



World Food Programme

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. Elisabeth Rasmusson Assistant Executive Director	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	
Miguel Barreto Regional Director, Panama	RBP		

Haiti SO 201033

Logistics and Telecommunications Augmentation and Coordination in Response to Hurricane Matthew in Haiti **BR No. 1**

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 4,517,059	US \$5,783,228	US\$ 10,300,287

TYPE OF REVISION

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

NATURE OF REVISION

- This budget revision requests an extension in time of the Special Operation (SO) 201033 in response to Hurricane Matthew in Haiti, by two months, from 31 December 2016 to 28 February 2017, and adjusts the budget plan in accordance with the revised operational needs as follows:
 - Increase in Capacity Development and Augmentation (CD&A) costs by USD 3,917,757;
 - Increase in Direct Support Costs (DSC) by USD 1,487,129; and
 - Increase in Indirect Support Costs (ISC) by USD 378,342.



World Food Programme

2. The increase in CD&A will cater for Augmented helicopter capacity and strategic airlift (54%), Augmentation of staff capacity in line with increased operational requirements (22%), Establishment of forward logistics bases, storage and office space (15%), Management of IHP basecamp (5%), Transport services (3%) and Capacity Building for the government as a part of the exit strategy (1%).
3. The increase in DSC will cater for IHP basecamp and Stand-by Partners' contributions (56%), Augmentation of support staff in line with new operational requirements (31%), Rita, IT systems and other recurring costs (10%) and Security costs (3%).

JUSTIFICATION FOR THE REVISION

4. Hurricane Matthew, a powerful category 4 Atlantic hurricane, hit the south-western tip of Haiti making landfall on Tuesday, 4 October 2016. Its maximum sustained wind of 250 km/h and torrential rain caused extensive damage in coastal areas, valleys and mountainous regions.
5. The Government of Haiti requested for international assistance, whilst the full extent of the damage was still unknown, and the SO 201033 was launched on 05 October as a response to the immediate needs.
6. The most affected areas are towns and settlements around the cities of Les Cayes in the Sud department, and Jérémie in the Grand'Anse department, several of these in remote and hard-to-reach locations. The Directorate of Civil Protection (DPC) estimates that between 81 and 100 percent of the population in Grand'Anse, and between 61 and 80 percent of the population in Sud are in need of humanitarian assistance. In Jérémie, there is no established international presence. Organisations have mostly operated in these areas through local partners. However, given the current scale of needs, it is paramount for a number of humanitarians to be based in Jérémie, to allow for the reception, storage and distribution of assistance in the proximity of affected populations.
7. This budget revision adjusts the requirements defined at the start of the emergency. The change in activities includes expanded services and revised staff functions as outlined below, including the extension of core positions and services until the end of February 2017, when the operation is expected to phase out.
8. **Establishment of an International Humanitarian Partnership (IHP) Basecamp:** The United Nations Disaster Assessment and Coordination (UNDAC) conducted an assessment on 11 October. There is an increased number of humanitarian actors in Jérémie and an urgent need to provide assistance to the people in the region. Due to the heavy damages to infrastructures and facilities in Jérémie, it is urgent to provide proper working environment and accommodation space to humanitarian organizations establishing their presence in Jérémie. An IHP light base camp has been called forward in order to meet the needs for humanitarian response and coordination of relief efforts by local authorities and the humanitarian community. The cost of the IHP base camp is included in this budget revision. IHP will provide the initial setup of the camp, while WFP will be in charge of the management and provide engineering support.
9. **Establishment of Forward Logistics Bases:** to allow for life-saving deliveries of assistance to the most affected areas and to support humanitarian efforts in geographic areas not yet covered, or not served to scale, in the departments of Nord- Ouest and Nippes. Tactical transport and storage services will be established in two main forward logistics bases in Jeremie and Les Cayes, If and when needed, WFP will be ready to make additional storage capacity and logistics support assets available in specific satellite locations in support of partners working in remote locations closest to the affected communities and distribution sites.



World Food Programme

10. The operation will also augment logistics capacities through:

- Extension in time of the storage capacity in Port-au-Prince and WFP sub-offices Les Cayes and Jérémie, based on the upscaled humanitarian response and expressed needs of the humanitarian community.
- Additional equipment to support the response of WFP, partners and the government in the affected regions. This will include mobile storage units and related items, prefabs for office and/or accommodation, as well as personal deployment kits.
- Extension of contracts for off-road trucks positioned in Les Cayes and Jérémie and deployed to the affected areas to support interagency distribution of assistance.
- Due to the increasing number and variety of actors in the response (including authorities, military, international organizations) coordination will be strengthened. This includes coordination structures at field level, particularly in Jérémie and Les Cayes.
- Emergency and/or strategic airlifts of life saving cargo, if urgently needed by the humanitarian community due to funding constraints of smaller organizations or time-critical need for inter-agency delivery, based on priorities set by the Humanitarian Coordinator, when sea/road transport time is unsuitable.

11. Provision of Air Passenger and Light Cargo Services In-Country: Air support is crucial to allow the humanitarian community to access hurricane-affected locations across Haiti, which were cut off as severe flooding and landslides damaged infrastructure. This Special Operation currently includes one medium-size helicopter for passenger and light cargo transportation (9 passenger seats or 0.7 mt of capacity), based in Port au Prince, and originally budgeted for a period of one month. To continue supporting the humanitarian response, the use of this aircraft will be extended by two months and the fleet will be expanded by up to two additional helicopters with a sling capacity of 1.5 mt for the same period. The deployment of additional helicopters will enable the movement of essential cargo, such as emergency communications equipment and medicines to remote areas with no facilities for fixed-wing operations. One of the helicopters will be based in Les Cayes, to serve affected areas that cannot be reached by land. The second helicopter will be based in a way to enable a comprehensive coverage of hard-to-reach locations. The air service will continue to support various organizations, including NGOs, UN agencies and donor institutions, to facilitate the emergency response. Ample flexibility will be maintained to adapt the operational set-up to the changing requirements of the humanitarian response. WFP continues to coordinate with other humanitarian air service providers as necessary, to ensure synergy and economies of scale.

12. Provision of cargo consolidation services for air/sea transport: Cargo consolidation and related services including the management of partner shipment requests, will continue to be provided as required, through augmented capacity in United Nations Humanitarian Response Depot (UNHRD) in Panama. To ensure the availability and efficient provision of additional relief items to meet the humanitarian community's needs, WFP also plans to deploy, as required, additional procurement capacity to reinforce structures in Haiti, Dominican Republic and in Panama.

13. The Emergency Telecommunications Cluster (ETC) will continue to coordinate 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. Following the assessments on ground, two staging areas are now being set up in Haiti (Jeremie and Les Cayes), whereas the initial requirements were based on one staging area only. This has placed forward the need to adjust the equipment and services required to provide IT solutions to the Haiti operation. WFP will continue ongoing collaboration with Haitian authorities in emergency support while preparing for a smooth transition to a capacity development project building resilience for future disasters.



World Food Programme

14. Due to the strong lead of the Government of Haiti in emergency response, the exit strategy includes building capacity within the respective national authorities in Haiti for inter-agency logistics coordination and optimization of emergency logistics. This measure will include post-disaster preparedness analysis and a sharpening of preparedness plans.

RECOMMENDATION

15. In light of the above, a budget increase of USD 5,783,228 and an extension in time of the operation until 28 February 2017 is recommended for approval by the Chief of Staff.