

**Special Operation 200361**  
**“Logistics Cluster Activities in Support of the Humanitarian Community in South Sudan”**

**B/R No.: 6**

**➤ 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>
<b><u>ORIGINATOR</u></b>				
Country Office or	.....	.....	.....	.....
Regional Bureau on behalf of Country Office				
<b><u>CLEARANCE</u></b>				
Regional Director	.....	.....	.....	.....
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT	.....	.....	.....	.....
Director, OSL	.....	.....	.....	.....
Director, RMB	.....	.....	.....	.....
Director, OST ( <i>ICT operations only</i> )	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Deputy Executive Director and COO	.....	.....	.....	.....

<b>PROJECT</b>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
CD&A	US\$ 34,255,154	US\$ 12,498,490	US\$ 46,753,644
DSC	US\$ 4,203,457	US\$ 615,564	US\$ 4,819,021
ISC	US\$ 2,692,103	US\$ 917,984	US\$ 3,610,087
<b>Total WFP cost (US\$)</b>	<b>US\$ 41,150,714</b>	<b>US\$ 14,032,038</b>	<b>US\$ 55,182,752</b>

**TYPE OF REVISION**

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

**NATURE OF REVISION:**

1. This budget revision is for additional CD&A, DSC, and an extension in time to augment Logistics Cluster activities in South Sudan from 1 July – 31 December 2014.

**PROJECT BACKGROUND:**

2. On 15 December 2013 fighting broke out in South Sudan’s capital Juba which rapidly spread to Jonglei, Unity, and Upper Nile States, resulting in the displacement of an estimated 1.3 million people since 15 December (OCHA as of 23 May 2014). The states of Lakes and Warrap have been indirectly affected as people displaced by the violence in neighboring states have sought refuge in a number of locations. The ongoing displacement has been caused by the continued violence across the three conflict states, Unity, Upper Nile, and Jonglei. Although peace talks between the parties of the conflict are ongoing, there is little indication at this time as to what the outcome will be. Furthermore, aside from the direct impact of the violence, the displacement has disrupted livelihoods and institutional structures and led to increased risks to public health and food insecurity, creating a continued need for delivery of frontline services to affected populations.

3. Given the current constraints, access via surface level transport (river and road) has been significantly impeded and not accessible at all in some locations due to insecurity leaving humanitarian with limited options to deliver life saving cargo to the displaced populations scattered across the country. River transport via the Nile has not been an option for transporting humanitarian cargo as clearances have not been received by the local authorities due to lack of security assurances. There are ongoing negotiations between the humanitarian community and Government of South Sudan (GoSS) in hopes of receiving the necessary clearances to operate in all areas, including opposition held areas. Currently, there are talks of sanctions to be imposed from several different governments on individuals within the GoSS which could potentially negatively affect humanitarian options even further. There are tens of thousands people seeking refuge in UN bases in Protection of Civilians (PoC) sites. According to OCHA, there are currently 178 different locations hosting IDP populations. With the total IDPs countrywide approaching 1.3 million in and around town centers across the country (as per the OCHA Situation Report as of 23 May 2014), a main concern of humanitarians is that IDP locations and populations are fluid and will continue to fluctuate.

4. The crisis has also had a direct impact on the 228,000 refugees from neighboring Sudan who are hosted in South Sudan, the majority of whom live in states affected by high levels of violence. Should the violence continue, many positive gains achieved since 2012 could be lost and a return to emergency status in the refugee populations could return.

5. Delivery of humanitarian supplies via main supply routes has been disrupted. As such, fuel and food prices and availability in the local markets have become critical and/or collapsed requiring additional support from the humanitarian community. The restriction on the ability to move monetary funds into locations has decreased the purchasing power of local communities and has also led to the non-payment of government officials. The inability to access locations by river, due to GoSS restrictions, has also affected the ability for organizations to resupply fuel. For example in locations such as Malakal, restricted access to the river has led to fuel shortages significantly impacting humanitarian operations.

6. The main objective of this special operation is to ensure a coordinated logistics response and an efficient utilization of resources and logistic capacity through the cluster approach. The Logistics Cluster will also continue to liaise closely with WFP Logistics and UNHAS to maximize the aircraft capacity.

