

Pakistanⁱ & Project No. SO-200181
Logistics and Telecommunications Augmentation, Aviation Services and Coordination in Support of the Humanitarian Community's response to the monsoon Floods of Pakistan

B/R No.: 901

@.....

➤ BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Regional Director,
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Director and Deputy CFO, RMB
Director, ODI (<i>ICT operations only</i>)
<u>APPROVAL</u>				
Deputy Executive Director and COO, OD

PROJECT SO-PKCO-200181	Previous Budget	Revision	New Budget
ODOC (US\$)	11,091,320	29,286,378	40,377,698
DSC (US\$)	1,483,079	2,503,317	3,986,396
ISC (US\$)	880,208	2,225,279	3,105,487
Total WFP cost (US\$)	13,454,607	34,014,974	47,469,581

TYPE OF REVISION

Additional DSC

 Additional ODOC

 Extension in time

 Other

DISTRIBUTION:

DED and COO	Deputy COO and Director, ODE	Director, ODL
Chief, ODLT	Director, ODX	Director and Dep. CFO, RMB
Chief, RMBP, ODXP, ODXR	Regional Director	Director, ERD
Country Director	Bgt/Prgrmming Officer, RMBP	RB Programme Advisor
OD Registry	Programming Assistant, RMBP	RB Programme Assistant
Liaison Officer, OD @	<i>Director, ODI (ICT operations only)</i>	

NATURE OF REVISION:

An increase in ODOC and DSC to support the expanded activities detailed below and to extend the project in time for an additional three months.

BACKGROUND:

The worst monsoon rains in Pakistan's recent history have caused significant loss of life, population displacement and wide-scale destruction of land and infrastructure throughout all six provinces. It is estimated that over a fifth of the Pakistan is under-water and the crisis is affecting over 18 million people (see Table 1).

Province	Deaths	Injured	Houses Damaged	Population Affected
Balochistan	48	98	75,261	1,060,162
Khyber Pakhtunkhwa	1,121	1,165	192,605	4,365,909
Punjab	103	350	500,000	8,200,000
Sindh	141	840	470,910	4,158,160
AJK	71	87	7,069	245,000
Gilgit Baltistan	183	60	2,820	8,561
Total	1,667	2,600	1,248,665	18,037,792

Source NDMA, PDMA (As at 31 August, 2010)

The Government of Pakistan has requested urgent international humanitarian assistance to support their relief efforts. The continued rains and knock-on effects of the flooding are leading to severe logistical constraints for humanitarian operations in reaching highly vulnerable populations cut-off from the road network. The most inaccessible areas are KPK, Punjab and Sindh and there are an estimated 800,000 people unreachable by surface means.

On 13 August, WFP launched Special Operation 200181. A concept of operations has been developed, in coordination with the local and national authorities and HCT, to support the country-wide response and there is an urgent need to enhance the humanitarian community's logistics capacity. The Special Operation was originally designed to last for a period of three months at a total estimated cost of USD 13,454,607.

The main elements of the response to date are:

- **Logistics Cluster Coordination:** The Logistics Cluster has augmented the already existing Logistics Cluster cell in Islamabad with additional staff including two dedicated Information Management Officers and a GIS officer. In addition Logistics Cluster coordination cells have been established in Sukkur, Peshawar and Multan, with dedicated Logistics Cluster Coordinator and support staff in each location. Regular logistics coordination meetings are taking place in all locations, with information management services, including GIS/mapping services to support operational decision making, being provided and distributed to the Humanitarian Community using the dedicated Pakistan operations page on the Logistics Cluster website and a moderated mailing list. The Concept of Operations for the Logistics Cluster in Pakistan has been disseminated as well as the standard operating procedures for accessing Logistics Cluster services.
- **Staging areas and transit hubs:** WFP's existing staging area and transit storage capacity in Peshawar has been expanded, in order to replace similar facilities that were lost at the PirPai Humanitarian Logistics Base due to the flood damage. In addition, due to the nature and scale of the disaster additional logistics hubs with transit storage facilities have been established in Multan (4,800MT of storage), Punjab (900MT), Ghazi (4,500MT), Kwazaklela (940MT), Bisham (320MT) and Sukkur (6750MT), with dedicated Logistics Cluster staff to manage the facilities. In addition to these facilities, WFP has augmented the storage capacity at the commercial airport in Sukkur, for use by the Humanitarian Community. All these facilities are serving as cargo consolidation points for the Humanitarian Community, offering short-term transit storage, and to ensure an unimpeded flow of assistance to the affected populations.
- **Air Operations:** As requested by the Government of Pakistan and the Humanitarian Community, WFP has launched an UNHAS operation to facilitate the delivery of urgent and live-saving relief supplies to isolated populations, as well as the transportation of relief workers. WFP/ UNHAS currently has a fleet of four heavy lift helicopters operating in the country, with a fifth scheduled to arrive in the coming days. In addition the Logistics Cluster is accessing government and military air assets to supplement the air transport requirements of the Humanitarian Community.

