



WFP – Democratic Republic of Congo (DRC) Country Strategic Plan (2021-2024) Proposal to the Government of Belgium

Country:	The Democratic Republic of the Congo
Project Title:	Country Strategic Plan (2021-2024)
Funding Requirement:	EUR 1,000,000
Project sites	Nationwide DRC Congo
Project Duration:	12 months
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1. Description of the context

The Democratic Republic of Congo (DRC) is a country of contrasts and opportunities, with impressive human and natural potential. However, this country with great potential for socio-economic development is still ranked 179 out of 191 on the Human Development Index, and for more than two decades has faced one of the most complex and severe humanitarian crises in the world, particularly in the east of the country. The security situation in the eastern Democratic Republic of the Congo (DRC) has continued to deteriorate with the intensification of fighting between the March 23 Movement (M23) armed group and the Congolese armed forces, the persistent activism of other armed groups such as CODECO and Zaire in the Ituri province or the Allied Democratic Forces (ADF) and the Mai-Mai in the North Kivu province, and inter-community conflicts such as in the Tanganyika province. Consequently, DRC is facing one of the most complex and protracted humanitarian crises in the world, marked by mass displacement (5.7 million internally displaced persons (IDPs)), critical needs in life-saving services (10 million people targeted for humanitarian assistance in 2023 out of 26.4 million in need), and severe human rights violations and protection risks such as discrimination, gender-based violence, violations of property rights, theft, looting, extortion of property, forced family separation, and attacks against civilians. In addition, the country currently hosts more than 500,000 refugees from neighbouring countries.¹

¹ [Humanitarian Response Plan 2023 – DRC – OCHA](#)

The intensification of the M23 crisis in late 2022-early 2023 has caused large-scale population displacement and acutely growing humanitarian needs. According to the Displacement Tracking Matrix (DTM)'s third crisis analysis evaluation published on 23 March 2023, over 904,829 IDPs, of whom 60% are women and 11% are children under five years old, were forced to flee areas affected by the fighting, compared to 180,000 people in November 2022.²

The situation has been exacerbated by inflation, epidemics and natural disasters, including the floods in May 2023 in the Kahele territory in South Kivu that killed more than 470 people and left thousands missing.

In the health sector, the recurrence of outbreaks demands continuous efforts to strengthen preparedness and strengthening of the health system towards effective risk reduction, early detection at the facility and community level, and case management with a focus on migrants, host communities, mobile populations, including displaced people, and other crisis-affected populations. 33 health zones in five provinces (North Kivu, South Kivu, Tanganyika, Haut-Katanga and Haut Lomami) were affected by cholera at the beginning of 2023. January 2023 saw a 15% increase in cases compared to January 2022 and a 76% increase compared to January 2021.³

The UN Peacekeeping and stabilisation mission in the DRC (MONUSCO) has withdrawn from the Kasai provinces as well as the Tanganyika province. The contexts in these provinces are, however, still very fragile. A number of concerns are expressed among humanitarian actors around protection as well as access. In parallel, the anti-MONUSCO messages, expressed especially on social media, have led to violent manifestations in North Kivu and South Kivu related to the mission's incapacity to protect civilians but possibly also to several personal, political and financial interests related to the provincial dynamics and in the view of the foreseen presidential and legislative elections of December 2023. In line with the so called Nairobi process of the East African Community (EAC), a regional force is foreseen and is currently being partly deployed in Eastern DRC as agreed among the member states of the EAC.

Elections are scheduled for December 2023 (Presidential and the Parliament) however it remains to be seen whether the elections calendar will hold. Any changes with regard to this announced calendar may lead to disputes and instability.⁴

In light of these constraints, the Humanitarian Response Plan (HRP) 2023-2024 response strategy focuses on population movements, food insecurity, malnutrition, epidemics and protection incidents. It aims to address vital needs and integrity while reducing vulnerability and improving living conditions for those receiving emergency assistance. The HRP is prioritised through an intersectoral severity analysis and convergence and is based on the capacity to ensure that the most severe needs are met.

