Logistics and Emergency Telecommunications Augmentation in Response to Typhoon Haiyan in the Philippines, No.: 200595

B/R No.: 1

➢ **BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO**

	Initials	In Date	Out Date	Reason For Delay
ORIGINATOR				
Country Office or				
Regional Bureau on behalf of Country Office	....	....	…………..	…………..
CLEARANCE				
Regional Director	....	....	…………….	…………….
Project Budget & Programming Officer, RMBP	....	....	…………….	…………….
Chief, RMBP	....	....	……………..	…………..
Chief, OSLT	....	....	…………….	…………….
Director, OSL	…………..	…………….	……………..	…………….
Director, RMB	…………..	…………….	…………….	…………….
Director, OST (*ICT operations only*)	....	....	…………….	…………..

APPROVAL

Deputy Executive Director and COO	……………	……………	……………..	……………

PROJECT	Previous Budget	Revision	New Budget
CD&A	US$ 11,679,176	US$ 5,195,329	US$ 16,874,505
DSC	US$ 321,070	US$ 6,216,237	US$ 6,537,307
ISC	US$ 840,017	US$ 798,810	US$ 1,638,827
Total WFP cost (US$)	US$ 12,840,263	US$12,210,376	US$ 25,050,639

TYPE OF REVISION

☒ **Additional DSC**   ☒ **Additional CD&A**   ☐ **Extension in time**   ☐ **Other**

DISTRIBUTION:

DED & COO	Deputy DED	Director, OSL
Chief, OSLT	Director, OSZ	Director, RMB
Chief, RMBP, OSZP, OSZR	Regional Director	Director, PGG
Country Director	Bgt/Prgrmming Officer, RMBP	RB Programme Advisor
OM Registry	Programming Assistant, RMBP	RB Programme Assistant
Liaison Officer, OM @	*Director, OST (ICT operations only)*	Director, OME

Format for Budget Revisions of Special Operations

NATURE OF THE REVISION:

1. This budget revision reflects additional activities and budget plans to cater for increased operational needs in response to Typhoon Haiyan in the Philippines as well as a reclassification of certain costs from CD&A to DSC.[1]

BACKGROUND:

2. On 8 November 2013, Super Typhoon Haiyan made landfall on the Philippines, tearing through 36 provinces, with the eye passing through Eastern Samar, Leyte, Cebu, Iloilo, Antique, and Palawan Provinces. Torrential rainfall, powerful winds, and catastrophic storm surges raged through the country, inflicting a high human toll and causing unparalleled damage and destruction in vast areas.

3. As of 21 November 2013 it is estimated that that 13,28 million people have been affected by Typhoon Haiyan and that over 4.33 million people remain displaced.[2]

4. WFP has launched Special Operation 200595 in order to augment Logistics and Emergency Telecommunications in response to typhoon Haiyan in the Philippines in support of the relief efforts of the Government of the Philippines and the entire humanitarian community. The main elements of the response so far are:

   - **Strategic Air transport for the deployment and installation of operational support equipment:** WFP has deployed support equipment for start-up operations from emergency stocks held within the United Nations Humanitarian Response Depot Network (UNHRD). The equipment deployed to support WFP managed operations includes pre-fabricated office and accommodation units, telecommunications equipment, generators and mobile storage units and other operational support items. The air transport has been carried out by WFP using a combination of four fully chartered aircraft, cost-sharing of three chartered aircraft with other UNHRD users and commercial air freight. This has allowed WFP to make the best use of available air assets and cargo space while maintaining cost efficiencies. Similar services have been provided to the humanitarian community on a cost recovery basis to deploy own stockpile of relief items from the UNHRD Network. So far, over 1,200 mt of cargo has been dispatched to the Philippines on behalf of WFP and 18 UNHRD partners.

   - **Air services:** UNHAS has been providing air transport services to the humanitarian community with a combination of fixed and rotary-wing aircraft. During the first week of the response local aircraft were contracted on an ad-hoc, basis but as demand from users increased dedicated aircraft were mobilized. Services being provided include the transportation of humanitarian personnel for needs assessments; movement of light cargo such as emergency communications equipment, ready-to-eat foods, and medical supplies; and the movement of humanitarian personnel in and out of affected areas.

