



World Food Programme

BUDGET REVISION OF SO FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr David Kaatrud Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr Peter Guest Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr Thomas Thompson Logistic Officer, RB				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms Zainab Alkhudairi Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Ms Pippa Bradford Country Director, Nepal Country Office				

Nepal Special Operation 200848

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

BR No. 902

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 32,925,564	US\$ 346,109	US\$ 33,271,673

TYPE OF REVISION

- ☒ Decrease DSC
 ☒ Additional CD&A
 ☒ Extension in time
 ☐ Change in project orientation
☐ Other

NATURE OF REVISION:

- This budget revision extends in time Special Operation 200848, by four months bringing the end date to 30 April 2016, and adjusts the budget plan in accordance with the revised operational needs as follows:
 - Increase in Capacity Development and Augmentation (CD&A) costs US\$ 3,267,133,
 - Decrease in Direct Support Costs (DSC) US\$ (2,943,667).
 - Net Increase is US\$ 346,109.

BACKGROUND:

2. Following two major earthquakes of 25 April 2015 and 12 May 2015 exceeding magnitude 7, over 300 humanitarian organisations responded to the crisis supporting the Government-led response through the Cluster system.
3. On 29th April, WFP launched the Special Operation (SO) 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.
4. The July 2015 Budget Revision No. 1 of the SO 200848 included under the SO the Remote Access Operations (RAO), or last mile transport, that enables access to the most remote and mountainous locations within the earthquake affected areas and, in partnership with teams of elite mountain climbers trained in remote area access to establish oversight, provides technical guidance and quality assurance in trail rehabilitation. Porters and/or pack-animals, are being utilized to establish a common logistics supply chain to reach approximately 83,500 severely affected people living in remote high altitude villages inaccessible by road.
5. The humanitarian activities are hampered by significant logistics / access challenges owing to Nepal's mountainous and landslide-prone terrain which, paired with poor weather conditions, frequently disrupt communications. Given the political unrest in the Terai region, fuel and other critical supplies have been prevented from crossing the border from India; the lack of fuel impacted the full supply chain for WFPs food and non-food items of cluster partners. This has hampered the ability of the humanitarian community from implementing its winterization plans and postponed activities. The arrival of winter has created an even stronger sense of urgency to deliver life-saving supplies.

IMPLEMENTATION TO DATE:

6. 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. Seven light forward hubs for temporary inter-agency storage and cargo reception facilities were established in Bharatpur, Deurali, Chautara, Dhulikel, Charikot, Bidur, and Dhading Besi. These are either managed directly by the Logistics Cluster or through a Field Level Agreement with a partner Non-Governmental Organization (NGO). The facilities also include associated telecommunications infrastructure and continue to provide 9,040 m² of storage space.
7. Logistics Cluster Coordination and Information Management (IM) dedicated staff continued to operate in Kathmandu, Chautara and Deurali, where a dedicated IM and Geographic Information System (GIS) officers also take requests from the humanitarian community for logistics mapping and operational information.
8. Last-mile transport: applying porters and/or pack-animals, WFP established a common logistics supply chain to reach people living in remote villages inaccessible by road. The RAO is augmented and supported by the United Nations Humanitarian Air Service (UNHAS) Mi8 cargo helicopters and B3 scout helicopters servicing locations where landing zones are available. RAO to date has transported over 1,300 mt of food and non-food items through the porter activities and has repaired over 880 km of trails. Eleven main trekking trails running through the five most affected districts are the primary focus of the trail repair activity and the districts included in the porter transport operation are Gorkha, Dhading, Rasuwa, Sindhupalchuk and Dholakha. Major repairs continue in Dolakha, Sindhupalchowk and Gorkha.



