

**ODD Regional Special Operation 200402**  
**Regional Logistics Augmentation and Emergency Telecommunications Cluster Response in support of the Sahel Drought Crisis**

**B/R No.: 2**

**September 2012**

**➤ BUDGET REVISION FOR SO FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Sr Regional Logistics Officer, ODD	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT	.....	.....	.....	.....
Director, ODL	.....	.....	.....	.....
Director, ODI ( <i>ICT operations only</i> )	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Regional Director	.....	.....	.....	.....

<b>PROJECT</b>			
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
ODOC	US\$3,537,818	(US\$ 1,453,406)	US\$2,084,412
DSC	US\$2,671,046	US\$0	US\$2,671,046
ISC	US\$434,620	(US\$ 101,738)	US\$ 332,882
<b>Total WFP cost (US\$)</b>	<b>US\$6,643,484</b>	<b>(US\$1,555,144)</b>	<b>US\$ 5,088,340</b>

**TYPE OF REVISION**

Additional DSC                     
 Additional ODOC   
 Extension in time   
 Other

**NATURE OF REVISION**

1. This budget revision 2 (BR2) is for a three month extension in time from October 1<sup>st</sup> 2012 until 31<sup>st</sup> December 2012, without additional cost. It aims to continue with the augmentation of the regional logistics staffing and emergency telecommunications capacities covering the after math of the Sahel crisis and on-going Mali crisis; completion of planned activities that could not be completed in the current budget period; as well as a reduction in the scope of work for the construction of temperature controlled storage facilities for sensitive food commodities, taking into account the implementation feasibility and funding shortfalls.

2. The budget templates enclosed with BR2 reflect a reduction of \$ 1,555,144 in ODOC plus related ISC resulting from a significant reduction in scope of work for the construction of temperature controlled storage facilities for sensitive food commodities, and cancellation of construction of prefabricated temporary offices in Nigeria.
3. During the requested extension in time of three months, a total cost of \$ 995,000 is required to complete the planned activities—and all the projected needs will be funded with the current available balances (see table 1 below, SO 200402 funds status). The current fund balances are a result of late commencement of some SO activities such as construction of temperature control warehouses, late staff deployments, and also the staffing deployment level was lower than the original plan at some corridors due to late arrival of funding and changes in the implementation plan.
4. Resource mobilization prospects: The SO's planned activities during the requested extension in time will not require additional new resources, however, continued fundraising efforts will be needed to raise resources to repay the outstanding IRA loan. The SO received some \$1.25 Million from IRA at the beginning of the project, out of which \$450,000 will be repaid with the current available funding. Therefore, continued fundraising efforts will be required between October – December to raise the IRA repayment shortfall.

Table 1: SO 200402 Funding Status

	Current Budget (Resourced )	Balances expected to be transferred from BR 1 to BR2	BR 3 Requirements ( October – Dec 2012)
Unassigned		163,981	
ODOC	1,378,536	620,760	645,248
DSC	1,955,710	547,366	197,630
ISC	152,122	152,122	152,122
<b>Total</b>	<b>4,088,721</b>	<b>1,484,230</b>	<b>995,000</b>

## **BACKGROUND**

5. The drought in the Sahel region of Africa continues to affect millions of people with hunger across nine countries in West Africa. The frequency of droughts (currently the third in seven years) has resulted in diminished harvests and left people less able to respond to high food prices. Additionally, the political conflict in Northern Mali has resulted in the displacement of hundreds of thousands of people, complicating the challenge in providing humanitarian assistance while heightening the needs of affected populations. WFP is addressing the multi-layered, highly complex food and nutrition crises in the Sahel through a regional EMOP, several national EMOPs and Special Operations, including SO 200402.
6. The Special Operation 200402 is specifically geared to augment the regional logistics staffing capacities required to address the significant logistical challenges faced by WFP and the humanitarian community—resulting from poor infrastructure at ports and the inland transport networks. Additionally, the scope of the SO 200402 was expanded during Budget Revision 1 (BR1) to include the augmentation of the Emergency Telecommunications Cluster (ETC) capacity in Mali. This country specific ETC component is geared to enhance the security telecommunication systems in Mali for the humanitarian community responding to the Sahel Crisis as well as the on-going unrest in the Country.