WFP/ UNHAS is currently operating in two Provinces, this capacity is being augmented with the use of military assets:

- Multan in Punjab province, servicing D.G. Khan,
- Sukkur in Sind Province, servicing Thull and Jacobabad.

Pakistan and Foreign Military assets under the direction of the NDMA: Currently Pakistani and foreign military assets are operating on behalf of WFP and the Logistics Cluster in:

- Ghazi in KPK Province, servicing Beshem, Chaprial Swat, Bahrain, Patan and Utror Kalam and Kalam.
- Sukkur in Sind Province, servicing Thull and Jacobabad.
- Multan in Punjab province, servicing D.G. Khan,

In addition to helicopter deliveries, the Logistics Cluster has also facilitated the delivery of humanitarian cargo both within and to Sindh Province by C-130 fixed wing cargo aircraft.

- **Civil-Military coordination:** At the suggestion of WFP, a Civil-Military Liaison structure has been created in order for the Logistics Cluster to liaise with the various military actors on the ground on operational logistics issues. Chaired by the NDMA, the *Joint Aviation Operations Group*, has been created to ensure the coordinated use of all air assets (Pakistani and foreign military and civilian) in the flood response and facilitates the use of non-UNHAS helicopters and fixed wing aircraft by the Humanitarian Community through joint tasking based on cargo movement requests received centrally through the Logistics Cluster.
- **Emergency Telecommunications Cluster:** The ETC was initially activated in 2007 under WFP leadership and has continued to ensure a robust and dependable interagency emergency telecommunications system and communications centres (COMCENs) in the common operational hubs. These centres allow humanitarian workers to better coordinate assessments, rescue and relief operations in all the affected areas. WFP had a strong local team on the ground which was augmented within days of the current emergency with dedicated staff for ETC coordination. Thus WFP was first on the ground coordinating and providing common services to the humanitarian community, while other ETC partners faced difficulties gaining access to the affected areas in the first phase of the emergency. WFP is through the ETC Working Group coordinating the common efforts of WFP, UNHCR and UNDSS to deploy and upgrade the ETC services throughout the country.

A joint assessment was carried out at the onset of the emergency together with UNDSS, UNHCR and NGOs on the ground. The ETC has provided essential ICT support to the deployed UNDAC teams, and Internet cafés have been established in Buner, Multan and Sukkur which provides NGOs and UN agencies with email access, access to the Internet and print services as well as ICT technical support from skilled staff. It is planned to extend these services to Mingora, Hyderabad, and an additional location still to be finalised. Through a joint effort involving ETC partners, WFP, UNHCR and UNDSS security telecommunications networks are being deployed in 3 new locations throughout the affected areas (Bhakkar, Buner, and Mingora/Swat), as well as upgrading existing systems in seven locations Islamabad, Lahore, Peshawar, Abbotabad, Quetta, Karachi, and Muzaffarabad

JUSTIFICATION FOR THE REVISION:

The initial relief efforts in Pakistan have been challenging, due to the scale and nature of the disaster. A substantial portion of the country's infrastructure has either been destroyed or remains submerged. There is widespread population movement and road access is further hampered by flow of IDP along the main road networks, which is leading to severe congestion. In the last week there have been an increasing number of requests from Logistics Cluster participants for assistance in international transshipment to bring in supplies unavailable in the local market and to increase the number of civilian helicopters to reach new areas severely affected by the floods. Furthermore there has been a need to increase the storage capacity at existing Logistics Cluster hubs and to create new logistical hubs.

The Government of Pakistan has announced that the "relief phase" of the response will be extended from three to six months (the *Pakistan Initial Floods Emergency Response Plan* will be amended accordingly) and has requested continued and expanded Logistics Cluster support to enable humanitarian agencies to reach the most affected population groups.

