



World Food Programme

BUDGET REVISION OF SO FOR APPROVAL BY THE EXECUTIVE DIRECTOR

6) To:	Division	Room	Approval and Date
Ms. Ertharin Cousin <input type="checkbox"/> Executive Director <input type="checkbox"/> OiC	OED	6G30	
5) Released for Approval:	Division	Room	Signature and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Barbara Noseworthy Assistant Executive Director a.i.	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	
Denise Brown Regional Director	RBD		

OMD Regional Special Operation 200773 “Logistics Common Services for the Humanitarian Community’s Response to the Ebola Virus Disease Outbreak in West Africa” BR 2

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$178.5 million	US\$93.6 million	US\$272.1 million

TYPE OF REVISION

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

NATURE OF REVISION:

Budget Revision (BR) 2 to Special Operation 200773 seeks a seven-month extension in time from 31 May 2015 to 31 December 2015, and an increase in budget requirements of US\$93.6 million to allow WFP to adjust its operational priorities and continue providing key logistics services to actors at the forefront of the fight against Ebola. The BR will ensure strategic alignment with UNMEER’s operational plans, and critically, with those plans of leading health partners, such as WHO, and Governments.

Cost (United States dollars)	
Capacity Development & Augmentation	69,312,396
Direct Support Costs	18,175,454
ISC	6,124,150
Total cost to WFP	93,612,000

In addition, the funding gap of \$23.9 million, carried over from BR1, still remains to be resourced in order to fulfill operational requirements.

JUSTIFICATION FOR THE REVISION:

1. From January 2015, WHO began to report a decrease in the number of Ebola Virus Disease (EVD) cases in some areas of Guinea, Liberia, and Sierra Leone. However, transmission of the virus continues in Guinea and Sierra Leone, requiring ongoing vigilance.
2. To address the continued transmission of the EVD, efforts have gradually moved from rapidly building infrastructure to focusing on the effective implementation of community engagement, case finding, case management, and safe burials, which requires a shift in strategy to a district-by-district approach.
3. A major factor of WFP's need to adapt its operational priorities is UNMEER's plan to phase out across the region by the end of September 2015. WFP is working with UNMEER to establish the services and support that will be handed over to WFP and the new activities to be provided by WFP for partners. The transfer of air assets is scheduled for April 2015.
4. Against this backdrop, WFP has refocused and adapted its operational priorities. Accordingly, BR2 will focus on the following four pillars:
 - Adjusting to the phasing out of UNMEER and the transfer of additional operational responsibilities to WFP, including increased IT and UNHAS services for partners;
 - Exceptional augmentation of financial, administrative, IT, and procurement capacities in support of WHO and other health partners in Guinea, Liberia and Sierra Leone;
 - Prepositioning of food and non-food items and reinforcement of logistics and telecommunications infrastructure in preparation for the rainy season; and
 - Development and consultation of a transition strategy for the scaling down of common services support to partners.
5. Specifically, under BR 2, WFP will continue to provide the following common logistics services, in support of UNMEER's operational plans and WHO's refined health response strategy and other humanitarian efforts towards the response:
 - a. Facilitate the augmentation of logistics and operational support infrastructure to support health partners in quickly accessing remote areas for community engagement efforts, supporting the increased ability of contact tracers and transporters of lab-samples to effectively reach their destinations;



World Food Programme

- b. Provide the transportation of materials and equipment for the supply and, when required, establishment of Ebola Treatment Centres (ETCs)/ Community Care Centres (CCCs)/ holding centres and mobile storage capacity, as required and upon request from governments and partners;
- c. Facilitate the provision of specially equipped helicopters for in-country medical evacuations of health and humanitarian personnel including those with suspected or confirmed EVD transmission;
- d. Provide passenger and cargo air transport capacity through WFP-managed United Nations Humanitarian Air Service (UNHAS) to facilitate humanitarian access;
- e. Provide Logistics coordination through the Logistics Cluster and, as requested, facilitate access to common logistics services;
- f. Provide Emergency Telecommunications (ET) coordination through the WFP-led ET Cluster and, as requested, establish internet/radio connectivity, and provide technical expertise through the deployment of FITTEST specialists.
- g. Provide capacity augmentation services as required, drawing upon WFP-managed services such as the UN Humanitarian Response Depot (UNHRD) network.