7. The Logistics Cluster activities in South Sudan were originally funded under Special Operation 103422, which covered all of Sudan. Following South Sudan's independence, the restructuring of the WFP operations, and the establishment of a Country Office in South Sudan, this Special Operation was launched on 1 January 2012. This request is for a budget revision of additional CD&A, DSC and an extension in time to continue providing services to humanitarian partners in South Sudan until 31 December 2014 with additional staffing, assets, and operational capacity.

#### **JUSTIFICATION FOR THE REVISION:**

7. Insecurity and lack of security assurances have resulted in a situation of extremely limited access for surface level transport (road and river) and have also impacted the delivery of humanitarian supplies via air. In addition, to the insecurity constraints, large quantities of humanitarian aid must be moved over vast distances and in the most timely manner in a country with one of the most complex, difficult, and costly operating environments in the world. Poor infrastructure and competition for logistics assets continues to negatively impact the humanitarian response and ongoing insecurity and active violence continue to affect the majority of South Sudan's weak road network, isolating communities in need and rendering the provision of humanitarian assistance extremely difficult with most areas accessible only by air.

8. South Sudan has one of the world's most underdeveloped transport infrastructure networks. The total estimated track length in South Sudan is approximately 90,200km, which includes approximately 14,000km of primary and secondary roads and 6,000km of tertiary tracks. The current interstate and international roads network consists of around 5,000km of gravel roads with approximately 300km of sealed roads. Currently only one international road, the 192km stretch between Juba-Nimule on the Ugandan border is sealed. The majority of other sealed roads are urban roads within the capital city of Juba. All other national, interstate, and urban roads consist of badly or non-maintained dirt roads. Additionally, only approximately one third of all of the airfields across the country are able to maintain some degree of regular service; the remaining ones suffer from inadequate infrastructure, improper maintenance, poor security, and weak support services, further limiting access and increasing needs for rotary air assets.

9. Of the state-owned and private ports located along the White Nile and its tributaries, the majority can be found in various states of disrepair. Most suffer from access issues caused by a lack of proper dredging. Since 2011, river transport capacity in South Sudan has been limited due to the border closure with Sudan and several assets remain in Sudan. Following the fighting that broke out in mid-December 2013, river transport has been rendered impossible due lack of clearances from GoSS. Limited predictability of service is therefore available for river transport.

10. Commercial warehousing options throughout the country are difficult to find, especially in locations where the humanitarian community has to respond to the emerging crisis, and security issues remain for all humanitarian organizations. Looting of warehouses is a reoccurring threat to operations in the field. New IDP concentrations in areas which were not previously pre-positioning locations have further decreased the ability to rapidly respond to the ongoing crisis.

### **Cluster Activities**

#### *Air Operation*

11. To ensure the humanitarian community has access to otherwise inaccessible locations due to conflict or limited road infrastructure across sections of Jonglei, Upper Nile, Unity, and other emergency response locations as identified by the UNHCT and inaccessible by any other means, the Logistics Cluster will coordinate the emergency response cargo airlift capacity to deliver food and life-saving relief items. Working through WFP Aviation, up to four Mi8-T model cargo helicopters, and rotations on a Boeing 727 and one fixed wing aircraft (HS-780 or similar) will be engaged for the Logistics Cluster for the emergency response (further details in plan explanation in budget).

12. Prioritization of air deliveries will be coordinated by the Logistics Cluster, based on requests as enumerated by the relevant Cluster Leads, in line with priority criteria, as identified by the Inter Cluster Working Group (delegated by the Humanitarian Coordinator and the Humanitarian Country Team). The Logistics Cluster will work closely with the UNHAS support structures for technical implementation and maximum utilization of the aircraft, including joint use of air assets with UNHAS whenever needed and possible.