This budget revision to Special Operation 200181 aims to enhance the existing SO capacity to ensure a coordinated and effective logistics sector and fill the main Logistics and Emergency Telecommunications gaps identified by the humanitarian community. The following needs have been identified:

- Increased civilian air transport capacity in-country to reach isolated areas;
- Greater capacity for cargo storage and an increased number of cargo consolidation points in the affected areas to ensure timely and coordinated air and road deliveries to affected populations ;
- Increased logistics coordination and information sharing capacity to enhance operational efficiency

- Continued efforts to coordinate and ensure optimal use of available military and government air assets;
- Enhanced GIS/mapping capacity to provide daily information on access and road conditions given the rapidly changing situation on the ground;
- International airlifts to bring urgent goods/equipment in-country urgent (for both humanitarian operations and logistics and operations support).

While substantial amounts of food, medicine and life saving relief items are now reaching the flood affected areas of Pakistan by helicopter, increasing numbers of people continue to be affected as the flood waters move south, including an increasing number that need to be accessed by air. Continuing monsoon rains and limited air assets continue to hamper the Humanitarian Community's response. As the situation on the ground evolves, with flood waters continuing to spread southward, the response operation in Pakistan necessitates further strengthening and coordination of logistics assets. To address these challenges and support the ability of the Humanitarian Community to deliver assistance to the affected population, WFP needs to further augment its logistics capacity and to increase the scale of logistics services provided to the Humanitarian Community by the Logistics Cluster.

This budget revision will enable the WFP to adjust the planned activities of the Special Operation to match the revised requirements, and in line with the revised concept of operations of the Logistics Cluster, as follows:

- Expansion of the UNHAS fleet to a total of ten heavy lift helicopters for an overall period of two months;
- Establish forwarding bases along the Indus River for helicopter operations to maximise the number of helicopter rotations per day;
- The provision of light truck fleets for the purpose of shunting relief items from transit hubs to Helicopter operation staging grounds in a timely manner to maximise the number of helicopter rotations per day;
- Establishment of additional Logistics Cluster Coordination cells/presence in Gilgit and Hyderabad;
- Augmentation of the existing Logistics Cluster storage facilities as well as the creation of new facilities in Hyderabad, Gilgit and Ghazi as well as other locations as needed;
- Extension the three month timeframe of the initial engagement of the Emergency Telecommunications Cluster and the non-air related Logistics Cluster services to six months, including logistics hub management for humanitarian cargo consolidation and interim storage, ad-hoc shunting operations to support these hubs and logistics coordination and capacity analysis in all affected Provinces.
- Provision for strategic airlifts of urgent specialised food items and logistics support equipment;
- Provision of safe and secure office and staff accommodation facilities in Sukkur, Sindh Province;
- The construction of three Humanitarian Logistics Hubs in conjunction with the government of Pakistan.

Helicopter Operations:

As the numbers of affected people inaccessible by road continues to increase, augmentation to the Humanitarian Community's logistical capacities have become essential. WFP has reviewed the requirement for helicopter air assets and will increase the UNHAS fleet to a total of ten heavy lift helicopters in order to meet the growing requirements of the Humanitarian Community.

This special operation initially budgeted for three heavy lift helicopters for a period of three months. As the situation on the ground unfolded this was revised to five heavy lift helicopters for one month. While the current situation on the ground now requires an estimated total of more than forty helicopters to meet the delivery requirements for all sectors to areas inaccessible by road, WFP will increase its UNHAS fleet size to a total of ten heavy lift helicopters for an overall period of two months. This UNHAS fleet will compliment the ongoing use of government and military air assets in country. The additional five heavy lift helicopters are currently being contracted and are expected to arrive in Pakistan during the first week of September. With the five new helicopters WFP/ UNHAS is looking to greatly augment its current routes including:

- Multan in Punjab province will gain additional routes for Taunsa, Rajanpur, Rojhan, Rahimayar and Janpur.
- Sukkur in Sind Province will gain an additional route to Larkana

In conjunction with the additional UNHAS assets, and through the Joint Aviation Operations Group, the Logistics Cluster has secured additional assets from the Pakistan Authorities for the Humanitarian Community. These assets will work in conjunction with the UNHAS fleet to service areas in Multan, Sukkur and Chaklalah, which sits just outside of Islamabad, which will service Gilgit and Skardu in Gilgit Baltistan Province.

Through the *Joint Aviation Operations Group*, the Logistics Cluster will also continue to facilitate and coordinate the use of government and military fixed wing cargo aircraft for the movement of large quantities of humanitarian relief items to areas of the country inaccessible by road. Additional aviation staff will be deployed to Islamabad to form the flight planning core who will liaise between the *Joint Aviation Operations Group* and the UNHAS team and Logistics Cluster cells in the Provinces, as well as an Aviation Safety Officer and an Aviation Officer to oversee the UNHAS passenger services.