Project Implementation

6. Rainy Season Preparedness: Operational planning will focus on making preparations ahead of each country's rainy season - expected to start in April - based on requirements and in consultation with partners; in light of this, WFP has been prioritising the prepositioning of cargo across the affected countries. These preparations also include the reinforcement of existing warehousing structures to cope with excess water (e.g. gravelling and extended drainage systems). In Liberia, for the nine counties where no Forward Logistics Base (FLB) has been established, WFP is erecting Mobile Storage Units (MSUs) on behalf of the Ministry of Health. In Sierra Leone, WFP is establishing prefabricated office structures at the four FLBs to ensure operations continue uninterrupted despite potential access constraints. In Guinea, WFP is securing contingency stocks of fuel in case of another minor fuel shortage in the Western part of the country. 5,000 litres of fuel is being secured at fuel stations and FLBs in locations including Macenta, Beyla and Nzérékoré and Kissidougou.
7. Air Transportation of Passengers and Cargo: For those areas inaccessible by surface transport, the availability of air services will be essential to ensure the timely delivery of vital assistance by the humanitarian community. UNHAS will adjust destinations, frequency of flights, and other operational components as required filling critical logistical gaps. In light of the gradual UNMEER drawdown and the upcoming rainy season, the demand for air services is expected to further increase. Hence, this budget revision caters for a review of the UNHAS fleet to integrate additional helicopters as well as to extend the entire fleet until 31 December 2015.
8. Cargo Transport and Storage: WFP is also working to address key challenges and bottlenecks as they arise with the operation. These issues primarily include cross border movement including decontamination of vehicles and surplus levels of cargo in EACs. WFP will continue to work with partners to support the harmonization of upstream pipelines in order to limit surplus cargo entering the region, while simultaneously working to identify medium term solutions for storage of surplus cargo.
9. WHO-WFP Joint Collaboration: WFP is committed to supporting the WHO-led district-by-district approach; through the WHO-WFP Framework Agreement for Joint Collaboration.



WHO will leverage WFP's support, field presence and sub-national logistics infrastructure, to launch its deep-field operations. The strengthening of sub-office structures, in order to support WHO technical field teams, will also require additional staff and reinforced field capacity.

10. Interagency Coordination: Interagency coordination will continue at the field level through the fora of the WFP-led Logistics and Emergency Telecommunications Clusters.
11. Staffing: Staffing remains a challenging issue for WFP's Ebola response. Temporary Duty (TDY) assignments and short-term personnel are used to fill staffing gaps, however this creates additional challenges with the high turnover of staff in EACs. In response, WFP is creating a select number of core positions in order to provide continuity to the operation. Other posts will be reduced as requirements decrease.

Project Management

12. The Corporate Response Director will continue to provide overall project oversight and funds management to the regional logistics coordination platform established in Accra, Ghana. The Regional Finance Officer will be responsible for the allotment of funds in coordination with sub-regional and country level focal points.
13. A Chief Common Services in Guinea, Liberia and Sierra Leone will coordinate common services provision in their relevant country, reporting to the Regional Common Services Coordinator in Accra. Shifting the coordination cell to Dakar is an option that will be reviewed. The RB and Emergency Preparedness Unit in Rome will continue to jointly manage the on-going emergency preparedness and response activities.

Monitoring and Evaluation¹

14. In line with the project document, WFP will continue to monitor: (i) the management of the Accra staging area, the hubs and the Forward Logistics Bases in the affected countries; (ii) the utilization of services by partners; (iii) the compilation and dissemination of relevant transport and logistics information; and (iv) risk factors that arise that may impact the logistics component of the Ebola response operation.
15. Assessment missions and in-country consultations continue to contribute to overall management and further ensure that lessons identified are continually applied to WFP's service provision strategy under the framework of this project.
16. With the completion of some previously planned activities, including the establishment of FLBs, WFP has revised its key performance indicators under this operation to include:
 - a. Monthly volume of essential items transported vs. number of Service Request Forms (SRFs) for air and service transport;²
 - b. Number of ETCs/FLBs equipped and provided with connectivity upon request;³
 - c. All requested medical evacuations fulfilled;
 - d. Organisations receiving common services responding to a survey rating of 'service satisfaction' as 80% or above;

¹ As the objective of the Ebola Response is to bring EVD cases to zero, WFP's main purpose is to maintain a level of operational readiness to be able to respond to all requests, in order to support partners in achieving this goal.