2. Needs analysis

Humanitarian access to populations in need and access to basic social services also remain essential. However, the DRC faces very high humanitarian access constraints, scoring 4/5 in ACAPS Humanitarian Access Index. In 2022 at least 860,000 people were deprived of vital assistance at some point, sometimes for long periods. Security incidents and targeted attacks against humanitarian workers in the DRC pose a major challenge to humanitarian access. In 2022, there were some 293 security incidents directly affecting humanitarian workers

² [IOM Global Crisis Response Platform - DRC Crisis Response Plan 2023](#)

³ [WHO - Emergencies - Cholera - DRC](#)

⁴ [SIDA - DRC Humanitarian Crisis Analysis 2023](#)

and assets, compared to 292 incidents in 2021. Nine humanitarian workers were killed, 21 were abducted and 23 were injured in 2022. In January 2023 alone, 30 security incidents involving humanitarian actors were reported. The threat of kidnapping of humanitarian workers, localized conflicts and insecurity along multiple routes are among the most critical constraints affecting humanitarian operations. At the same time, administrative constraints and poor road infrastructure continue to be major obstacles to access.⁵

The humanitarian operating environment can be defined as “the operational environment in which humanitarian stakeholders have a need on the ground to have full access to victims, to be capable of distributing aid and of offering protection without endangering the safety and security of humanitarian workers”.⁶ This fundamental approach to the humanitarian operating environment is focused on “the capacity of humanitarian workers to access populations” affected by the crisis.

The WFP-DRC Country Strategic Plan (2021-2024) addresses this logistical access difficulty by providing a dependable aviation service - the United Nations Humanitarian Air Service (UNHAS) to enable a prompt and efficient humanitarian response. UNHAS services directly contribute to safe, reliable and cost-effective air access by providing passenger flights, light cargo transport, and medical and security evacuation capacity to the wider humanitarian and development community.⁷ It is projected that the demand for UNHAS services in 2023 will remain roughly the same as in 2022 to support the implementation and monitoring of projects in the country.

There are four international airports in the DRC: Kinshasa-Ndjili (the largest in the country), Kisangani, Goma and Lubumbashi. Gbadolite requires special CAA pre-approval for international flights. Infrastructure and equipment are rudimentary but meet international standards, except in the case of Gbadolite, where there is no infrastructure, equipment, or technology for effective and efficient management of international cargo, no capacity to maintain the cold chain, and little or no handling equipment. In addition, the DRC has 17 registered national airports and 31 airstrips, although a total of 191 airports have been identified with secondary inland runways. However, only a limited number are suitable for the aircraft commonly used for humanitarian transport. Heavy rains and a lack of monitoring and regular maintenance contribute to the rapid deterioration of this airport infrastructure. The Logistics Cluster has laid out the logistic needs of the humanitarian actors in DRC, including but not limited to the maintenance of the United Nations humanitarian air service (UNHAS) as air transport remains the only way to ensure an effective humanitarian response in landlocked areas not accessible to land and lake transport, particularly in the east and north-west of the DRC.⁸ UNHAS currently serves 42 destinations throughout the country on a regular basis and 20 on an ad hoc basis.

The local aviation sector in the DRC remains fragile because local commercial airlines do not meet minimum international safety standards. Only Congo Airways is approved by the United Nations Department of Safety and Security (UNDSS). Another airline (CAA) is used on an occasional basis, requiring case-by-case risk assessments by UN agencies, other humanitarian groups and donors. There is also a lack of confidence in their reliability, as all local airlines in the DRC are on the European Union blacklist.⁹ In addition, some UNHAS DRC locations, particularly those in remote areas, are not economically viable for commercial operators.

⁵ [Humanitarian Response Plan 2023 – DRC – OCHA](#)

⁶ [ECHO. n.d. Humanitarian Principles.](#)

⁷ [WFP. n.d. Democratic Republic of the Congo Country Strategic Plan \(2021–2024\).](#)

⁸ [RDC - Analyse des Lacunes et Besoins \(ALB\), Transport aérien et aéroports](#)

⁹ https://transport.ec.europa.eu/system/files/2023-06/air-safety-list-2023-06-07_en.pdf

Alongside UNHAS, the United Nations Organization Stabilization Mission in the DRC (MONUSCO), and the International Committee of the Red Cross (ICRC)/Médecins Sans Frontières (MSF), provide some air services. However, these air services are limited, and priority is given to specific target groups. MONUSCO has a large fleet of aircraft, but only for military and political missions. The ICRC charters two aircraft for direct support of ICRC and MSF projects only.

