

SILVA, 2014

HAITI Country Office
Special Operation 200108

Logistics and Telecommunications Augmentation and Cluster Coordination for Relief
Operations in Response to Crises in Haiti

B/R No:3

22 December 2011

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR

<u>ORIGINATOR</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
Country Office or Regional Bureau on behalf of Country Office	<i>SL</i>	<i>27/12/11</i>	<i>27/12/11</i>	

<u>CLEARANCE</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
Project Budget & Programming Officer, RMBP	<i>(Signature)</i>	<i>28-12-11</i>	<i>29-12-11</i>	
Chief, RMBP	<i>(Signature)</i>	<i>29-12-11</i>	<i>29-12-11</i>	
Chief, ODLT	<i>(Signature)</i>	<i>29/12/11</i>	<i>29/12/11</i>	
Director, ODL <i>OIC P. FRENCH</i>	<i>(Signature)</i>	<i>29/12/11</i>	<i>29/12/11</i>	
Director, ODI (<i>ICT operations only</i>)	<i>(Signature)</i>	<i>30-12-11</i>	<i>30-12-11</i>	

<u>APPROVAL</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<input type="checkbox"/> Regional Director	<i>(Signature)</i>	<i>30/12/11</i>		

<u>PROJECT</u>	<u>Previous Budget</u>	<u>Revision</u>	<u>New Budget</u>
ODOC US\$	72,229,089	1,411,382	73,640,471
DSC US\$	14,957,504	1,334,432	16,291,936
ISU US\$	6,103,062	192,207	6,295,269
Total WFP cost (US\$)	93,289,655	2,938,021	96,227,676

<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Extension in time	<input type="checkbox"/> Change in project orientation
<input type="checkbox"/> Other			

1. **NATURE OF REVISION:** The budget revision for Special Operation 200108 is designed to enable an extension in time from 1 January to 30 June 2012. It also reflects the additional requirements for the six-month extension for a total of \$2,938,021.

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2. This budget revision is also to clarify the correct name of the project to be: *"Logistics and Telecommunications Augmentation and Coordination for Relief Operations in Response to Crises in Haiti"*
3. SO 200108 will contribute to support the activities outlined in the 2012 Consolidated Appeals Process (CAP) in Haiti. This budget revision reflects the continual augmentation needs for the logistics and emergency telecommunications, in order to ensure the continued humanitarian needs are met through direct project implementation and Cluster coordination.

JUSTIFICATION FOR THE REVISION:

- The original project was launched on 14 January 2010 for a period of three months. The first extension in time was requested from 15 April 2010 until the end of that year. It included a budget revision which catered for increased needs and extended duration of operation. The second extension in time was from 01 January 2011 until 31 December 2011. The project supported the activities outlined in the 2011 CAP. The budget revision reflected the additional augmentation needed for the 2011 Logistics Response Plan, as well as the activities of the Emergency Telecommunications Cluster (ETC), in order to ensure that continued humanitarian needs are met.
- Haiti continues to require assistance from the Humanitarian Community to respond to the various emergencies that have affected the country which continue to influence the ongoing humanitarian response. In addition, Haiti remains vulnerable to other natural disasters, which if they did occur, would greatly exacerbate an already volatile situation. Currently, the effects of the Cholera outbreak and cyclonic season have raised additional needs beyond those initially envisaged and have led to gaps in humanitarian assistance. The Cholera outbreak continues to demand a specific medical logistics response, including the transportation of life-saving medical supplies and additional cold storage facilities.
- The persisting humanitarian needs in Haiti require a strengthened and coordinated logistics response from all actors involved in the response to these emergencies and the preparation for the recurrent hazards and risks. To address these challenges and support the ability of the Humanitarian Community to deliver relief assistance to the affected population, WFP needs to continue to fill the identified gaps through the services offered by the Logistics and Emergency Telecommunications Cluster. Ultimately, this extension would ensure that the logistics response remains in line with the overall plan of the Humanitarian Community, which is being outlined in the 2012 CAP appeal. This includes:
 - Strengthened surface transport within Haiti through the completion of the renewal of the Logistics Cluster Inter-Agency truck fleet;
 - Continue to offer warehouse capacity to the Humanitarian Community;
 - Additional telecommunications facilities and emergency telecommunications and data-communication networks;
 - Continued logistics coordination and information management;
 - Support capacity development activities of national partners (e.g. DPC and CNIGS) to promote ownership of the response to emergencies.
 - Continued ETC and logistics support to contingency planning and emergency response efforts in the broader framework of developing national capacities for disaster risk reduction.
- The budget of the operation has been calculated in order to ensure resources to implement the activities described above. All costs have been calculated on the basis of the current expenditure and general running cost such as fuel and spare parts have been also taken into account. Main expenditures figuring in the budget are related to the continuation of provision of logistics services including Inter-Agency Fleet Management costs. The budget foresees also expenditures for the procurement of specific materials necessary for the implementation of the Civil Protection radio-communication network.

