

Country¹ & Project No.: Chad SO 10761.0
B/R No.: 1

June 9,2009

BUDGET REVISION OF SO FOR THE APPROVAL OF COUNTRY DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office
<u>INFORMATION</u>				
Chief, OMXP
Chief, OMLT
<u>APPROVAL</u>				
<input type="checkbox"/> Country Director

PROJECT	Previous Budget	Revision	New Budget
Total WFP cost (US\$)	US\$ 5,273,974	US\$ 0	US\$ 5,273,974

<u>TYPE OF REVISION</u>
<input checked="" type="checkbox"/> Extension in time

<u>NATURE OF REVISION:</u>
Extension in time: 10 months form 1 September 2009 to 30 June 2010. The budget revision is prepared on net basis, realigning budgets for 2008-9 with actual costs and requirements
<u>JUSTIFICATION FOR THE REVISION:</u>
Special Operation (SO) 10761.0 was launched in September 2008 for 12 months at a total cost of US\$ 5,273,974 in order to address logistical bottlenecks and challenges faced by the humanitarian community in Chad. The two main component of the SO are to: a) position a truck fleet to augment the transport capacity in Eastern Chad for the use of the humanitarian community; and b) provide a logistics platform with the adequate staffing structure to ensure a better coordination and information management amongst the humanitarian actors. While the logistics cluster coordination and information management was successfully introduced with the deployment of a dedicated officer in N'djamena and Abéché, lack of resources has led to important delays in the procurement of the necessary assets and equipment. However, at the end of 2008, a CERF grant under the Under-Funded Emergency window enabled WFP to purchase 15 out of the 30 trucks originally planned. The Humanitarian Coordinator and the IASC Country Team have requested WFP to continue to provide logistics cluster coordination and logistics information management and to introduce the transport services originally planned under this project.

¹ If a regional project, please specify the countries concerned

The extension in time of the operation is required to ensure the continued provision of cluster coordination and of fleet services to the humanitarian community in Eastern Chad. Through the implementation of the planned activities, WFP will facilitate access to adequate and reliable cargo transport capacity. Lack of trucks in the eastern part of the country is more evident during the pre-positioning of relief aid before the rainy season, leading to market disruptions and delays in delivering the required assistance. Since the fleet of trucks will be used to augment and complement the private sector capacity on the most inaccessible routes, it is expected that competition for resources amongst humanitarian actors will be reduced, thus stabilizing the market rates during periods of high demand.

The 15 mt capacity trucks with trailers will be used for the transport of relief items to the distribution sites, with priority to support the humanitarian operations in camps and IDP sites. As per the initial SO implementation plan, the fleet services will be provided by WFP to other humanitarian agencies on a partial cost recovery basis. Costs for recovery will be fuel and lubricants, fast running spares, replacement tires and driver DSA.

The Logistics Cluster activities will continue and be reinforced with the cargo consolidation and tracking of relief items through the fleet of trucks. Cargo movement will be coordinated through the logistics cluster based on the United Nations Country Team (UNCT) priorities.

Performance indicators for this project remain the same as initially set. A technical mission shall take place during the implementation, as soon after the truck fleet will be operational.

Through this operation, WFP aims at alleviating the main logistics gaps and bottlenecks identified by the humanitarian community. WFP will conduct regular needs assessments and project review to ensure an adequate exit strategy is implemented in coordination with the UNCT in Chad.

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