² As these services will be made available upon request, the target remains that all requests are met as required.

³ Ibid.



World Food Programme

- e. Prepositioning of required⁴ (and available) stocks in preparation for the rainy season – 90% achieved.
- f. Storage capacity augmented upon request;⁵
- g. Transition strategy established per affected country: and
- h. Number of weekly Logistics coordination meetings held – planned vs. actual.

17. The proposed new indicators will improve the overall performance management framework for the project by ensuring that activities implemented through the revised common services strategy will support planned project outcomes in support of the Ebola response.

Transition Strategy

18. WFP will develop a Common Services transition strategy to the response of each country to include provisions for the following:

- a. Asset management, transfer or handover;
- b. Design and implementation of targeted technical assistance packages to humanitarian partners, regional/national disaster management authorities and other stakeholders;
- c. Demobilisation/repatriation of infrastructure/assets as relevant, including IT infrastructure, logistics infrastructure, etc.;
- d. Assessment of possible service requirements including coordination mechanisms required in order to support each country's early recovery activities, particularly the provision of food assistance, nutrition programming and livelihood support.

19. The demobilisation of IT equipment will make up a key component of the transition to eventual phase-out of the WFP response. Plans are contingent on the requirements of humanitarian partners, however, it is envisaged that the IT response will move into a 'support and maintenance mode' from August 2015 to prepare for full demobilisation from November 2015.

20. Part of WFP's transition strategy will incorporate the strengthening of in-country capacities through trainings, as well as the provision technical expertise and logistics infrastructure management. WFP, together with partners from the International Humanitarian Partnership (IHP), will work with the different national governments, including humanitarian agencies, present in the EACs to build the local capacity to better prepare and respond to future epidemics.

RECOMMENDATION

In light of the above, this budget revision, for a budget increase of US\$93.6 million and an extension in time until 31 December 2015, is recommended for approval by the Executive Director; with budget attached.

⁴ It should be noted that the goal remains to bring EVD cases to zero.

⁵ As these services will be made available upon request, the target remains that all requests are met as required.



Annex I: Scope of the WFP Ebola Response to date (Original SO 200773 and BR 1)

1. In September 2014, WFP was requested to augment the capacity of the humanitarian response, under the United Nations umbrella, and to support UNMEER's efforts to stop the spread of Ebola. Since October 2014, WFP has been providing common logistics services across the West Africa region, through WFP's Special Operation 200773. These services have taken the form of augmented logistics and telecommunications infrastructure, supply chain management, air transport (passenger and cargo) capacity, emergency preparedness and the extension of logistics coordination mechanisms through the WFP-led Logistics and Emergency Telecommunications Clusters.
2. WFP, through its existing logistics networks and capacity established in UN Humanitarian Response Depot (HRD) locations, has set-up regional staging areas to transport cargo to the EACs from depots and WFP warehouses in, Accra, Las Palmas and Dakar; over 1600mt of relief items and support equipment has been dispatched to the region, on behalf of the humanitarian community.
3. WFP has established national staging areas and main hubs in Guinea, Liberia and Sierra Leone, allowing for the prioritisation of equipment, and to kit packages of required items before forwarding on to Ebola Treatment Units (ETUs), Community Care Centres (CCCs), and Forward Logistics Bases (FLBs) for 'last mile' distribution. Ten FLBs have been established across the three countries, providing a final cargo consolidation point prior to dispatch of items to deep field locations.
4. Additionally, the Europe staging area in Cologne, Germany, was established with the Cologne Airport authorities and the Logistics Emergency Team (LET) partnerships. This mechanism has been supporting inter-agency free-to-user flights to facilitate the delivery of the essential cargo to the EACs on behalf of humanitarian partners. Flights have been made available through the Air Coordination Cell (ACC).
5. WFP continues to ensure maximum support to the health response. In Guinea, WFP supported the construction of four Ebola Treatment Units (ETUs) in Nzérékoré, Coyah, Beyla and Kerouane. As part of a request from UNMEER, WFP supported the Western Area Surge in Sierra Leone, which took place in December 2014, with the augmentation of health facilities: Support included the construction of convalesce centre in Hastings next to a fully operational ETU. In support of WHO, WFP has been rehabilitating a hospital in Kambia, Sierra Leone, which will be used as a holding centre with a capacity of 40 beds.
6. WFP Aviation has chartered two helicopters for medical evacuation purposes; one in Guinea and one in Sierra Leone. These aircraft are capable of performing regular, as well as EVD-specific, medical evacuations for humanitarian staff and health workers. Two Medical Evacuation (Medevac) trainings have been conducted in Guinea; two medical evacuations have since been performed in Guinea.



