 months	
Total Programme Budget: 7,962,662	
CHF funds requested: \$ 300,000	
Amount and percentage of indirect costs requested: \$ 19,626 (7%)	
<p>Describe any efforts that have been made to secure follow-on funding after a possible CHF contribution:</p> <p>WFP has launched a new UNHAS project as of 1 January 2013 for 12 months and for a total budget of \$7,962,662. To fund this new project, WFP has requested 750,000 Euro from ECHO, and has been in touch with its traditional donors and presented its 2013 operational funding needs brief. In addition a press release was issued and an increase of the cost recovery scheme flat-rate to 300 USD per destination as of 1st December 2013 was introduced. This increase will generate nearly 20 % of the operational costs of the operations. <i>2012?</i></p> <p>UNHAS will continually provide updates on its funding needs to the potential donors during the duration of the project and whenever needs arise.</p>	

¹ The term "programme" is used for projects, programmes and joint programmes.

Narrative summary of programme

LIST

1. Background

The Central African Republic (CAR) is one of the poorest countries in the world, landlocked and with neighboring countries in crisis. Access to vulnerable populations is a chronic challenge due to armed conflict, banditry, and poor infrastructure.

The United Nations Humanitarian Air Service (WFP/UNHAS) has been present in CAR since October 2006 and provides safe, efficient and cost effective humanitarian air services. The lack of safe commercial air service operators in country, combined with the lack of adequate medical facilities and the extremely poor infrastructure in CAR and the sub-region necessitates the continuation of WFP/UNHAS operations in 2013.

Following recent attacks on several towns, rebels in CAR have reportedly halted their advance on the capital, Bangui, and agreed to start peace talks. Both Secretary-General Ban Ki-moon and the Security Council had condemned the attacks and called on the rebels to halt hostilities.

As a security precaution, UN international staff members and NGOs operating in CAR have been temporarily relocated outside the country (to Yaoundé), as well, as the UNHAS fleet of 2 LET 410 aircraft.

The Humanitarian Country Team requested UNHAS to facilitate some humanitarian assessment missions from Yaoundé to Bangui and into all other affected locations in CAR. And most of the organisations are planning to return to CAR and resume their activities as soon as the security situation permits.

UNHAS is planning to re-establish the fuel supplies in the remote locations (most of the fuel drums were looted and have to be replenished) and resume its regular schedule.

An estimated 98,892 people in the country are still affected by displacement, 51,679 of whom are internally displaced people (IDPs) and 47,213 are returnees (IDPs and refugees). An estimated 663,520 people are in need, including those living in a humanitarian emergency or a fragile situation and needing humanitarian aid and monitoring. After the recent rebels attacks it is expected that number of affected population has increased, however the damages still need to be assessed.

Humanitarian assistance to the vulnerable population in CAR will continue in 2013, and without UNHAS the humanitarian access will not be possible in the areas inaccessible by roads due to insecurity, poor infrastructure or impassable roads. .

2. Purpose of Proposed Programme

a) Outcome

1. Ensure humanitarian organizations (UN agencies, NGOs) and donor representatives have access to beneficiaries and project implementation sites through the provision of efficient air services;
2. to carry out medical and security evacuations for humanitarian workers; and
3. to respond in a fast, efficient and flexible manner to the air transport needs of the humanitarian community.

b) Indicator and target

1. Number of passengers transported against planned (target: 150 passengers per month);
2. Tonnage of food or non-food items transported (target: 1 mt per month);
3. Frequency of the Users Groups' meetings (target: 1 monthly)
4. The number of United Nations agencies and other humanitarian organizations utilizing the service and number of locations served. Currently over 40 agencies benefit from this service with access to more than 20 locations; and
5. Percentage of medical and security evacuations fulfilled (target: 100%)

c) Activities

- Assessment flights from Yaoundé to Bangui and into all other affected locations in CAR
- Re-establishment of fuel infrastructure in remote locations
- Gradual re-establishment of regular flight schedule in CAR

Financial summary of programme

Budget Item Do not change budget lines below	Amount (US\$)	Repartition	
		CHF	Others
1.1 Personnel (staff, consultants, travel and training)	1,158,340	46,710	1,111,630
1.2 Contracts	6,283,400	233,664	6,049,736
1.3 Other Direct Costs			
Sub-Total	7,441,740	280,374	7,161,366
2.0 Indirect Costs	520,922	19,626	501,296
TOTAL	7,962,662	300,000	7,662,662

* For more information on the above expenditure categories, see: [http://www.undg.org/archive_docs/8746-Harmonised Financial Reporting to Donors in JPs - Explanatory Note.doc](http://www.undg.org/archive_docs/8746-Harmonised_Financial_Reporting_to_Donors_in_JPs_-_Explanatory_Note.doc)

Part B: Technical Review

To be completed by the Cluster Lead

4. Evaluation of Proposal by the Cluster

The allocation was decided by the Humanitarian Country Team during the meeting held on 3 January in Yaoundé to enable a quick resuming of UNHAS operations in CAR after the suspension.