#### *Trucking Capacity*

13. Despite the gains made in 2013, due to the emergency response to the conflict affected populations and activation of Corporate Level three Emergency Response, the Logistics Cluster will continue to offer trucking services free-to-user, however only for emergency response and locations where an immediate response is requested. This service is subject to road conditions, insecurity, and the changing nature of the humanitarian situation at any moment in time. At the time of this revision, the allocation of the Common Transport Service (CTS) trucking fleet is severely limited due to the fact that, in coordination with IOM, the Logistics Cluster prepositioned assets in locations around the country that are no longer accessible and are unable to be relocated at this time.

14. For instances where transport of supplies is not possible due to insecurity in transit, the Logistics Cluster will refer partners to the civil/military sector of OCHA. Due to the intense nature of the conflict affected areas (Unity, Upper Nile, and Jonglei) in addition to any locations that may be deemed affected by the UNHCT, logistics delivery services will be provided on a free-to-user basis. Regular program supply and prepositioning of humanitarian cargo via truck and barge outside of the emergency response will be provided on a cost-recovery basis.

#### *Barge and Boat Transportation*

15. Upon river access (via the Nile) opening up, the Logistics Cluster will continue to prioritize, coordinate, and track the movement of boats and barges which will be provided on a cost recovery basis.

#### *Storage Facilities*

16. Due to the lack of adequate storage facilities within the Republic of South Sudan, the Logistics Cluster will continue to provide storage capacity to humanitarian partners, and has increased capacity to include warehousing in Juba and additional Mobile Storage Units (MSUs) will be deployed to key state hubs. Due to the emergency nature of the current situation and limited storage capacity in country, storage will be provided to partners on a free-to-user basis for a period of 30 days and will move to cost recovery after the initial period. The Logistics Cluster has partnered with other humanitarian organizations for the management of the common warehouses in certain locations.

#### *Logistics Cluster Coordination and Information Management*

17. WFP, as the Logistics Cluster lead agency, will coordinate the above mentioned activities. The Logistics Cluster will also facilitate weekly Cluster meetings in Juba as well as provide information management and GIS mapping services. The Logistics Cluster will need to increase staffing during the revision period to ensure coordination of additional air assets, storage facilities, and the overall increase in operations. Additionally, the Logistics Cluster will need to increase staffing to provide support for partners in field locations such as Rumbek. Additionally, critical logistics information will continue to be provided to partners in the form of information and GIS products on a free-to-user basis which will be distributed via the dedicated mailing list and published on the purpose built Logistics Cluster website: [www.logcluster.org/ssd11a](http://www.logcluster.org/ssd11a).

## **Project Cost and Benefits**

18. The estimated project cost in this budget revision will be US\$14,032,038

Key benefits include:

- Increased logistics capacity in terms of airlift (fixed and rotary), and storage capacity to ensure that the humanitarian community can respond in an effective and timely manner to the humanitarian needs;
- Coordinated logistics response by the humanitarian community, which will result in the improved flow of humanitarian relief items to affected populations;
- Increased information regarding logistics bottlenecks, customs and tax exemption regulations, and geospatial mapping products; and
- Optimized utilization of existing logistics capacities.

### **Monitoring & Evaluation**

19. The following Key Performance Indicators (KPI) have been identified to continuously monitor the activities to be carried out for the duration of this Special Operation:

A) Percentage of Users satisfied with the Logistics Cluster response, based on an annual survey and ongoing feedback from the User Group. Target is 90% users satisfied with Logistics Cluster services.

B) By providing common logistics transport services, the Logistics Cluster will monitor the number of organizations assisted by constantly tracking Service Request Forms (SRFs) submitted by organizations by using the Relief Item Tracking Application (RITA), coordinated by Logistics Cluster staff in Juba. The target is 400 requests executed.

C) As mentioned, coordination, and information on logistical bottlenecks and alternative transport solutions remains a key role of the Logistics Cluster. The Logistics Cluster aims to hold at least 24 coordination meetings in Juba and be prepared to host in other locations when necessary and produce at least 200 information management products (such as geospatial mapping, road/airstrip/port assessments, snapshots, situational reports, etc.) for the extension period.

D) Based on user requests, the Logistics Cluster aims at facilitating the delivery of at least 500 mt of humanitarian cargo per month given current information.

**In light of the above, this budget revision for a budget increase of US\$ 14,032,038 is recommended for approval by the Deputy Executive Director and COO.**

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