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9. The Global Emergency Telecommunications Cluster (ETC) was deactivated by the end of September 2015 and consequently a few sites were decommissioned by mid of October 2015. However, the ICT infrastructure and support for the Logistics Cluster will continue until necessary. Currently the sites in Bidur, Charikot, Chautara, Bharatpur, Banepa and the HSA are operational with VSAT and local internet connectivity with a reduced number of ICT staff. Likewise, the essential security-communications for the RAO field staff are ensured. In addition to the ICT maintenance and equipment-upgrade activities, the ETC component of capacity-building for the government partners and local ETC stakeholders are planned to continue in the first quarter of 2016.
10. After the successful completion of 40 WHO Medical camps in 11 earthquake affected Districts, WHO requested WFP Engineering services for the management of WHO Containers inside has; this is currently in progress and anticipated to be completed by January 2016. Furthermore, WFP Engineering has also submitted technical and financial proposals to WHO for the establishment of Health Emergency Operation Centers (HEOC) in 7 different States of the Country; the commencement of the work is on hold pending endorsement by the Nepali Ministry of Health and Population.
11. In close coordination and following the official request from District Development Committee in Sindhupalchowk, WFP Engineering has assessed and completed the inventory surveys of 3 different roads and opened for vehicles the Balefi-Kartike Route which was blocked by the earthquake, providing road access to local communities and humanitarian agencies. Road maintenance and protection works are currently in progress which will be accomplished by mid-January 2016. After the successful completion of the Balefi-Kartike road project, feasibility studies of Chautara-Phusre road and Melemchi-Bhotang road will be carried out under the current SO funding. If deemed required and beneficial to the Humanitarian Community, the project will be proposed accordingly to donors for its implementation under a new project or SO in 2016. WFP Engineering has and continues to provide technical support for engineering related works such as estimation, surveys, construction, maintenance and upgrading works as requested by sub-offices.
12. 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 districts of the country: Sindhupalchowk and Dolkha. On 30 November 2015, Dolakha IHP camp was closed down as other alternative safe accommodations were identified by UNDSS.

JUSTIFICATION FOR THE REVISION:

13. Extension in time of the SO for a period of four months brings the end date of the SO to 30 April 2016, and allows for the gradual scale-down and close up of activities. While the key staff positions for the Logistics Cluster will be maintained for the full four months, a reduction in staff (from 44 to 9 international) and the repacking of equipment and storage facilities is planned for the phase down phase. The exit strategy for the SO consists in the absorption of the SO activities in the PRRO or capacity strengthening of the National Counterparts.
14. During the extended period, the RAO will continue to operate both transport and trail rehabilitation activities. The reduction in access to fuel to transport cargo to trailheads, coupled with the delay in the import of winterization materials for distribution has impacted the RAO –causing delays. On completion of winterization transportation RAO will concentrate on the much needed trail and bridge work that is required to ensure a sustainable and longer lasting solution to vital economic routes in the most rural remote and mountainous areas.

15. The results of the first Swiss geo-technical survey completed in June 2015 indicated the need for new trail bridges in Gorkha. The second Swiss geo-technical survey of critical trail segments will be complete in late December 2015. The results of this study will enable WFP RAO to prioritise work within the scope of the RAO activities including the rebuild of key trail bridges in Gorkha, Dolakha, and Sindhupalchowk. RAO will work with WFP engineering to coordinate rehabilitation of trails utilizing NGOs with expertise in infrastructure work that also engages the local community and levels of government in the process.
16. The costs of managing the hubs in Kathmandu, Chautara, Charikot, Deurali, Bidur, Dhulikel, Dhading Besi and Bharatpur including leasing, staffing and vehicle costs up to the end of April 2016 are included in the budget, however an exit plan will be put in place to effectively hand-over the operation or to transition to service provision.
17. The Commercial Service in DSC cost has been significantly reduced in this budget revision. The reduction has been made as the service of stand by partner is not required anymore for IHP camp support. WFP and UNDSS re-evaluated the situation and took into consideration that some alternative and safe accommodations were identified in Dolakha district.
18. The BR follows the same objectives and with revised Key Performance Indicators with respect to the original Special Operation and adjustment made in BR1.
19. Conclusion and recommendation of the re-assessment:
 - Under this SO, 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 HSA, 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.
 - The Logistics Cluster support remains critical up to the end of April, to facilitate a smooth transition from the relief to recovery stage. The political situation on the Indian border will continue to pose tremendous challenges to transport humanitarian cargo, thus delaying winterization plans. Access to the high-lying villages through the RAO 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 winterization distributions and the political situation on the border the transition to the recovery or rehabilitation phase for the Logistics Cluster activity will gradually be reduced to exit or transfer to the service provision.
 - As part of the transition planning, a preparedness activity will be resumed with the government of Nepal to better prepare for the next emergency in the natural disaster.

RECOMMENDATION

In light of the above, this budget revision for a budget increase of US\$ 346,109 and an extension in time until 30 April 2016, is recommended for approval by the Regional Director; with the budget provided.