

ANNEX IV

Country¹ & Project No.:200234

B/R No.: 3

@.....

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR
--

<u>Reason</u>	<u>Initials</u>	<u>In Date</u>	<u>Out</u> <u>Date</u>
<u>ORIGINATOR</u>			
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>			
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
<u>APPROVAL</u>			
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
DOC	US\$8,155,628	0	US\$8,155,628
DSC	US\$3,174,024	0	US\$3,174,024
ISC	US\$ 793,075	0	US\$ 793,075
Total WFP cost (US\$)	US\$12,122,727	US\$0	US\$12,122,727

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

<p><u>NATURE OF REVISION:</u> This budget revision is for a 12 month extension in time until 31st December 2012, without additional cost. It aims to complete activities planned in 2011 that could not be completed, thus need to be carried over into 2012. Activities include road rehabilitation work currently in progress, and continued support to the Logistics and Telecommunication clusters activities in both Liberia and Cote d'Ivoire in the capacity of</p>

¹ If a regional project, please specify the countries concerned

cluster lead.² The total cost required to complete the pending activities is estimated at USD \$2,438,985 out of which USD 1.9 mio. will be funded with available balances (See Annex 1 SO 200234 BR03 funds status).

Resource mobilization prospects: Fund raising for the shortfall and request for extension for expired grants will be required.

	Original Budget	Spent amount	Balances to be transferred from 2011 to 2012	2012 requirements
Unassigned			983,940	
DOC	8,155,628	4,777,667	658,594	1,956,112
DSC	3,174,024	790,518	284,045	482,873
ISC	793,075		407,280	
Total w/o ISC	11,329,652	5,568,185	1,926,579	2,438,985

ACHIEVEMENTS TO DATE

In Cote d'Ivoire

1. Since the latest budget revision (BR2), dedicated WFP logistics cluster staff facilitate coordination and information management activities within the humanitarian community, as well as held regular cluster meetings in Abidjan and Man.
2. Storage capacity was augmented and offered to humanitarian actors in Man, Toulepleu, Duekoué, Bouake and Abidjan through the erection of 6 Mobile Storage Units (MSU), 4 in Man and 2 in Toulepleu, and the rehabilitation of warehouses in and around Abidjan, thus increasing the storage capacity to 12,000 Mt.
3. The dedicated WFP fleet of 8 trucks borrowed from neighboring countries and 2 purchased trucks, continued to be deployed in Cote d'Ivoire. This ensured access to beneficiaries in the western part of the country, where no commercial trucks would, or could, operate due to the political instability and the presence of military actors.
4. Under the ETC cluster, two MOSS compliant communication centres (COMCENs) were established in Man and Bouaké in June 2011
5. Data services were provided to OCHA and OXFAM in Man in July 2011; these services ran for 6 months and ended on December 31st 2011. This allowed partners to connect their offices to the common shared VSAT for much needed reliable access to the internet helping to facilitate their operations during the crisis. Data service infrastructure has been established in Bouake as backup in case of need.
6. A dedicated FITTEST radio trainer was deployed to Cote D'Ivoire by the ETC cluster and has delivered country wide radio training for the humanitarian partners and UN agencies in Cote D'Ivoire. Humanitarian partners (107 United Nations staff and 79 NGO staff) and WFP (3) staff in Abidjan, Man and Guiglo received radio training.

² As a note of clarity in Liberia clusters are not officially activated and thus referred to as sectors.

7. In its role of leader in telecommunication, WFP has led and coordinated the ETC cluster operation locally through regular ETC working group meetings in Abidjan, as well as through regular global coordination and information sharing meetings. It also managed the logistics for the deployment of needed equipment into operational areas; drafted the Inter-Agency frequency plan for Cote d'Ivoire and liaised with Communications authority for approval of the frequencies, advocated for the project on behalf of the humanitarian community to HC / SMT, negotiated on behalf of OXFAM and OCHA bandwidth allocation in MAN with EMC.

In Liberia

8. Under this Special Operation twelve 6X6 "all terrain" Scania trucks were purchased from MSB (Swedish Civil Contingency), with two allocated to Cote d'Ivoire and ten to Liberia. In Liberia the trucks were deployed throughout the period in Nimba, Grand Gedeh, River Gee and Maryland Counties. Spare parts and transportation for the trucks were donated along with three MSB staff that were seconded for a duration of 9 months in order to ensure the trucks were operational. The MSB staff managed the Scania workshop established in Saclepea and trained national mechanics.
9. While the logistics cluster was not formally activated, there was a need for WFP to deploy dedicated staff in order to facilitate the coordinated logistics response of the humanitarian community and the activities within the logistics sector. Weekly meetings were held and information was shared through established channels, such as mailing lists and the logistics sector dedicated website.
10. WFP contracted UNOPS for the road rehabilitation of the road from Grai to Buto in Nimba county. The initial phases of the project have started and work is expected to finish in March 2012.

JUSTIFICATION FOR REVISION

Overall

While the situation in Cote d'Ivoire has now stabilized and refugees have started to return to Cote d'Ivoire, repatriation is happening at a very slow pace. According to UNHCR latest figures there are still 120,000 refugees in Liberia and it is expected that at least 80,000 Ivorian refugees will still be present by the end of 2012. In addition to this another 60,000 people from host villages in Liberia are also in need of humanitarian assistance. The humanitarian community, including WFP, intends to extend emergency and rehabilitation operations in Cote d'Ivoire and Liberia in order to respond to the continued needs of the Ivorian refugees and the host population.