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- Resources necessary for personnel are also included and take into consideration different needs from coordination to vehicles maintenance.
- To be noted that, after the latest budget forecast, a carryover of contribution is expected from 2011 to 2012. Those funds will allow this extension while extra resources are expected to come from the CAP appeal process.

Logistics Common Services:

Fleet management and maintenance:

- The Humanitarian Community in Haiti still requires the facilitation of transport to ensure the uninterrupted delivery of life-saving relief goods throughout Haiti. Many roads still remain inaccessible to anything other than "all-terrain" trucks; which are unavailable through commercial transporters. This is most visible in the up-country areas, where accessibility was a problem even before the earthquake.
- In order to ensure a continued ability to support the secondary transport needs of the Humanitarian Community in areas not served by the commercial sector, as well as to meet its own food delivery requirements, WFP started the replacement of part of its current fleet of aging "all-terrain" trucks, with a new fleet composed of ten trucks of 7-8 metric tonnes capacity. To ensure efficiency, operability and roll out of this new fleet WFP needs extra time and resources.

Continued warehouse capacity:

- Haiti has historically suffered from a lack of warehousing capacity both in the capital and in the rural areas. The earthquake decimated what little infrastructure was functional, reducing WFP's development warehouse capacity even further. The lack of storage facilities, particularly in Cap-Haitien, the second largest port in Haiti, and in Gonaives, also has an impact on the full utilisation of the ports. To address the ongoing shortage of warehousing capacity WFP, as the lead Agency of the Logistics Cluster, will continue to provide common storage facilities for the Humanitarian Community in Port-au-Prince, Cap-Haitien, Gonaives, Les Cayes, Jacmel and Hinche while will continue working on the expansion of the storage network by finalising the construction of two additional emergency storage premises in Port de Paix and in Jeremie. This additional capacity is meant to complement Agencies, Local Organisation and institutions capacity by covering specific warehousing gaps.

Cost recovery concept:

- Transport and storage services have been on a free basis to the humanitarian community since this operation began. The extension of the Special Operation will allow the Country Office to launch a cost recovery mechanism. The commercial logistics market was hit particularly hard by the earthquake of 2010 and therefore the humanitarian community was reliant on the Logistics Cluster to provide common logistics services. However the commercial market has nearly recovered to the level where they will be able to meet most of the needs of the humanitarian community. Therefore at the end of this operation WFP will start charging for logistics services. In order to prepare user for this WFP will introduce Service Level Agreements. The idea is to phase out of common transport as the commercial market reactivates.

Logistics Coordination and Information Management:

- The Logistics Cluster in Haiti continues to coordinate the logistics response based on the humanitarian priorities set by the humanitarian country team. Given the scale of the crises affecting Haiti the activities listed below are still required to continue ensuring the uninterrupted humanitarian response to the emergencies currently being undertaken in Haiti.

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Logistics capacity development activities:

- Additionally, WFP, as the lead Agency of the Logistics Cluster, will support the Humanitarian Community and National Authorities by providing support to contingency planning for the 2012 cyclonic season. Activities will include:
 - Logistics and telecommunications contingency planning projects and assessment missions;
 - Re-establishment of prepositioning bases for logistics support (trucks, mobile storage tents, telecom equipment, and prefab offices);
 - The prepositioning of the emergency fleets will be done with the CO owned trucks and deployable only within Haiti. This BR of the current SO is not part of the "global Fleet SO" dedicated to regional fleet establishment.
 - Coordination of emergency logistics and telecommunications response measures with government, UN organizations, NGOs, and MINUSTAH;
 - Furthermore, WFP will contribute to capacity development of the Haitian Government for the improvement of their emergency response capabilities, by providing capacity development activities, including:
 - On the job training of staff of the Centre National de l'Information Geo Spatiale (CNIGS) to facilitate the transfer of some Logistics Cluster GIS functions (especially the maintenance of the global infrastructure database) to the CNIGS;
 - Inclusion of staff of the Directorate of the Civil Protection (DPC) and other local institutions in Logistics Training organised by WFP in fields such as fleet and warehouse management; and
 - Prepare a transfer plan for some WFP assets from WFP Logistics to local institution involved in humanitarian assistance and emergency response in order to strengthen local response capacity and facilitate WFP operational phase out.

