

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. 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	
Mr. David Kaatrud Regional Director	RBB		

Special Operation NEPAL 200848 BR 901

Logistics and Telecommunications Augmentation and Coordination in Response to the Earthquake in Nepal

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 25,573,258	US\$ 7,352,306	US\$ 32,925,564

TYPE OF REVISION

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

NATURE OF THE REVISION:

- This budget revision extends in time Special Operation 200848 in response to the earthquake in Nepal, by five months and four days, bringing the end date to 31 December 2015, and adjusts the budget plan in accordance with the revised operational needs as follows:
 - Increase in Capacity Development and Augmentation (CD&A) costs US\$ 7,797,762,
 - Decrease in Direct Support Costs (DSC) US\$ (926,447), and
 - Increase in Indirect Support Costs (ISC) of US\$ 480,992



BACKGROUND:

2. On 25 April 2015, a 7.8 magnitude earthquake and aftershocks of varying magnitudes struck near Kathmandu, Nepal's capital; the epicenter was located 81 km northwest of Kathmandu in Lamjung District at a depth of 15 km. The damage to infrastructure caused by the earthquake was compounded by a number of landslides and avalanches.
3. On 12 May 2015, a second major earthquake with a magnitude of 7.3 and epicenter in Dolakha, struck northeast of Kathmandu. This second major earthquake exacerbated damage to already weakened structures, and triggered further landslides and road blockages.
4. As of 3rd June 2015, the total number of casualties stand at 8,702¹, 505,745 houses were reported destroyed, another 279,330 damaged and humanitarian partners estimate that some 2.8 million people are in need of humanitarian assistance. The highest rates of destruction and damage to housing are reported in Sindhupalchowk, Gorkha, Nuwakot, Ramechhap and Dhading districts.
5. Over 300 humanitarian organizations, including UN agencies, local and international non-governmental organizations (NGOs), are responding to the humanitarian crisis supporting the Government-led response. Support is provided in areas such as Food Security, Health, Shelter, Camp Coordination and Camp Management, Early Recovery, Emergency Telecommunications, Logistics and Shelter through the Cluster system.
6. The humanitarian activities are hampered by significant logistics challenges owing to Nepal's mountainous and landslide-prone terrain which, paired with poor weather conditions due to the monsoon, frequently disrupt access to the affected areas.
7. On 29th April, WFP launched the Special Operation 200848 to support the government and humanitarian community's relief efforts and, as the lead agency, to coordinate the response through Logistics and Emergency Telecommunications Clusters.

IMPLEMENTATION TO DATE:

8. The Logistics Cluster Humanitarian Staging Area (HSA) has been fully activated in Kathmandu airport as the key logistics hub handling all non-food items arriving in the country for the relief operation. Since its activation at the onset of the emergency, 6,505 MT of cargo have been handled for 104 organizations.
9. Seven light forward hubs for temporary inter-agency storage and cargo reception facilities were established in Bharatpur, Deurali, Chautara, Dhulikel, Charikot, Bidur and Dhunche. These are either managed directly by the Logistics Cluster or through a Field Level Agreement (FLA) with a partner NGO. The facilities also include associated telecommunications infrastructure. The augmented storage capacity supports the unimpeded flow of relief items to the affected people especially in the mountainous area where access is difficult. The current common storage capacity provided by the Logistics Cluster is 9,400 m².
10. Strategic airlifts from UNHRD network in Dubai, Subang and Panama were carried out to facilitate the immediate deployment of the support equipment required for the start-up of operations. The equipment deployed includes telecommunications equipment, generators, handling equipment, mobile storage units and other operational support items. A total of 558 MT (worth US\$ 5.3 million) of relief items and equipment have been dispatched on behalf of 19 humanitarian partners through WFP chartered aircraft.