Part C: Administrative Review

To be completed by the Technical Unit (OCHA)

(a)	Does the programme documentation comply with format?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(b)	Is the Budget in compliance with required categories?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(c)	Is the Indirect Support Cost within the approved rate?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Part D: Humanitarian Coordinator's Decision
To be completed by the Technical Unit (OCHA)

5. Decision of the Humanitarian Coordinator

- Approved for a total budget of \$ 300,000
- Approved with modification/condition
- Deferred/returned with comments for further consideration
- Rejected

Comments/Justification:

This special allocation to UNHAS is decided by the Humanitarian Country Team led by the Humanitarian Coordinator to enable UNHAS to resume their operations in CAR in order to provide air services for rapid assessments in areas controlled by the Seleka coalition



Kaarina IMMONEN

Humanitarian Coordinator CAR

[Redacted signature area]

Signature

25.01.2013

Date

Part E: Administrative Agent Review
To be completed by the Administrative Agent (UNDP)

6. Action taken by the Administrative Agent:

- Programme consistent with provisions of the CHF-CAR Memorandum of Understanding and Standard Administrative Arrangements with donors.

Administrative Agent:
[Name and title]

[Redacted signature]

Signature

Date

Part F: Managing Agent Review (for NGO projects only)
To be completed by the Managing Agent (UNDP CAR)

7. Action taken by the Managing Agent:

- Programme consistent with the Managing Agent Partnership's Agreement for the CHF-CAR.

Managing Agent:
[Name and title]

Signature

Date

Attachment No. 1:

CHF Project Work Plan

Expected outcomes	Indicators	Planned Activities	Timeframe (quarter)				Responsible Party ²	Planned Budget		
			Q1	Q2	Q3	Q4		Source of Funds ³	Budget Description ⁴	Amount ⁵
Uninterrupted humanitarian access to and inside CAR during the security crisis	Approximately 150 passengers (humanitarian actors) monthly;	Assessment flights from Yaoundé to Bangui and into all other affected locations in CAR	X				WFP	CHF	Air operations components and support personnel	280,374
		Re-establishment of fuel infrastructure in remote locations	X				WFP			
		Gradual Re-establishment of regular flight schedule	X				WFP	CHF		
Sub-total:										280,374
Indirect costs (7% administrative costs):										19,626
Total:										300,000

² The responsible party is usually the organisation submitting a project to the CHF unless other organisations are involved in the implementation of specific project activities.

³ You may include funding sources other than the CHF but please make sure that CHF funding is clearly marked and that it matches the amount indicated on your project submission.

⁴ Budget description refers to broad categories like staff costs, logistics, transport, etc.

⁵ If there are funding sources included, the amount financed by the CHF needs to be clearly separated.

Attachment No. 2:

Detailed Budget

Budget Item Do not change budget lines below	Total Amount (US\$)	Repartition	
		CHF	Other donors (to be indicated)
1.1 Personnel (staff, consultants, travel and training)	1,158,340	46,710	1,111,630
a) 1 P3 air transport officers for 2 months (\$18,355 per month x 2 months)		36,710	
b) 2 Air movement and 1 booking assistants Local (\$1000 per month x 2 months x 3 staff)		6,000	
c) 2 handlers and 2 drivers (\$500 per month x 2 months x 4 people)		4,000	
1.2 Contracts (please itemize below; add rows if necessary)	6,283,400	233,664	6,049,736
a) 1 Let 410 for 1.5 months (\$1600 per hour x 80 hours x 1.5 months). Fuel costs will be covered by other donors		192,000	
b) Crew costs for 1.5 months		30,000	
c) Air Safety 4.5%		8,640	
d) Navigation and other airport charges		3,024	
Sub-Total	7,441,740	280,374	7,161,366
2.0 Indirect Costs	520,922	19,626	501,296
Total Project Budget	7,962,662	300,000	7,662,662