UNHAS has a fleet of nine aircraft operating in the DRC, including two funded by the European Union (EU) and fully managed by WFP/UNHAS since May 2020.¹⁰ The European Union Humanitarian Aid Flight (EUHAF) fleet currently consists of one MI-8 helicopter based in Goma and one Caravan C208 aircraft based in Kalemie. The other seven UNHAS aircraft are strategically located in Kinshasa, Kananga, Goma, Bunia and Kalemie to respond effectively to regular needs and emergencies/evacuations. The choice of destinations is made according to confirmed humanitarian air transport needs, which are filtered through a new support group under UNOCHA, "Pole de Soutien", to provide flexible, safe and reliable humanitarian air transport solutions that are well coordinated with other humanitarian air services to avoid competition or substitution of local commercial air services. The composition of the aircraft fleet is regularly reviewed to ensure that it reflects the most efficient way to provide a service and meet UNHAS objectives. During the latest meeting of the UNHAS Steering Committee (SC) on Friday, June 16, members endorsed the decision to deploy a second aircraft to Kinshasa in order to increase adaptability and flexibility in responding to humanitarian needs, make the service more reliable and strengthen the link between the west and east of the country. The aircraft will be deployed upon completion of the bidding process and contractual formalities.

In April 2023, UNHAS introduced a fleet of orange-painted helicopters to improve the safety of operations in the restive eastern DRC. The helicopters, alongside other safety measures such as ongoing access negotiations and community-engagement initiatives, underscore the commitment of WFP and its partners in ensuring the well-being of aid workers and the successful delivery of life-saving assistance.

3. Rationale and linkages

As the humanitarian crisis in the DRC persists, the need for effective and efficient delivery of aid has become more critical than ever. Despite the immense challenges, UNHAS has provided a vital lifeline to remote and hard-to-reach areas, enabling the delivery of essential supplies, equipment, and personnel. It facilitates partners' humanitarian response and improves the quality of humanitarian operations by enabling access to cut-off areas and providing lifesaving medical and security evacuations, allowing more frequent monitoring and evaluation missions.

UNHAS seeks to accommodate all passengers and light humanitarian cargo requests. Based on an established priority system to support emergency services and priority needs. The first priority for the use of the air service is always given to cases of medical evacuation and security relocation along with cargo and personnel required for the aircraft's safety and operation. The second priority is given to Inter-Agency Assessments and Response Missions and the third priority is for all regular passengers and light humanitarian cargo transport on a "first-come, first-served basis".

¹⁰ In February 2020, WFP signed an indirect management delegation agreement with the Directorate-General for European Civil Protection and Humanitarian Aid Operations (DG ECHO) for a project entitled "Provision of Air Service in Support of DG ECHO-funded and other humanitarian aid projects in the Democratic Republic of the Congo, Mali and Kenya"

In 2022, UNHAS sustained humanitarian corridors, serving 43 regular and 28 ad-hoc destinations, and providing services to 210 organizations. It carried 40,300 people and 520 metric tonnes of light essential cargo. Most passengers were from international and national NGOs (59 percent) and UN organizations (34 percent) whilst the remainder 7 percent were Red Cross staff, donors and diplomats. Survey results showed that 93 percent of users were satisfied overall with the service, and 90 percent of users are satisfied with the access that UNHAS provides across DRC.

Due to funding constraints and to enhance cost effectiveness, as of February 2022, the operation reconfigured its fleet and revised its flight schedule to refocus its coverage, in coordination with UNHAS users and donors. UNHAS was forced to reduce its fleet from nine to six aircraft, removing destinations in the Kasai province and between Kinshasa and Goma. However, reducing the number of destinations served and the inability to meet users' ad hoc demands limited humanitarian operations. After repeated requests from the humanitarian community, numerous discussions and negotiations, and thanks to additional contributions from new donors (such as Belgium) that helped reduce the budget gap, the UNHAS Steering Committee agreed in October 2022 to resume flights within the Grand Kasai region to allow humanitarian and development actors access to their project sites.

The resumption of UNHAS flights in the Kasais and Sakuru provinces in December 2022 was a relief for both staff and beneficiaries, allowing for quicker and safer deployment to the field. Previously, travel involved long and dangerous road trips due to poor road conditions and unreliable commercial flights. Some agencies, such as UNICEF and UNHCR, have said that the return of the aircraft to Kananga has enabled regular monitoring of their projects and made it easier and safer for donors to visit implementation sites.