Format for Budget Revisions of Special Operations

To ensure the most cost and time effective use of the available helicopter assets WFP will establish forward bases along the Indus River valley to maximize the number of helicopter rotations per day. A dedicated fleet of small trucks will be used for shunting cargo between the forward bases and the Logistics Cluster transit hubs.

Logistics Cluster:

With the geographic scope and scale of the flood response in Pakistan expanding it is necessary to establish a Logistics Cluster presence in the additional locations Hyderabad in Sindh Province and Gilgit in Baltistan Province, as well as to increase the staffing levels in all locations in order to meet the increased requirements of the response. Additional staff will be deployed to complement the Logistics Cluster Cells in all locations to ensure strengthened coordination and information management, including full liaison with the various provincial authorities in each location, proper management for humanitarian cargo consolidation and interim storage, and ad-hoc shunting operations to support these hubs.

In addition the transit storage capacity available to the humanitarian community will be increased in Multan and Sukkur, along with new transit storage facilities being established in Hyderabad, Gilgit and Ghazi in order to ensure a smooth supply chain and an unimpeded flow of humanitarian relief cargo to the affected populations.

This budget revision also allows for the extension of these coordination and transit storage services from the originally planned period of three months to six months.

Emergency Telecommunications:

WFP will continue to ensure robust interagency emergency telecommunications system and communications centres (COMCEN) in ten common operational hubs (Islamabad, Peshawar, Karachi, Quetta, Lahore, Muzaffarabad, Abbotabad, Buner, Multan, Sukkur, Mingora and Hyderabad). These centres will allow humanitarian workers to better coordinate assessments, rescue and relief operations in all the affected areas. However, due to the size and nature of the disaster, it has become necessary for the Emergency Telecoms Cluster to remain active on the ground for an additional 3 months. Telecommunications systems, training and IT support will continue to be established and provided at no cost to all humanitarian organizations.

This budget revision also allows for the extension of these coordination and Emergency Telecoms services from the originally planned period of three months to six months.

Additional Activities

Strategic Airlifts:

WFP EMOP 200177 will support a beneficiary population of 3 million people in August, 6 million in September and 3 million in October 2010. Due to the size of the beneficiary caseload the local and regional stocks, and production capacities, of specialized ready to use supplementary foods required for the EMOP have been exhausted. WFP has now placed orders with manufacturers in Europe and Africa in order to meet the short term requirements. Due to the “just in time” nature of these production schedules there will be a need to airlift these consignments of specialized supplementary foods from factories in several locations, directly to Pakistan during the coming weeks as dictated by the urgent production quantities negotiated. This Special Operation makes provisions for the airlifting of these foods using contracted commercial air carriers. The SO will also allow for technical support to other agencies that are requiring international airlift capacity.

Preparedness and Mitigation - Humanitarian Logistics Hubs:

As a preparedness and mitigation measure for future emergencies, and to the strengthen the response capacity of the Pakistan Government at both the national and provincial levels, as well as the Humanitarian Community as a whole, WFP and the NDMA/PDMA will work together to establish Humanitarian Logistics Hubs in the strategic locations of Multan in Punjab Province, Sukkur in Sind province and in Chaklala, outside of Islamabad. With land donated by the Government of Pakistan, WFP will establish Humanitarian Logistics Hubs with warehouse facilities and office space (with operations rooms) to provide three fully operational and MOSS compliant humanitarian logistics bases. The emergency response depots will allow the Government of Pakistan and the Humanitarian Community to preposition relief items in the event of future disasters. In its role as Logistics Cluster lead, WFP will mobilize and store operational support emergency stocks (generators, mobile storage tents, pallets) as contingency for the entire humanitarian community. This new component of the special operation will formalize future cooperation between the NDMA/PDMA and the Humanitarian Community.

Provision of Safe and Secure Office and Staff Accommodation

The southern province of Sindh has been heavily impacted by the flooding, with over four million people affected. In conjunction with this, there is limited availability of suitable accommodation for humanitarian workers in this area. As a result the Humanitarian Coordinator has requested WFP to provide safe and secure office and accommodation for humanitarian workers in Sukkur, Sindh Province. A humanitarian base camp will be mobilized to Sukkur in order to meet this requirement with the space allocation per organization to be decided by the HCT.

This project will be continuously monitored and the implementation plan revised as the situation evolves according to the needs of the humanitarian community. Furthermore, Pakistan Country Office will ensure that an appropriate exit strategy, in line with the overall WFP, Logistics and Emergency Telecommunications Clusters' response, is developed in order to phase out the project as necessary.

ⁱ If a regional project, please specify the countries concerned