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PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

Regional Special Operation RBB (Vanuatu) & Project No 200830
Logistics and Telecommunications augmentation in response to Cyclone Pam.
BR No 901

Start date: 18 March 2015 **End date:** 30 May 2015 **Extension Period:** One Month **New End date:** 30 June 2015

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Capacity Development & Augmentation	US\$ 1,851,825	US\$ (181,402)	US\$ 1,670,423
DSC	US\$ 277,478	US\$ 163,598	US\$ 441,076
ISC	US\$ 149,052	US\$ (1,247)	US\$ 147,805
Total cost to WFP	US\$ 2,278,355	US\$ (19,051)	US\$ 2,259,304

TYPE OF REVISION

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

NATURE OF THE REVISION

- This budget revision caters for an extension in time of one (1) month and adjusts the budget plan in accordance with the operational needs in response to Cyclone Pam in Vanuatu in support of the government's response.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

- Tropical Cyclone Pam struck Vanuatu, hitting the capital of Port Vila, as an extremely destructive category 5 cyclone on the evening of 13 March 2015. Vanuatu is a country of more than 80 islands with a projected population of 270,000 people according to 2015*



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Vanuatu national statistics' office. The category 5 cyclone caused widespread damage across all six provinces of the archipelago – Malampa, Penama, Sanma, Shefa, Tafea, and Torba. Tropical Cyclone Pam's eye passed close to Efate Island in Shefa Province, where the capital Port Vila is located, with winds around 250 km/hr and gusts peaking at 320 km/hr. An estimated 188,000 people have been affected by the cyclone, more than half the country's population.

3. *Following the immediate deployment of a staff member to formulate a proposal for assistance to the Government of Vanuatu, the National Disaster Management Office (NDMO) accepted WFP's offer of assistance on 17 March 2015 to reinforce the logistics emergency telecommunications coordination and augment the storage and telecommunications capacity in the country.*
4. *On 18 March 2015, WFP launched the Special Operation 200830 in order to augment Logistics and Emergency Telecommunications in response to Cyclone Pam in support of the relief efforts of the Government of Vanuatu and the humanitarian community. The main elements of the response so far are as follows:*
 - *Strategic Airlifts for the deployment of operational support equipment: WFP has deployed support equipment to 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 telecommunications equipment, generators, handling equipment, mobile storage units and other operational support items. The air transport has been carried out by WFP using a combination of a chartered aircraft donated by the United Arab Emirates (UAE) up to Brisbane as the main staging area and several rotations of a chartered aircraft from Brisbane to Port Vila, Vanuatu.*
 - *Establishment of logistics hubs at strategic locations across Vanuatu: Four (4) Logistics hubs have been established, a cargo reception facility in Port Vila airport, a transit hub at the domestic shipping wharf, in Tanna Island at the airport and at the Provincial Disaster Committee (PDC). 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 supports the unimpeded flow of relief items to affected areas and allows timely forwarding of relief items.*
 - *Coastal sea transport: During the first months of operation, WFP contracted ships, on an ad hoc basis, to transport humanitarian cargo from Port Vila and Santo to a number of islands on behalf of the Government of Vanuatu and the humanitarian community. A shipping officer was deployed to oversee the coastal operations.*
 - *Logistics Cluster Coordination and Information Management: Logistics Cluster cells have been established in Port Vila and Tanna. A Logistics Cluster Coordinator, supported by a dedicated information management 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*
 - *Civil Military Coordination: In coordination with OCHA and the NDMO, a Civil Military co-ordination structure and tasking mechanism have been put in place by the Logistics Cluster to liaise with International military entities for the use of military assets. The Logistics Cluster has been facilitating the tasking of military air assets on behalf of the*



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Government of Vanuatu and the humanitarian community, processing 103 requests for over 20 humanitarian and government organisations.