Major challenges faced by UNHAS DRC in this period included a high number of days of aircraft unserviceability causing UNHAS to incur in additional costs to cover the gap, a higher rate of flight cancellations due to adverse weather conditions, flight restrictions in North Kivu due to insecurity and tighter mitigating measures, unidentified militants firing at the WFP managed EUHAF helicopter while flying from Walikale to Goma on February 24, and recurring fuel shortages in different locations.

Fuel shortages (Jet A-1) persisted at several locations, particularly affecting operations in Mbandaka, Beni and Kananga, causing disruptions to the regular flight schedule. Flights within the Grand Kasais (Kananga-Tshikapa, Mbuji-Mayi, Kole and Lodja) were suspended on several occasions due to fuel shortages, and flights to/from Kananga to/from Kinshasa and Goma, served by the Kinshasa-based Q400, were cancelled on several occasions due to the impossibility of refuelling at Kananga. UNHAS mitigated the problem by chartering MONUSCO aircraft whenever possible to fly only the Kinshasa-Kananga route, while UNHAS aircraft would fly the Kinshasa-Goma route. Currently, a new contract has been signed with another fuel supplier, who is said to have a better logistical system for replenishing fuel stocks. They will start supplying fuel to UNHAS in Kananga in August, once the contractual formalities have been completed.

The recent intensification of the offensive by the rebel group known as M23 has severely disrupted air access to the west and northwest of Goma. On February 24, unidentified attackers fired at the helicopter chartered by the EU Humanitarian Air Service and managed by WFP/UNHAS. A total of thirteen people were on board, and although they landed safely, this was a serious incident. As a result, UNHAS was forced to further expand the avoidance area. Additional mitigation measures were also implemented, including raising the minimum

safety altitude to 3,300 feet, reassessing aviation risk management and reclassifying helicopter flights as medium level, repainting the helicopters orange, and revising the helicopter flight schedule to take advantage of statistically better morning weather conditions.