     The current UNHAS fleet consists of two fixed wing aircraft and two medium helicopters based in Cebu and Manila. The main locations served are Tacloban, Guiuan, Roxas, and Ormoc. The helicopter fleet is also being used for services to more remote locations, primarily for assessments.

     A Chief Air Transport Officer is on the ground managing the air operation, supported by Aviation Officers and technical support staff. A User Group Committee has been established and flight schedules and booking procedures are in place.

   - **Coastal sea transport:** During the first week of operation, WFP contracted barges, on an ad hoc basis, to transport humanitarian cargo from Cebu to Tacloban on behalf of the humanitarian community. A multipurpose vessel has been chartered for the duration of one month to carry relief items out of Cebu to Leyte Island on a dedicated basis for the humanitarian community. This vessel has the capacity to discharge in Ormoc and/or Tacloban, providing a flexible coastal capability. A senior WFP shipping officer has been deployed to oversee the shipping operation.

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[1] To better reflect the rationale of the revised Financial Framework, certain costs related to facility rent and utilities, office supply, vehicle leasing and running costs and maintenance, as well as one P5 position, have been reclassified from CD&A to DSC.
[2] http://reliefweb.int/sites/reliefweb.int/files/resources/OCHAPhilippinesTyphoonHaiyanSitrepNo15.21November2013.pdf

- **Road transport:** A dedicated fleet of trucks has been secured to provide overland transport in support of the transportation needs of the Government of the Philippines and the humanitarian community. This fleet is enabling the movement of relief items from logistics hubs to various destinations within and outside Tacloban, and for the onward movement of relief items to Ormoc and Guiuan.

- **Logistics hubs in the affected regions:** Logistics hubs have been set up in Tacloban, Ormoc, Guiuan, Palo, and Roxas. These hubs include cargo consolidation and temporary storage facilities for the humanitarian community, as well as the associated telecommunications infrastructure required. The augmented storage capacity will support the unimpeded flow of relief items to affected areas and allow timely forwarding of relief items from entry points, such as airports, thereby avoiding airport congestion.

- **Logistics Cluster and Coordination and Information Management:** Logistics Cluster cells have been established in Manila, Cebu and Tacloban. Logistics Cluster Coordinators, supported by dedicated information officers, and a dedicated GIS officer are providing coordination and information management services to the humanitarian community. Regular Logistics Cluster co-ordination meetings are being held and a dedicated page on the Logistics Cluster website is being regularly updated with information products, including maps, to support operational decision making.

- **Cargo Tracking:** Cargo tracking services are being provided for relief items being handled by the Logistics Cluster using the Logistics Cluster's Relief Item Tracking Application (RITA). Cargo tracking reports are being shared with all users.

- **Civil Military Coordination:** A Civil Military co-ordination structure has been put in place by the Logistics Cluster to liaise with National and International military entities for the coordination of the use of military assets. Civil Military coordinators are in place in Manila, Cebu and Tacloban. The Logistics Cluster has been tasking available military air assets on behalf of the humanitarian community.

- **Emergency Telecommunications Cluster Coordination and Information Management:** Emergency Telecommunications Cluster cells have been established in Manila, Cebu and Tacloban. ETC Coordinators, supported by dedicated information officers, are providing coordination and information management services to the humanitarian community on ICT services. Regular ETC coordination meetings are being held, and a dedicated page on the ICT Emergency website is being regularly updated with information products, including map for the current ETC services and the current public telecommunications infrastructure to support operational decision making.

- **An ETC response team has been deployed,** including an ETC Coordinator and dedicated ETC NGO Coordinator. Emergency IT responders from WFP and partner's emergency.lu and Ericsson Response were deployed to Tacloban to provide basic radio communications and internet connectivity.

- **The ETC** is now providing shared ICT services to over 1,000 humanitarian workers in 10 locations across Cebu, Estancia, Guiuan, Roxas, Borongan, and Tacloban. Services include voice communication, internet connectivity, radio communication, IT help desk and printing facilities.