¹ OCHA, Nepal Earthquake 2015, Situation Report No. 20 (as of 03 June 2015)



11. Logistics Cluster Coordination and Information Management (IM) dedicated staff are operating in Kathmandu, where a dedicated IM and Geographic Information System (GIS) officers take requests from the humanitarian community for logistics mapping and operational information, and in Chautara (Sindhupalchok District) and Deurali (Gorkha District). As of 4 June, over 250 participants from around 110 organizations attended the regular Logistics Cluster meetings and, to support operational decision making, regular dissemination of information is carried out through a mailing list and via a dedicated web page where; over 110 IM products and updates have been published, 10,000 unique users have visited the site, producing 14,100 page views and around 750 users are currently subscribed to the dedicated mailing list.
12. The Logistics Cluster also provides special guidance to partner NGOs on customs clearance issues and coordinates with National Authorities, Organization for the Coordination of Humanitarian Assistance (OCHA) and International Federation of Red Cross and Red Crescent (IFRC) on the subject.
13. In coordination with the Government National Disaster Management Office (NDMO), foreign military entities and OCHA, a Civil Military co-ordination structure and tasking mechanism was set up during the first six weeks of the operation by the Logistics Cluster to liaise with international military entities for the use of military assets. The Logistics Cluster has facilitated the tasking of military air assets on behalf of the government and the humanitarian community. The international militaries have since left the country.
14. UNHRD through the Logistics Cluster is providing technical support with the Rapid Response Teams (RRT) to assist the humanitarian community in the erection of Mobile Storage Units (MSUs) and supervision of basic engineering works.
15. Through its stand-by agreement facility with International Humanitarian Partnership (IHP), WFP facilitated the deployment of two International Humanitarian Partnership Base Camps in order to grant safe accommodation to humanitarian workers in two of the most affected district of the country: Sindhupalchowk and Dolkha.
16. An Emergency telecommunications Cluster (ETC) coordination and IM cell has been established in Kathmandu. The ETC coordinator, supported by deputy/NGO coordinator and an IM officer provide emergency telecommunications coordination and information management services to the humanitarian community. To support operational decision making, regular ETC coordination meetings are held and a dedicated page on the ETC website is regularly updated with the information and products, including mobile phone coverage maps and ETC services maps. ETC shared internet services are provided in fourteen sites across three common operating areas (Gorkha, Chautara and Charikot) and over 1,000 users from more than 140 different organizations have registered to use services provided by the ETC.
17. The following engineering projects are currently on-going in preparation for the monsoon season: the external drainage works for the community at Deurali logistics base (Gorkha), the construction of access road to the hub and provision of pavements in the logistics base at Chautara. WFP Engineering Teams conducted structural and safety assessments for the office and private accommodations to allow business continuity for WFP and different partner organizations.
18. The deployment of a WFP Aviation chartered Mi-8 for the first month of the operation for airlifting of the cargo has been implemented; the subsequent deployments have been incorporated under the separate UNHAS project.
19. Between fifteen and thirty-two trucks (10-21 MT capacity) are based in Kathmandu, 1,500 truckloads have been transported to the districts of Bhaktapur, Chitwan, Dhading, Dolakha, Gorkha, Kabhrepalanchok, Lalitpur, Makwanpur, Nuwakot, Ramecchhap, Rasuwa, Sindhuli, Sindhupalchok. Thirty-six off-road trucks and tractors are based in Deurali and six off-road trucks are based in Chauratara for transportation to areas with reduced road access.

JUSTIFICATION FOR THE REVISION:

20. This budget revision adjust the requirements defined at the start of the emergency for the Special Operation, and align these with the current needs to December 2015. The changed activities include expanded services and revised staff functions as outlined below.
21. The WFP Aviation (air cargo) component was integrated in the separate UNHAS project, thus the air cargo budget has been removed from this project from the second month onwards; the air cargo facilitation continues to be managed by the Logistics Cluster.
22. Extension in time of the Special Operation for a period of five months and four days brings the project end date to 31 December 2015, thus aligns the project timing to that of the WFP's emergency operation (EMOP), and allows for the gradual scale-down of the operations starting October. While the key staff positions for the Logistics Cluster and the ETC Cluster will be maintained for the full five months, a reduction in the staffing footprint (50% less international position) and the repacking of equipment and storage facilities is planned for the scale-down phase. The exit strategy for the SO consists of a transition towards a longer-term capacity strengthening project of National Counterparts under a separate project.
23. Last-mile transport: WFP has established Remote Area Operations (RAO) to reach people in the most difficult to reach and mountainous locations within the earthquake affected area. Using porters and/or pack-animals, WFP has established a common logistics supply chain to reach approximately 83,500 severely affected people living in remote villages inaccessible by road. Operations will be supported by UNHAS Mi8 cargo helicopters and B3 scout helicopters servicing locations where landing zones are available.
24. Eleven main trekking trails running through the five most affected districts will be the initial primary focus of trail repair and rehabilitation activities. The districts included in the porter transport operation are Gorkha, Dhading, Rasuwa, Sindupalchok and Dholaka; work on the trails has already begun in Gorkha and Dolakha with the removal of landslide debris and major repairs and will continue soon along the northern Dhading trail, which serves 13 Village Development Committees (VDCs). WFP has partnered with teams of elite mountain climbers trained in remote area access to establish oversight, technical guidance and quality assurance in trail rehabilitation over the course of the operation.
25. With the above, WFP plans to transport over 3,000 mt of food and non-food items through the porter activities. The budget of the land transport component is therefore increased to ensure the delivering of life-saving food, shelter and medical supplies. The RAO are budgeted at USD 7 million for an initial period of four months and comprise main component of the budget revision.
26. ETC will continue providing shared internet connectivity services to the response community in 14 sites using ETC equipment and establish security communications networks in up to six sites for use by the response community, including UN, NGO and other humanitarian organisations.
27. ETC will continue to coordinate the ICT activities with partner organizations, commercial actors and government authorities while building capacity within the technical humanitarian community to ensure sustainability of deployed services and solutions. WFP will continue ongoing collaboration with the Nepali authorities in emergency support while preparing for a smooth transition to a capacity development project building resilience for future disasters.
28. The cost for the International Humanitarian Partnership (IHP) base camp were reduced and aligned to the actual costs for the establishment of up to three IHP camps.