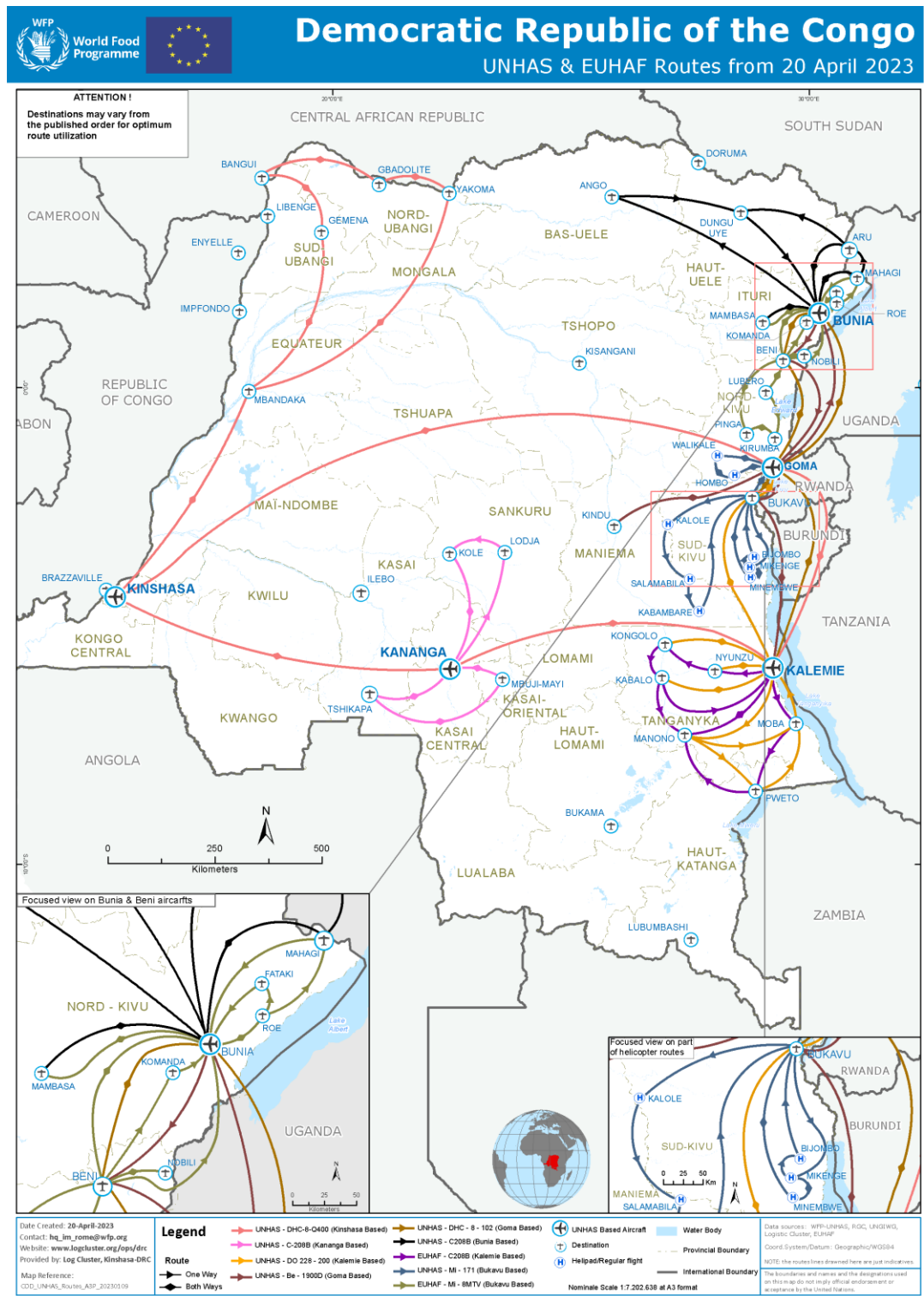


Figure 1: UNHAS Route Map 2023

The performance target for 2023 is to transport 40,000 passengers and 500 metric tons of light cargo to 45 regular and 25 ad hoc destinations for at least 210 organizations. Despite the challenges, UNHAS has so far provided services to 181 organizations, transporting 21,984 passengers and 350MT of light cargo this year (1 January - 30 July 2023). In addition, UNHAS has conducted 134 medical evacuations and 16 security evacuations.

Outside the regular flights included in the weekly flight schedule, UNHAS supported the humanitarian community through the arrangements of 58 special flights on a full cost recovery basis, according to the needs of various organizations, such as Acted, MSF, UNHCR, the World Bank, FAO, FCDO, GIZ, the Swedish Embassy, Village Reach, WFP, and the Mitchell Group.

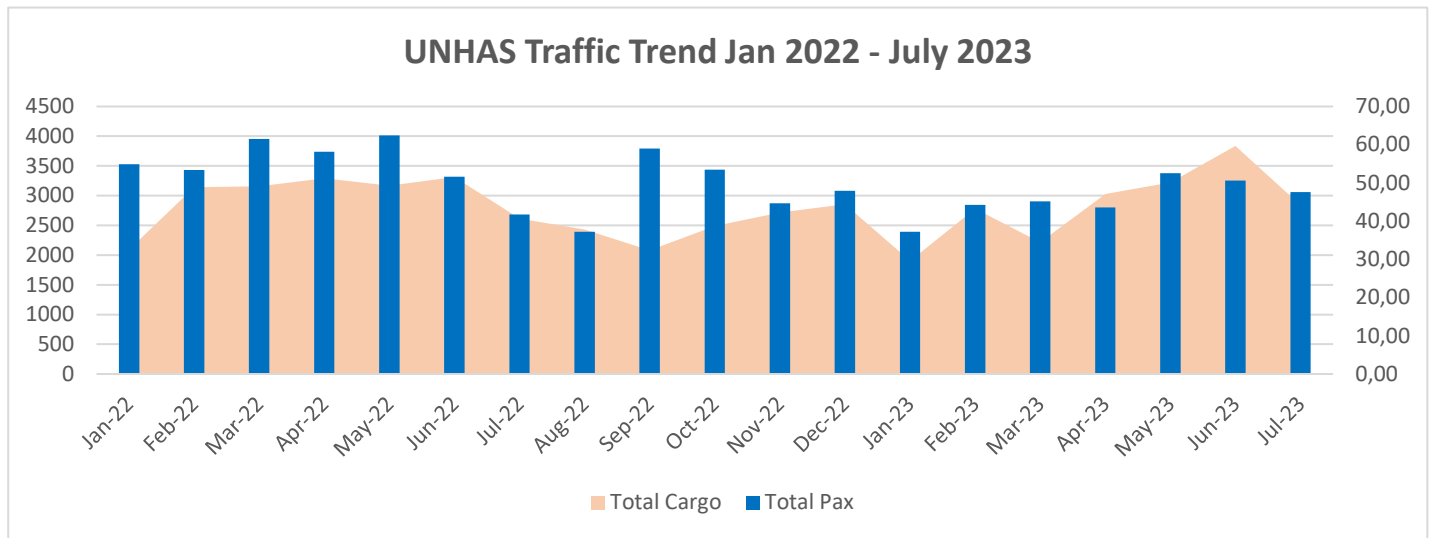


Figure 2: UNHAS TRAFFIC TREND

WFP/UNHAS has a Technical Service Agreement (TSA) with MONUSCO, which enables UNHAS to benefit from handling, fuel, security and safety services provided by MONUSCO in some of the airports where it operates.