- **Emergency Telecommunications Cluster (ETC) Services:** ETC provides security telecommunications, voice and data connectivity services to the humanitarian community to improve operational and security environment for staff and assets. The Emergency Telecommunications Cluster (ETC) activities are coordinated in close collaboration with the humanitarian Community, liaises with local authorities for importation of emergency ICT equipment and approval of licenses.

- **ETC partners** including Save the Children, Plan International, OCHA, GSMA, Global VSAT Forum, and NetHope (and their partner British Telecom) are supporting shared services in providing personnel, equipment, information and office space to ensure effective deployment in required common operational areas.

JUSTIFICATION FOR THE REVISION:

5. Substantial amounts of relief items are currently reaching affected areas in the Philippines by air, road and sea. The scale of the humanitarian response and the number of agencies operating in the affected area requires an increase in the common logistics and emergency telecommunication services. The geographical area where humanitarian operations are taking place is widening, with substantial operations being mounted in the Provinces of Capiz and Iloilo, as well as remote island communities. The expanding operational theatre requires WFP, in its capacity as Logistics and Emergency Telecommunications Cluster lead, to expand the number of hubs and common services in support of the Government of the Philippines and the entire humanitarian community.

6. This budget revision will adjust the initial requirements of the Special Operation in line with the evolving situation on the ground. The changed activities include expanded services and additional equipment and staff functions as outlined below:

Strategic air transport
The original budget made allowance for nine strategic airlifts for the deployment of support equipment for start-up operations. However, the full nine airlifts will not be required. Therefore the budget has been revised downwards to cover six strategic airlifts, the cost of shared space on three chartered aircraft and use of commercial airfreight.

Air service
The budget revision of the UNHAS component of this SO is required in order to increase the size of the fleet and the level of aircraft utilisation, and thereby match UNHAS capacity with user requirements. The original budget plan was for three light/medium helicopters for the movement of humanitarian personnel and light cargo for a period of one month. However, due to greater than expected demand a larger fleet is required. While there are commercial flights to some areas, the capacity is not sufficient to meet the needs of the humanitarian community at this stage. In addition UNHAS is providing air transport to affected areas not serviced by the commercial sector, including for the support of needs assessments. Medical evacuations will also be carried out if required. The revised budget for the UNHAS component of this SO provides for a fleet of two fixed wing aircraft and three medium helicopters. It is envisaged that the UNHAS fleet will be drawn down and eventually phased out as more commercial transport options come online and as the road network becomes fully functional. Based on the current operational context the need for an UNHAS operation is expected to last until the end of December 2013 thereby extending the duration of the UNHAS operation to approximately six weeks.

Coastal sea transport
The budget revision of the coastal sea transport component is required to extend the time frame and increase the size of the fleet. The revised budget for the coastal component of this SO covers a fleet of one multipurpose vessel for two months and one self-propelled barge that will be used for five ad-hoc sea charters. As multiple remote islands located in the affected area have been badly affected, the chartering of smaller, more versatile vessels may be required to implement common service responses to isolated communities. This is especially important, since most of the boats in the islands have been destroyed by the typhoon.

Road transport
A fleet of 50 trucks, in a range of sizes (small shunting trucks as well as long haul vehicles), has been mobilized and will be required to operate in Eastern Samar, Leyte and Capiz/Iloilo. This fleet is available to support of the government (DSWD) and the humanitarian community. It is expected that such an arrangement will be required for one month, after which time, regular commercial operations will resume. Minor emergency engineering works may also be required to clear sections of road that are causing critical bottlenecks, or to carry our emergency rehabilitation to key sections of road that are blocking key access routes.

Logistics hubs in the affected region
The Special Operation caters for the set-up of augmented fully equipped logistics hubs for the use by the humanitarian community. The hubs will include cargo consolidation and temporary storage facilities as well as office facilities and the associated telecommunications infrastructure required. The augmented storage capacity will support the unimpeded flow of relief items to the affected community and allow timely forwarding of relief items from entry points, such as airports, thereby avoiding airport congestion. The operation also provides for the necessary operational support equipment, including generators, pallets, tarpaulins etc. This budget revision takes into account additional equipment such as prefabricated accommodation units, additional storage facilities and the necessary staff costs for setting up, administrating and managing logistics hubs. Additionally, there is a need for emergency engineering works such as ground leveling and clearing for the expansion /establishment of logistics hubs and minor repairs to buildings for the establishment of office space.