The roads and bridges rehabilitation works started with significant delays, in Liberia due to political reasons while in Cote d'Ivoire the political and security situation did not allow to initiate the assessments in a timely manner.

In Cote d'Ivoire

11. The Côte d'Ivoire road network is in poor condition and has not been properly maintained in the last ten years. Many bridges are close to collapse which presents a high risk to the implementation of humanitarian activities. Spot repairs will be carried out in the Moyen Cavally Region to ensure operational continuity.
12. The number of IDPs and Ivorian refugees still to be repatriated (120,000), and the legislative elections in Cote d'Ivoire has resulted in the need to maintain logistics capacity in order to respond effectively.

13. Under the ETC activities, this budget revision will allow the completion of pending activities as well as handing over of responsibilities to UNDSS/ETCWG. Equipment for sites that are yet to be chosen has been delivered, but their deployment has been delayed pending confirmation of a sustainable cost sharing solution, as well as the re-assessment based on changed operational requirements. The issue of sustainability, which involves cost sharing, has recently been resolved and UNDSS has been authorized by the SMT to go ahead and lead operations.
14. The locations of the COMCENs have also been re-prioritized by UNDSS and the ETC Working Group. The plan will be to deploy Communication centres only in Abidjan, Guiglo and Toulepleu.

In Liberia

15. Throughout the response to the refugee crisis, access for the humanitarian community to the beneficiaries has remained a challenge. This is mainly due to the bad condition of the road network which connects Monrovia to the main logistics hubs in Saclepea, Zwedru and Harper, and onwards to the various camps and host villages.
16. Therefore, the last leg of transportation is done by specialized 6X6 “all terrain” trucks. Without the additional Scania trucks WFP provided through this special operation, the majority of beneficiaries would not have been reached. The existing fleet used by WFP in Liberia prior to the Ivorian refugee crisis consists of old trucks, which have a high frequency of breakdowns, especially during the rainy season.
17. The United Nations Mission in Liberia (UNMIL) is offering shipping services from Monrovia to Harper on behalf of the humanitarian community. However, due to the lack of handling equipment in Harper the chartered vessel organized by UNMIL only transports half of its potential cargo capacity. By increasing the handling capacity in the port of Harper, an alternative corridor can be opened to Grand Gedeh, River Gee and Maryland, thus reducing lead time and providing an additional option to road transport.

Continued and revised activities

Cote d’Ivoire

18. WFP, as the sector lead for logistics, will continue to facilitate logistics cluster meetings, be responsible for information management and continue to disseminate information through established information sharing platforms to the humanitarian partners and stakeholders in order to ensure a coordinated response.
19. Given the current situation in Cote d’Ivoire, maintaining WFP’s storage capacity in Abidjan, Bouaké, Man and Toulepleu is still vital to facilitate storage of food aid and other humanitarian relief items required to respond to the crisis. WFP will therefore need to maintain the storage capacity in these locations by preserving current Mobile Storage Units (MSUs) as well as through the rental of warehouses. The storage capacity will not only serve WFP but also be offered to other humanitarian actors.
20. Humanitarian activities are concentrated in Western Cote d’Ivoire, but due to check-points and the bad condition of the road network, access to this region is still difficult for commercial transporters. In order to ensure a consistent, reliable and economically viable transport capacity for the unimpeded flow of food aid and other relief items, WFP will augment its existing trucking fleet in order to handle the volume of food aid and humanitarian relief items by purchasing three additional 20-ton trucks, and by using commercial transporters. WFP will continue, through the Logistics Cluster, to provide common road transport services (from Man to Toulepleu, Zouan Hounien, Duekué, Guiglo, Ben Houyé, etc...) to other humanitarian organizations when required.

21. Based on the recommendations of the joint road assessment mission between WFP and the “Direction Régionale des infrastructures du Moyen Cavally”, WFP has initiated the rehabilitation of stretches of roads in western Cote d’Ivoire where the largest numbers of IDPs are located: Toulepleu-Zouan Hounien (48km); Bolequin – Toulepleu (46km); Toulepleu-Pekan (18km); Diboké-Zelebly (18km).

Liberia

22. The main component of this budget revision will be the purchase and deployment of an additional four to six 6X6 “all terrain” trucks. The additional trucking capacity should ensure that beneficiaries in the areas of operation can be reached with the required humanitarian assistance.
23. WFP has procured a thirty Mt forklift to improve the ongoing port operation in Monrovia. The twenty five metric tones forklift currently operating in Monrovia will be moved to Harper in order to increase the capacity of that port. This will allow the entire capacity of the UNMIL vessel to be fully utilized. The balance of the budget will be for the maintenance and running cost of the forklift and other minor support equipment, such as radios.
24. WFP, as the sector lead for logistics, will continue to facilitate logistics sector meetings, be responsible for information management and continue to disseminate information through the established information sharing platforms to humanitarian partners and stakeholders in order to ensure a coordinated response.

DISTRIBUTION:

DED	Director, ODL	
Chief, ODLT	Director, ODX	
Chief, RMBP, ODXR, ODXP	Regional Director	Director, ERD
Country Director	Programme Officer, RMBP	RB Programme
Advisor		
OD Registry	Programming Assistant, RMBP	RB Programme
Assistant		
<i>Director, ODI (ICT operations <u>only</u>)</i>	Liaison Officer, OD @	