The long-standing technical service agreement with UNHCR for the arrangement of bi-weekly flights to the Équateur, Nord and Sub Ubangi provinces in DRC, Bangui (RCA) as well as some location in the Republic of Congo, was terminated as of 1st January 2023. In consequence, UNHAS is currently only serving Mbandaka, Gbadolite, Gemena, Yakoma and Bangui once a week. Nevertheless, in 2023 UNHAS carried to these destinations over 1,900 passengers from 52 organizations.

WFP Aviation's investment in shared learning and knowledge sharing with downstream partners increases the effectiveness of partnerships and builds long-term trust between WFP Aviation and its partners. In this sense, UNHAS organizes regional safety campaigns with the participation of representatives of the DRC Civil Aviation Authority (CAA). During these events, UNHAS air operators from different African regions/countries also experience direct contact with experts and the most updated aviation technical information.

UNHAS DRC also coordinates with other aviation partners (MONUSCO, EUHAF, ICRC/MSF) to ensure complementarity in order to avoid duplication of services and to monitor the weekly flight schedule of the national airlines so as not to fly on the same days on the shared routes. This provides better value for money for the broader humanitarian response.

UNHAS operations in the DRC cannot be overstated. Without UNHAS, humanitarian efforts in the DRC would be severely compromised. By providing reliable and safe air transport, UNHAS is able to bring assistance to some of the most remote and inaccessible parts of the country, where the need is greatest. Additional funding

for UNHAS in the DRC is essential at this stage to ensure the continued provision of life-saving assistance to those who need it most.

Although UNHAS's work has been critical, securing funding to sustain and expand its operations has been a significant challenge. UNHAS has been reliant on voluntary contributions received from donors (representing approximately 75% of the resources), and the remaining collected from partial cost recovery from nominal fees paid by passengers.

If no further contributions are received, UNHAS would be forced to cease operations as of January 19, 2024, taking into account the projected cost recovery to be raised in the coming months. The €1 million support from Belgium will allow operations to continue for approximately 10 more days.

4. Programme and coordination

Eligibility to use the UNHAS service is determined by UNOCHA. The service is open to humanitarian organizations engaged in humanitarian and/or development activities. This includes NGOs, UN agencies, representatives of embassies or donor communities, and others.

The interests of the humanitarian community are represented through the Steering Committee, which serves as the governing body and provides strategic and policy guidance, and the User Group Committee, which represents all registered UNHAS user organizations and is the primary forum for expressing their needs and priorities for air movement.

The User Organizations' demands altogether affect decisions regarding routes and destinations to be served. The decision-making process follows a consultative approach through the User Groups and Steering Committee's meetings. In addition to stakeholder consultations, surveys are launched twice a year on customer satisfaction and access provision to receive feedback from a wider audience and improve our service. The most recent survey conducted in June 2023 obtained an overall rating score of 95 percent for the Passenger Satisfaction Survey and 92 percent for the Access Provision Survey. These surveys allow UNHAS to assess service provision and user satisfaction, as well as identify new access needs and determine if additional frequencies are required on existing routes.

UNHAS also receives new route requests through OCHA based on emerging crises and their humanitarian response plans. UNHAS analyzes the feasibility of these routes together with operational requirements. One example was the introduction of helicopter flights to Roe in the territory of Djugu, Ituri, where armed clashes resulting in the killing of civilians have caused massive and repeated forced displacement of hundreds of thousands of people. Currently, approximately 39 percent of Ituri's formal population is displaced. Humanitarians have been able to safely reach IDPs in the Roe campsite, 80 km from Bunia, which hosts over 70,000 people. The intensification of the armed conflict has made roads in Ituri unsafe. More than 600 people have been killed by armed groups in the past three months, with CODECO, the Zairean militia, and the ADF being the main perpetrators of these atrocities. In April, attackers from the Cooperation for the Development of Congo (CODECO) group ambushed and looted 30 tons of food from a WFP-contracted truck, which they then burned, while it was on its way to deliver humanitarian aid to IDPs living in the Roe IDP site. Another example of UNHAS' response to the ever-changing conditions in the DRC, could be the recent closure of the Bukavu airstrip for rehabilitation works since 6 June. UNHAS ensured the continuity of its air service from Goma airport to South Kivu (hauts-plateaux), Uvira and Baraka upon request.