29. During the project extension, the following additional engineering projects are planned and budgeted for: maintenance works at five logistics hubs (including improvement of drainage works, construction of helipads, minor modifications or repairs to the hubs, and improvement of access roads); support to the Porter Project for improvement of trails for easy transportation of food or non-food items in mountainous areas of earthquake affected districts; and continued access assessments and improvement works in the five most affected districts.
30. The RRT will continue to support the project operations with four international and three national technicians for further three months to provide technical hubs support.
31. The costs of managing the hubs in Khatmandu, Chautara, Charikot, Deurali, Bidur, Dhulikel and Bharatpur including leasing costs, staffing costs and vehicle costs up to the end of the year are included in the budget, however an exit plan will be put in place to progressively scale down the operation or to transition to service provision.
32. The BR follows the same objectives and with revised Key Performance Indicators (KPIs) with respect to the original Special Operation 200848. The revised KPIs will be added to the original project to measure the efficiency of the ETC component (targets are for the overall project duration):
 - a. Number of sites provided access to voice and data communications services. Target: 12
 - b. Number of sites provided access to security communications services. Target: 6
 - c. Number of technical humanitarian staff trained to ensure sustainability of deployed ETC services and solutions. Target: 42
33. Conclusion and recommendation of the re-assessment:
 - Under this Special Operation, WFP, in its capacity as global lead agency in the Logistics and Emergency Telecommunications Clusters, has been instrumental in reinforcing logistics coordination, augmenting local logistics capacities, addressing the challenges of the storage, transport and transport tasking. It has been instrumental in quickly activating the Humanitarian Staging Area, opening a new road corridor from Calcutta, India to help the influx of relief supplies. WFP plays a key role in addressing the access issues for the remote mountainous areas in local storage capacity for relief items and re-establishing communications with remote mountainous areas.
 - WFP's support remains critical up to the end of December, to facilitate a smooth transition from the relief to recovery stage. The monsoon season will pose tremendous challenges to access the high-lying villages and the common service provision will be instrumental in supporting the humanitarian community in providing the last-mile access to the affected people to deliver the priority relief items. Following the end of the monsoon season and transition to the recovery or rehabilitation phase, the Logistics and ETC Cluster activity will gradually be reduced to exit or transfer to the service provision; the need for further rehabilitation of trails and continued support to remote area access will be re-evaluated towards the end of September.
 - As part of the transition planning, capacity-building activities will be resumed with the government of Nepal to better prepare for the future emergencies caused by natural disasters.
 - ETC will ensure the effective and uninterrupted transition of all ICT activities from the emergency to the recovery phase, and if necessary, continue the activity on a cost-recovery basis to maintain services beyond the initial emergency period which is scheduled to end on 30 September. In case of ending of IT service provision, ETC will ensure a thorough handover to the pre-established Local ETC Working Group, including all relevant activities and supporting documents to ensure continued support. Also as part of the exit plan, ETC will strengthen collaboration with governmental entities and disaster response agencies for the identification, preparation and implementation of common projects (e.g. operation plan for disaster). Planned activities include the training of technical



personnel of both government departments and disaster response organizations, dismantling and re-packing of IT and telecoms infrastructure equipment that is not in use, and the preposition of selected IT and telecoms emergency response equipment used during the response in designated or selected areas.