7. The Logistics Cluster continues to facilitate the transportation and storage of critical items on behalf of the humanitarian community, upon request. Since September 2014, the Logistics Cluster has facilitated across Guinea, Sierra Leone and Liberia the transportation of over 41,000m³ of cargo on behalf of 56 organisations and the storage of 57,000m³ of cargo on behalf of 43 organisations.
8. Since August 2014, UNHAS has provided over 1,600 flights, transporting 8,600 passengers and over 65mt of cargo. The UNHAS West Africa fleet currently consists of four fixed-wing aircraft, three helicopters (two out of these three are specially equipped for medevac of health and humanitarian personnel with EVD). UNHAS continues to coordinate with UNMEER and UNMIL to optimise the use of resources and ensure greater operational efficiency; a joint flight schedule is published regularly and maintained with necessary flexibility. WFP, in partnership with the Senegalese authorities, has constructed a Humanitarian Terminal (Terminal H) in Dakar, acting as a gateway to the Humanitarian Air corridor from Senegal to the affected countries.
9. The Emergency Telecommunications (ET) Cluster is providing Internet connectivity in over 60 locations across the three affected countries, ensuring reliable Internet access for over 1,500 humanitarian staff. The Cluster has also leveraged the support of a number of standby partnerships in each EAC in order to augment technical expertise for the provision of services to partners.
10. WFP continues to leverage corporate, regional and country-level partnerships to support its response. The Logistics Emergency Team (LET) partnership has been a valuable resource regarding the donation of assets to the humanitarian community. Through the Logistics Cluster, private sector partners continue to provide both regular empty containers to be allocated to partners where required in Sierra Leone. In Guinea, donated cold chain containers based at the main hub in Conakry are storing essential medical supplies on behalf of key health partners.
11. The Special Operation has been implemented alongside WFP's Regional Emergency Operation (200761), providing food and nutrition assistance in EACs continues to underpin the health response, aiming to mitigate the impact of the EVD outbreak on food security. To date, almost 3.2 million people have been reached in Guinea, Liberia and Sierra Leone.
12. Together with UNMEER, government counterparts and country-level partners, WFP is working to ensure both regional and national strategic priorities for the provision of common services are consolidated and included with WFP's operational planning. WFP is working with existing national structures including the United Nations Country Teams, national governments including disaster management authorities, and other mechanisms to ensure full coordination of WFP-led support.

Annex II: List of Refocused/Reduced BR 2 Activities

1. WFP had previously planned to establish satellite warehousing in all EACs, based on the requirements communicated by partners at the time. Since October 2014, the needs have changed significantly, and WFP was able to meet requests for additional storage via the provision of Mobile Storage Units to partners.
2. The budgeting for the potential purchase of 400 motorbikes did not occur as they were donated to UNMEER on behalf of the humanitarian community, to be used for 'last-mile' distribution to Ebola treatment facilities.
3. WFP had previously budgeted for a significant amount of fuel provision, however, due to the change in operational needs of partners, approximately half of the cost estimated in BR1 will be required in BR 2.
4. In Liberia, WFP had budgeted for air assets to support the Rapid Intervention and Treatment of Ebola (RITE) for the movement of RITE kits and blood samples; however the necessary air assets were chartered by UNMEER instead, and thus WFP did not require to contract those helicopters for this activity as planned in BR1.
5. As UNMEER will decommission all its helicopters by 15 April, WFP will provide appropriate capacity to fill in potential gaps. This includes a consideration to possibly take over the UNMEER air assets.
6. WFP has supported the construction of four Ebola Treatment Units (ETUs) in Guinea, as requested by the Government of Guinea. The construction of an additional ETU is currently under negotiation. The BR 1 detailed the need to have an additional six ETUs on standby for rapid construction as needed. Based on consultations with WHO, this number will be reduced to four in the BR 2.
7. Due to the reduction in needs, and consequently the reduction in critical items supplied to each affected country, BR 2 will make provision for a reduction in the level of supply chain management needed both for up and downstream pipelines.
8. Despite the change in situation and requirements, there is a need to retain the emergency preparedness measures planned in BR1. The overall amount dedicated to this activity will be reduced, as Mali, Nigeria and Senegal have been declared 'Ebola free'; however, preparedness initiatives will continue, both internally for WFP operations, and externally to provide support to governments and country teams in each of the EACs.