UNHAS seeks to create and strengthen partnerships with aviation authorities in DRC through Infrastructure rehabilitation works and Capacity building. UNHAS operates in some of the most remote areas in the region with airfields that are dilapidated and do not always have equipment. In coordination with Regie des Voies Aeriennes (RVA), WFP Engineering and the local provincial authorities, in 2022 UNHAS completed the rehabilitation of Mahagi, Libenge and Mambasa airports. The works in Moba airstrip also started at the end of 2022 and will be finished in 2023. Improving runways conditions mitigates risks for the safety of operations and supports the national aviation industry, opening locations where commercial operators and government presence is minimal.

5. Monitoring and evaluation

The management of flight reservations, financial aspects, and operational reporting, are done through TakeFlite, an application that allows online booking for clients, while the software Performance Management Tool (PMT), developed by WFP Aviation Services, extracts the data from Take flite to create analytical charts that enable an automatic visualization of user trend, to take appropriate actions to improve the operational performance and maximize the efficiency of UNHAS fleet. Currently, UNHAS is in the process of migrating the booking process to the Humanitarian Booking Hub (HBH) platform, which will soon replace the TakeFlite booking platform. Training sessions on the use of the HBH have been conducted since June 2023 for users booking focal points in various locations.

The Performance Management Tool provides an “Operational Metrics” combined chart, which depicts the Operational Cost per Passenger Kilometer (OCPK), the Load Factor, and the Cost per Available Seat Kilometer (CASK). These operational metrics can be obtained for any determined period for all UNHAS fleet as a whole or a particular contracted aircraft. Since UNHAS transports not only passengers but also cargo, the efficiency of a flight is calculated based on the total payload transported and not the number of seats occupied. To calculate the load factor of each booking, the PMT first calculates the load factor of each sortie. This is done by simply dividing the number of passengers and cargo on board, by the number of seats installed (contracted) on the aircraft. This is an estimation since it is impossible to know if there was a restricted payload for any specific flight due to operational reasons (such as high temperatures, having to tanker fuel, weather conditions, or short runways). Once the load factor is calculated for each sortie, the load factor is calculated for the entire route by taking a weighted average (using sortie length as weight factor). This route-based load factor is then assigned to each booking served on that route.

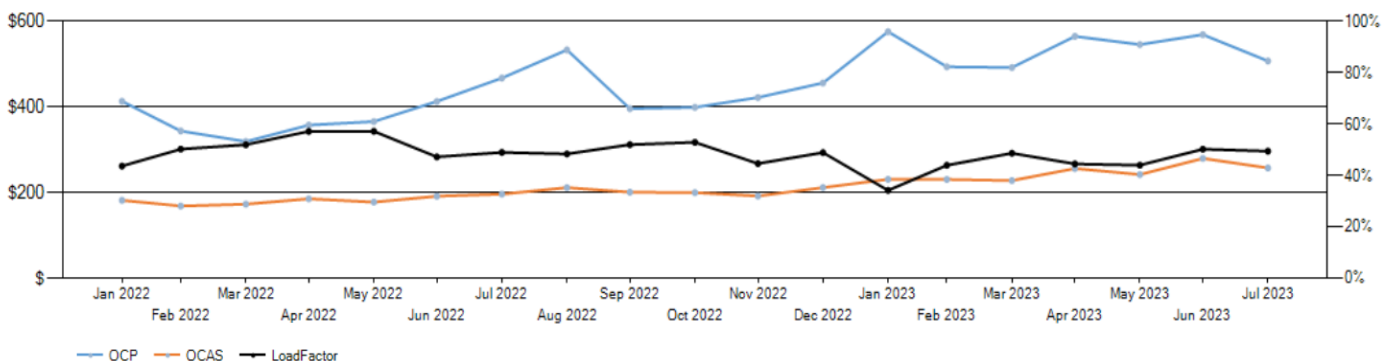


Figure 3: UNHAS Performance Extracted from the PMT Tool Managed by the Quality Assurance Unit.