Emergency Telecommunications:

It remains necessary to ensure that the current Emergency Telecommunications Cluster (ETC) is expanded per the needs of the humanitarian community, as reflected in the CAP 2012, as there continues to be a lack of proper locally available communication tools which continues to make the working conditions for humanitarians difficult and hazardous. Field missions need to be monitored and tracked for the safety and security of humanitarian staff. The existing VHF and HF security communications network that operates 24x7 and currently has radio rooms in six locations (Port-au-Prince, Jacmel, Leogane, Hinche, Gonaives and Cap Haitien) serving more than 2,500 humanitarian workers from both UN Agencies and NGOs, must be adequately supported and maintained since it still remains one of the most reliable means to broadcast / deliver security related information to the staff. There is an important need to ensure users are trained and able to make optimal use of the available IT and telecommunications services. By analysing the Haitian context several constraints remain problematic.

These include:

- Extremely unstable and fragile security situation in the country due to political uncertainty, amplified with relatively high level of crime;
- High-level risk of natural disasters (cyclones, floods) and epidemic / pandemic diseases outbreak;
- Insufficient disaster risk reduction mechanisms available to humanitarian partners to reduce the impact of natural disasters;
- Lack of locally available qualified and experienced IT and telecommunication specialists able to support and maintain deployed data and communications systems;
- Inadequate data connectivity services from the national Internet Service Providers (ISPs);
- A basic voice and data communication system for Department of Civil Protection (DPC) of the Government of Haiti will be established through the deployment of VHF radio networks in all departments' capitals and linking them to each other and to the Emergency Operations Center in Port-au-Prince, using Radio over IP technology.

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Expected Outcomes:

- The following outcomes are expected of the operation:
- Coordinated, predictable, timely and efficient logistics response under the Cluster approach;
 - The uninterrupted delivery of life-saving relief items to the affected populations, for all humanitarian actors;
 - Improved capability of the Humanitarian Community to respond and operate throughout Haiti, due to the successful identification and resolution of the logistics and telecommunications gaps;
 - Minimal response time achieved for deployment of necessary telecommunication and data connectivity equipment into the disaster area, to implement disaster risk reduction mechanisms to reduce the impact of natural disasters;
 - Reduced running costs for the WFP/Logistics Cluster "all-terrain" truck fleet;
 - Adequate storage facilities available for the Humanitarian Community across Haiti;
 - Improved Logistics response capacity for the Humanitarian Community, as well as the Government of Haiti through the capacity development of government staff and partners;
 - The Humanitarian Community is better prepared, in terms of the availability of logistics assets and infrastructure, to respond to future emergencies;
 - Expanded and comprehensive emergency telecommunications and data connectivity networks and services to the humanitarian community;
 - Deployed basic data and telecommunications systems for DPC in order to increase communications capacity of DPC and minimize the response time in case of emergencies;
 - Provided availability and support of IT and telecommunications services that support the DPC to coordinate preparedness and relief operations of all humanitarian actors;
 - Trained staff in efficient and appropriate use of telecommunications equipment and services;
 - Improved security environment, increased control and discipline on HF/VHF radio networks, reduced misuse.

This Special Operation will be continuously monitored by WFP Haiti CO Logistics Unit and the implementation plan revised as the situation evolves according to the needs of the Humanitarian Community. Furthermore, WFP Haiti Country Office will ensure that an appropriate exit strategy, in line with the overall WFP, Logistics and ETC response, is developed also in the frame of the general inter-agency transition strategy in order to phase out the project as necessary to regular development programmers and national institutions.

A partial support to long term inter-agency logistics operation to be provided by WFP logistics will come from the implementation of a cost recovery service against the provision of the indicated logistics services.

In light of the above, this budget revision for the extension of the project in time until 30 June 2012 at an additional cost of US\$2,938,021 is recommended for approval by the Regional Director, OD_Panama.

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