RECOMMENDATION

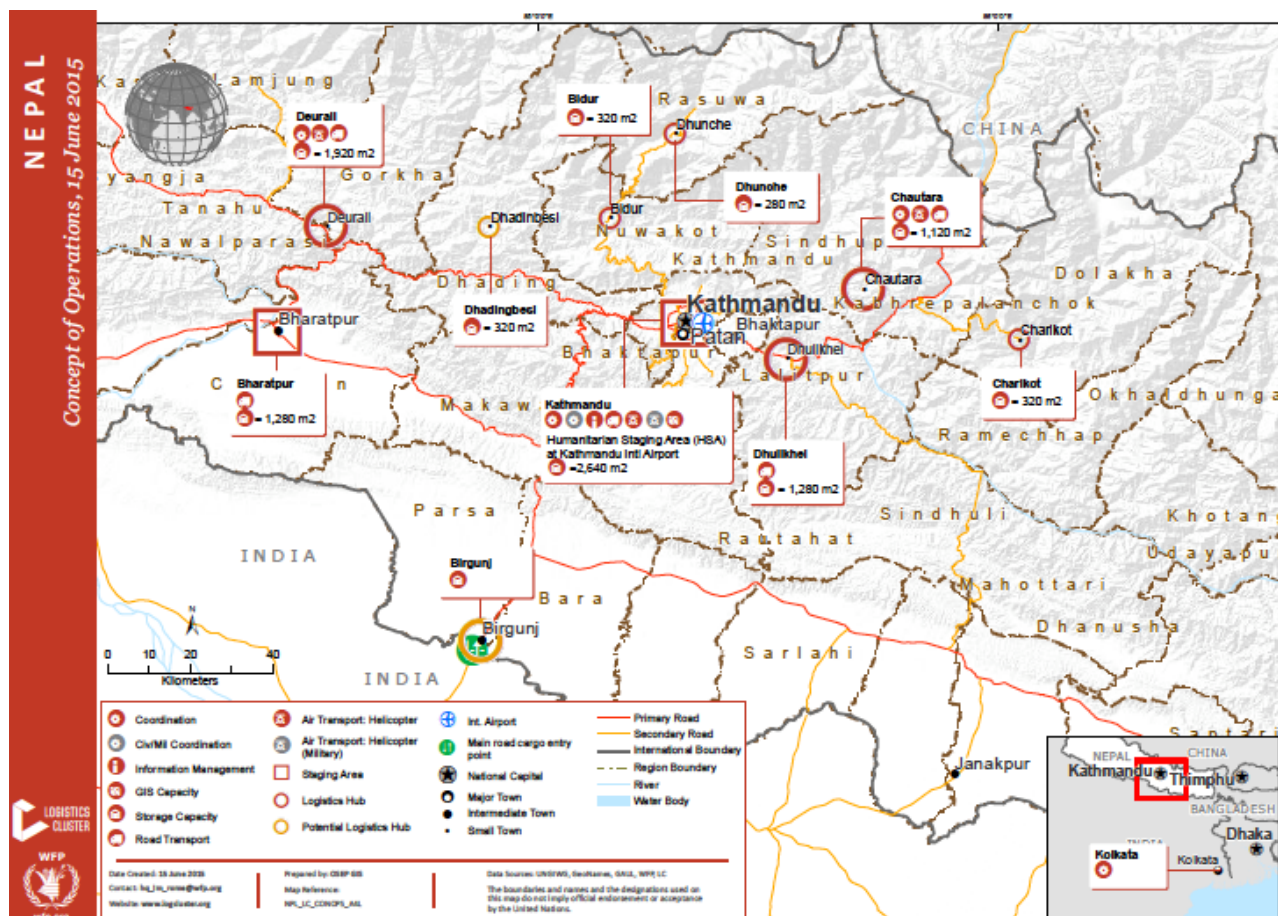
In light of the above, this budget revision, for a budget increase of US\$ **7,352,306** and an extension in time until 31st December 2015, is recommended for approval by the Chief of Staff; with the budget provided.



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ANNEX I



ANNEX II