UNHAS DRC also monitors the occupancy rate of each aircraft manually, having dedicated staff that each month calculates the payload transported per sortie (taking into account passengers and cargo) for each aircraft, and compares it with the estimated maximum payload available, to determine the percentage of

occupancy rate per flight. Considering the charts extracted from PMT in addition to the manual reports, UNHAS regularly evaluates the routes being served to determine if they are being cost-efficient. However, there are special circumstances in which even though the payload transported is low, the high cost of the flight is justified by the importance and effectiveness of the mission (e.g. outbreaks response flights, medical and security evacuations, etc.).

6. Reporting and visibility

WFP publishes the Annual Corporate Report (ACR) at the beginning of every year. The ACR is the principle means through which WFP informs donors how resources for given projects were obtained, utilized and accounted for during the preceding year. The 2022 ACR is available at: <https://www.wfp.org/publications/annual-country-reports-democratic-republic-congo>

WFP also disseminates monthly country briefs, external situation reports and external dashboards that showcase achievements, improvements, challenges and needs related to WFP's work. WFP is committed to pursuing its donor visibility strategy to acknowledge the contribution and thank the people of Belgium for their generosity. Belgium's logo will therefore be placed on all visibility materials as appropriate, including posters, banners, and leaflets, along with other donors. Belgium will also receive due recognition on WFP social media channels.

In addition, UNHAS displays donor posters on board the fleet and at airport check-in counters. Factsheets are regularly updated and placed in the seat pockets of the aircraft, recognizing donors who contribute to the operation. UNHAS also provides a regular operational overview and financial update to the Steering Committee (SC), to which a representative of the Belgian Embassy is invited.

7. Budget

The UNHAS budget follows the WFP budgeting framework and is prepared during the planning phase of the Country Strategic Plan which runs for 2-5 years. The implemented budget is routinely monitored through a monthly review of actual consumption and expected contributions, monitoring visits, and the provision of a sustainability report to track funding gaps. UNHAS shares financial reports as inputs for the annual country reports, as well as during the quarterly Steering Committee meetings. The WFP Business Unit has standardized the financial reporting format for all Country Offices to ensure that relevant and accurate information is shared with our donors.

UNHAS DRC's operational budget for this year is approved at USD 36.7 million, including USD 2m provision for an additional Jet in Kinshasa. However, based on actual expenditure trends in the first six months and projections for the remaining six months, the total expenditure for 2023 was expected to be USD 34.7 million before the provision for additional Jet that was added in the mid-year revision.

Donor contributions for the year amount to \$13.2 million, while cost recovery generated adds \$4.8 million. With a carryover of \$13.1 million from 2023, total resources available up to June 30, 2023, are \$31.2 million. This will cover operations until November 27, 2023.

With the €1 million support from Belgium, the combined resources are expected to extend the project's sustainability by 10 days.

The operation is projected to have a shortfall of \$5.7 million to cover the first quarter of 2024 requirements, considering the forecasted cost recovery up to February 2024.

Below is the 2023 budget overview.

2023 Budget	\$ 36,719,215
Estimated Expenditure as of 30 June 2023 (Actuals plus forecasted Jan – Dec 2023)	\$ (34,699,240)
Carryover from 2022	\$ 13,138,389
Donor contributions (as of 30 June 2023)	\$ 13,232,438
Actual Cost Recovery Jan-June 2023	\$ 4,781,500
Cost recovery forecasted for July - Nov 2022	\$ 4,618,500
Projected unspent balance as of 31 Dec 2023	\$ 1,071,587
Sustainability date without forecasted cost recovery	27-November-23
Sustainability date with forecasted cost recovery	19-January-24
FY 2024	
1st quarter 2024 requirements (Jan-Mar 2024)	\$ (9,179,804)
Cost recovery forecast Dec 2024 - Feb 2024	\$ 2,400,000
Projected available balance beyond Mar 2024	\$ (5,708,216)

PROPOSAL BUDGET BREAKDOWN FOR EURO 1 M FORECASTED CONTRIBUTION FROM BELGIUM

Activity Costs Summary	USD	EURO
Transfer	916,075	826,300
Implementation Costs	70,171	63,295
Direct Operating Costs (DOC)	986,247	889,595
Direct Support Costs (DSC)	54,737	49,373
Total Direct Costs	1,040,984	938,967
Indirect Support Cost (ISC)	67,664	61,033
Grant Total Activity Costs	1,108,647	1,000,000