- *Provide basic voice and data communication services to the humanitarian community: WFP, through Emergency Telecommunications Cluster, provides security telecommunications, voice and data connectivity services to the humanitarian community. Satellite phones were provided to key government officials and humanitarian partners to improve the operational and security environment for staff and assets. The Emergency Telecommunications activities are coordinated in close collaboration with the Office of the Government Chief Information Officer (OGCIO).*
- *Deployment of a WFP Aviation helicopter for the first month of the operation: this component of the original project was not implemented as large number of military air assets were made available for the response by the FRANZ partners (France, Australia and New Zealand).*

Conclusion and recommendation of the re-assessment

5. *Under this Special Operation, WFP, in its capacity as global lead agency in the Logistics and Emergency Telecommunications Clusters, has been instrumental in reinforcing logistics coordination, augmenting local transport capacities to the affected islands, addressing severe shortfalls in local storage capacity for relief items and re-establishing communications with remote island locations.*
6. *WFP's support remains critical up to the end of June to support the Government of Vanuatu in fulfilling its commitment on relief items distributions in addition to the efforts of humanitarian partners. The primary bottleneck is moving humanitarian goods from Port Vila (as the main international entry point) to the numerous affected islands. This BR will therefore continue to focus on the coastal shipping operations.*

Purpose of change in project duration and/or budget increase/decrease

7. *The Food Security and Agriculture Cluster strategy, led by the Department of Agriculture, is a joint operation between WFP and the Government of Vanuatu. Geographical areas of responsibilities have been defined, and in order to maximise effectiveness, a joint pipeline and alignment of food baskets has been agreed. The Government of Vanuatu's component of the food aid response is supported by WFP through this Special Operation, whereby WFP is transporting Government of Vanuatu food stocks from Port Vila and Santo to multiple delivery points in the affected islands. The transport costs for WFP food aid are funded through the EMOP as per the standard mechanisms.*
8. *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, while the air support is no longer needed:*
 - *Extension in time of one (1) month: based on logistical gaps explained above and to align the project duration with the commitment given to the Government of Vanuatu in terms of logistics and emergency telecommunications support, the project duration and the key staff positions for the Logistics Cluster and the ET Cluster will be extended for one month, until 30 June 2015.*



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- *Domestic shipping hub services: The Government of Vanuatu facilitated access for WFP to operate in a secure area of the main domestic Wharf in Port Vila (Star Wharf). Given the nature of the coastal shipping operations, this has become the largest logistics hub utilized for the humanitarian response. In order to guarantee streamlined operations in this hub, WFP through its contractors supports the management of this shipping hub, including handling, security and inventory control.*
 - *Increased coastal sea transport: The budget revision of the coastal sea transport component is required to extend the time frame by one month and increase the size of the fleet to implement common transport services to multiple remote islands that have been badly affected. Contracting of smaller, more versatile vessels is required to reach isolated communities as predominantly the eastern sides of islands are hard to reach due to high ocean swells and reefs.*
 - *Sustained voice and data communication services: Currently this Special Operation is providing emergency telecommunication services in six (6) locations, including three VSAT dishes. Personal handheld satellite devices have been provided to Government of Vanuatu officials and OGCIO has requested WFP to continue to assist with last-mile connectivity in the locations where services are already being provided.*
 - *Cancelling WFP Aviation component: As the situation evolved, it became apparent that there was no requirement for air assets to be deployed by WFP, since this was provided by the FRANZ partners. Hence this component of the project is removed.*
 - *Stand-by partners: In the original budget, most of the staff costs were budgeted under CD&A, however, staffing requirements were also met by Stand-by Partner deployments. This BR will adjust the staffing costs to account for this.*
9. *The BR follows the same objectives and KPIs as identified in the original Special Operation 200830. One additional KPI will be added to measure the efficiency of the inter-island shipping component:*
- *Cargo transported through coastal services (Target: 80%)*
10. *This project will be continuously monitored and the implementation plan revised, as the situation evolves according to the needs of the Government of Vanuatu and the humanitarian community. Furthermore, a transition and hand-over strategy is being developed to phase out the operational support as and when necessary. WFP has in the past provided preparedness assistance to the Government of Vanuatu and remains ready to continue to support the Government of Vanuatu in fulfilling its vision for building national emergency preparedness and response capacity through other projects.*



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