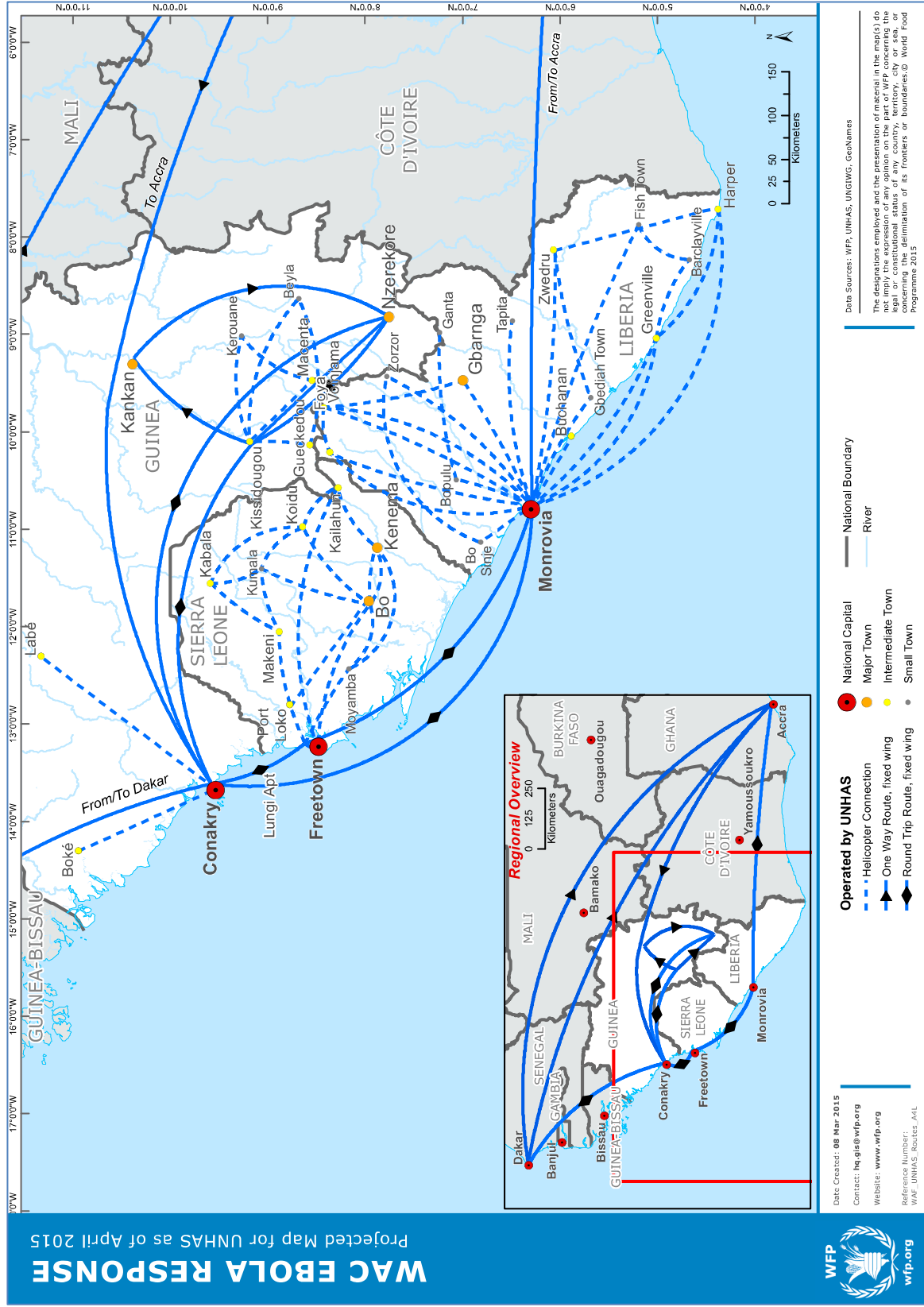


Annex III: Map of Projected UNHAS Routes as of April 2015



World Food Programme

wfp.org



wfp.org