

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
Director, FLB
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US \$5,899,575	US \$1,493,028	US\$ 7,392,603

<u>TYPE OF REVISION</u>			
<input type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension or Reduction in time	<input type="checkbox"/> Other	

<p><u>NATURE OF REVISION:</u></p> <p>WFP's SO 10620.0 enhances the logistics capacity in Central Africa Republic (CAR), mainly through a dedicated fleet that delivers WFP food and also serves other humanitarian partners.</p> <p>This Budget Revision is designed to extend the project until the end of 2009 in order to continue the management of the actual truck fleet and to finalise the strengthening of the warehouse capacity and workshops facilities in Kaga Bandoro, Paoua and Birao.</p> <p>A second assessment mission has been planned for 2009, to complete the preliminary findings of the April 2008 mission.</p> <p><u>JUSTIFICATION FOR THE REVISION:</u></p> <p>WFP's fleet has proved to be a crucial tool in enabling the delivery WFP food and humanitarian goods to inaccessible locations in CAR, many locations are only accessible through off-road trucks, especially during the rainy season.</p>

¹ If a regional project, please specify the countries concerned

CAR suffers from a derelict infrastructure with a vast majority of roads poorly maintained. The commercial transport market is not sufficiently developed to cater for the humanitarian requirements; there is also a lack of secondary transport. The country transport capacity is limited due to both insecurity and the lack of appropriate trucks.

The WFP fleet is carrying out most of WFP's secondary transport as well as covering the inter-agency transport demand. Humanitarian partners in CAR (i.e. UNICEF, OCHA, Mentor) are reporting an increased transport demand through the UN Logistics Cluster. Trucks are already allocated by WFP to NGOs, such as Action Contre la Faim (ACF), Triangle and Solidarite and are essential to complete their deliveries. Humanitarian needs are also increasing in areas extremely difficult to access in the East, such as Sam Ounaja.

Under these circumstances, where the private sector capacity is very weak and unable to respond to the increasing needs, the only option to ensure unhindered continuation of humanitarian operations is to maintain WFP's dedicated transport fleet and establish the aforementioned logistics bases.

Components of the revision:

1.- Extend the ongoing operation to finalise the set up of logistics bases to facilitate the humanitarian relief efforts.

2.- Manage and maintain WFP's fleet. The existing WFP fleet: 25 DAF trucks (purchased from Sudan Operation) will be augmented with the arrival of 8 new trucks (already purchased with the Howard Buffet contribution). The fleet manager position budgeted under this SO will be extended until the end of the 2009, as well as a data analyst and the workshop teams.

The WFP Head of Logistics in CAR will continue to serve as a Project Manager for this operation. The Country Director will act as the funds manager for the operation and the Head of Finance will undertake funds allotment operations.

As to monitoring and evaluation, a compliance and cost effectiveness mission with support from OML will take place during the project implementation to ensure a proper application of WFP standard rules and practices.

In order to evaluate the project, the following indicators will be applied:

- percentage of actual deliveries versus requirements
- number of delivery points reached
- actual tonnage delivered per month versus projected tonnage
- cost per tone/km transported
- number of agencies and organisations utilizing the fleet
- number of agencies and organisations participating in the cluster meetings
- number of spot improvements to increase passage
- km of damaged road repair

CAR being a forgotten and under-funded emergency, this operation could benefit from the UN funding mechanisms – Common Humanitarian Fund, Peace Building Fund, CERF - Country Office will actively pursue this source of funding.. Other donors like ECHO have already confirmed their interest and efforts are being pursued to mobilize additional funding, including private sector.

With this extension of Special Operation 10620.0, WFP hopes to contribute to an overall augmentation of logistics capacity in CAR, thereby supporting the larger humanitarian community responding to the needs of the beneficiaries.

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