So far logistics hubs have been set up in Tacloban, Ormoc, Guiuan, Roxas and Ormoc. Additional facilities will need to be established in Guiuan (South East Samar), as well as in Conception and Estancia (East Visaya). The Logistics Cluster also needs to have a reactive capability to quickly deploy mobile storage units in areas yet unidentified.

Upstream Interagency Preparedness and Response
Resources are required to enhance UNHRD Network capacity to operate and continue to ensure an uninterrupted supply of relief items for the humanitarian community. To maintain and boost the level of support required by numerous relief actors working in the affected areas, the UNHRD Network, in particular its hubs in Subang, Dubai and its support office, require immediate augmentation. This budget revision will cater for staffing reinforcement and back stopping at the dispatching locations, quick-win improvements in online tools and systems, and a substantial strengthening of data and information management to increase UNHRD's capacity to respond in a timely, effective and cost efficient manner to the growing needs of its Partners. It will also enable UNHRD's emergency preparedness and response facilities to: (i) coordinate interagency cooperation through consolidation of cargo for shared means of transport; (ii) maximize the use of in-kind transport offers from private sector and governments, (iii) optimize supply chain and sourcing efforts as well as financial and administrative support functions.

Material Handling Equipment
Material handling equipment was not budgeted for under the original SO. However, the lack of equipment for handling cargo in Tacloban and Cebu has been a key bottleneck and a cause for considerable congestion. Equipment like, high loader, telescopic forklifts and cargo handling equipment, is needed to facilitate the movement of cargo from Cebu and Tacloban airports, as well as the port of Tacloban. Hence, this budget revision is taking costs for material handling equipment into account.

Logistics Cluster coordination and information management
In addition to existing locations, the Logistics Cluster needs to establish a coordination function in Roxas, to cater for operations in Capiz and Iloilo.

Cargo tracking
The Logistics Cluster's Relief Item Tracking Application (RITA), is monitoring the transportation of non-food relief cargo on behalf of the humanitarian community. A dedicated cargo tracking officer will be stationed in the Coordination Cell in Manila to support the implementation of RITA and remote support, including helpdesk monitoring, will be provided from Head Quarters.

Civil Military Coordination
The large deployment of multinational forces required the Logistics Cluster to increase the number of civil military officers in the Philippines. This will ensure that humanitarian cargo requirements, especially in isolated locations, can be supported by military assets that are especially suitable for reaching difficult to access islands/locations. Currently, the Logistics Cluster has Civil Military coordinators in place in Manila, Cebu and Tacloban.

Base camps
WFP together with the International Humanitarian Partnership (IHP) will be mobilizing and setting up humanitarian base camps for the humanitarian community. Three light basecamps accommodating a total of 90 people and one full base camp accommodating 64 people are catered for in this budget revision. The base camps are inclusive of catering facilities, equipment and staff. WFP, in collaboration with partners, will be responsible for the setting up and for the management of the base camps including technical support.

Emergency Telecommunications Cluster
The activities under the Emergency Telecommunications Cluster component will continue as planned under the original SO. The ETC will continue to provide technical and maintenance support in Cebu, Guiuan and Tacloban, coordinate with partners to ensure support is in place in Estancia, Roxas and Borongan and overall coordination of emergency telecommunication services through dedicated ETC and NGO coordinators. Regular meetings will be held with the humanitarian community and training of UN and NGO staff on the use of telecommunication tools and services, including radio operators, will be conducted. The assessments of telecommunication infrastructure in common operational areas will continue and the availability of security and data communication facilities ensured. In addition the ETC will liaise with relevant government authorities on behalf of the humanitarian community, to obtain the necessary license to import telecommunication equipment.

7. The BR follows the same objectives and KPIs as identified in the original Special Operation 200595.

8. This project will be continuously monitored and the implementation plan revised, as the situation evolves according to the needs of the Government of the Philippines and the humanitarian community. Furthermore, an appropriate exit strategy is being developed to phase out the project as and when necessary.

In light of the above, this budget revision with a budget increase of US$ 12,210,376 is recommended for approval by the Deputy Executive Director and COO.