## **ACHIEVEMENTS TO DATE**

7. Logistics staffing capacities in the Sahel region have been augmented through deployment of Logistics and Procurement staff at various activated corridors / ports in Togo, Cameroon, Mali, Nigeria, Benin, Ghana, as well as support staff at the Regional Office in Dakar and HQ in Rome. Since the beginning of the SO, over 28 personnel have been deployed to various locations including: 11 international consultants; 13 TDYs (4 professional and 9 national staff); and 4 SSAs (national staff).
8. Logistics network capacities for port handling, customs clearance, freight forwarding, and transport have been boosted through awarding of new synchronized FAAs containing nine (09) general Logistics contracts valued at \$ 87.8 Million—for transportation of an estimated 360,800 Mt of food aid commodities through the ports of Dakar/Senegal, Tema/Ghana, Lome/Togo, Cotonou/Benin, Abidjan/Cote d'Ivoire, and Nigeria (for regional purchases)—to landlocked destinations in Mali, Burkina Faso, Niger and Chad. Indeed, the tonnages moved through these corridors in 2012 (so far, extrapolated to 12 months) had tripled as compared to 2011, mostly in Nigeria, Ghana, Togo and Senegal, which would have not been successful without additional human capital not only in operational terms but also in commodity accounting and reporting and in invoice processing.

9. Humanitarian security telecommunications in northern Mali were improved through: augmentation of the Emergency Telecommunications Cluster (ETC) staffing capacity, including deployment of a dedicated ETC Coordinator; provision of trainings to over 150 UN and NGO staff and radio operators on use of security telecommunication networks; and provision of technical upgrades of ETC equipment, including upgrading the UNDSS tower and Communications Center at the WFP/UNICEF compound in Bamako; provision of internet connectivity to humanitarian staff in Mopti.

### **JUSTIFICATION FOR REVISION**

10. WFP's response to the drought in the Sahel region and the Mali political unrest is still on-going, especially food assistance through the Regional EMOP 200438. Although the level of WFP's assistance is anticipated to reduce between October and December 2012, the activated logistics corridors still need continuous monitoring to avoid congestion and prevent late deliveries of the Regional EMOP food assistance to beneficiary countries (especially land locked countries) —given that the ports, rail, and road transport capacities in West Africa are inadequate to smoothly absorb the tonnage of relief goods needed for the Sahel crisis.
11. The SO's extension in time will enable WFP to continue providing the necessary logistics staffing augmentation at the major logistics corridors in Lome, Cotonou and Nigeria (winding down regional procurements) —mainly to support food deliveries for the Regional EMOP 200438. Given that the level of WFP's assistance is anticipated to reduce in the coming months, the level of the logistics staffing augmentation will also gradually be scaled down accordingly. For instance, out of the current eighteen (18) staff members deployed at various locations in the region, some 7 positions will be extended until mid /end of October, and 7 positions will be extended until December 2012. The planned staff deployments to be extended will be those located at key corridors of Lome, Cotonou, Mali, Nigeria (for Regional Procurements) and some technical support staff at Dakar RB.
12. Regional procurement activities at various sites are still on-going. Logistics and procurement support is still needed at these points of origin to organize timely deliveries. For instance in Nigeria, nearly 36% (10,665 Mt) of the planned regional purchases of 30,000 Mt of cereals is yet to be delivered; in Senegal, tenders for 8,000Mt of rice for Mauritania and Mali have yet to be launched; in Togo, there are still some pending deliveries for Burkina; and in Ghana, new tenders have just been launched for delivery to Niger and Mali.
13. With the ongoing fragile security situation in northern Mali and the continued lack of reliable communications across the country, WFP as the appointed ETC lead agency is required to continue providing security telecommunications and data connectivity to the humanitarian community in Bamako and Mopti, while being ready to expand services as required. In addition, the Logistics Cluster is also working on establishment and set-up of the logistics emergency preparedness needs for the humanitarian community in Mali.
14. The start-up of some SO activities started late, especially setting-up of the temperature controlled warehouses (one of the SO's major components) due to late arrival of donor funding. The temperature controlled warehouses are needed for the storage of nutritious commodities, in particular lipid-based nutrient supplement (LNS), which are sensitive to the hot climate in the Sahel region. However, due to current funding shortfalls, temperature controlled warehouses will not be constructed in all the initially planned locations. This warehouse component of the Special Operations has been revised in light of the current needs, and the implementation feasibility in the field. Four identified warehouses in Mauritania, Mali, Niger and Chad will pilot different technological solutions to decrease the temperature in the warehouses for better care of WFP commodities. The control of the temperature along WFP's supply chain in the region will be reinforced with the procurement of temperature data-loggers allowing online, real-time temperature monitoring. Given the reduction in the scope of the warehouses construction, the budget component of the warehousing of the SO will be reduced by \$ 1,458,844 (ODOC plus corresponding ISC) through this budget revision and the extension in time of the SO will allow for the implementation of these projects.
15. Construction of temporary office structures in Nigeria will not be carried out, because WFP staff were provided with office space at no cost at some silo facilities located at various procurement sites in Nigeria. Therefore, this budget revision removes funds that had been planned for the construction of prefabricated offices of \$ 96,300 (ODOC plus corresponding ISC).

**In light of the above, this budget revision for the extension in time of the project until December 31<sup>st</sup>, 2012 is recommended for approval by the Regional Director.**

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