



**World Food
Programme**

BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Mrs. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Ms. Valerie Guarnieri Regional Director	RB		

South Sudan, SO 200778, BR No. 1

“Logistics Cluster Activities in Support of the Humanitarian Community in South Sudan”

PROJECT	Previous Budget	Revision	New Budget
CD&A	US\$ 30,914,854	US\$ 32,072,300	US\$ 62,987,154
DSC	US\$ 1,666,160	US\$ 1,741,832	US\$ 3,407,992
ISC	US\$ 2,280,671	US\$ 2,366,989	US\$ 4,647,660
Total WFP cost (US\$)	US\$ 34,861,685	US\$ 36,181,121	US\$ 71,042,806

TYPE OF REVISION

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

NATURE OF REVISION:

- This budget revision seeks for the budget increase of **US \$36,181,121**, and an extension in time of one year to ensure the continuation of Logistics Cluster activities in South Sudan from 1 January to 31 December 2016. The original project was approved for \$34,861,685 for the period from 1 January to 31 December 2015.



BACKGROUND:

2. Since December 2013, the conflict in South Sudan has displaced more than 2.3 million people and worsened the food security and nutrition conditions. At least 4.6 million are in need of humanitarian assistance (Humanitarian Needs Overview, Oct. 2015.)
3. In August 2015, the Government and opposition leadership signed a peace agreement containing provisions for a new ceasefire and transitional political and security measures. However, it remains to be seen whether this will translate into improved security on the ground.
4. With active hostilities ongoing in many locations, access via surface level transport (river and road) has been significantly impeded due to insecurity. This has left the humanitarian community with limited options to deliver lifesaving cargo to the displaced populations scattered across the country. Delivery of humanitarian supplies via main supply routes has been significantly disrupted and the humanitarian community has been forced to explore alternative transportation options to respond to the needs of the people.
5. In addition to security constraints, the complex operating environment presents further challenges in terms of delivering large quantities of humanitarian aid on behalf of a great number of humanitarian organizations. The poor infrastructure severely impacts the humanitarian response. During the rainy season, over 60% of the entire country becomes inaccessible by surface travel due to the poor road conditions and key response locations become completely cutoff. Ongoing insecurity and active violence continue to affect the majority of South Sudan's weak road network, isolating communities and people in need, and rendering the provision of humanitarian assistance extremely difficult as most areas are only accessible by air.
6. The Special Operation 200778 was launched on 1 January 2015 for one year, to respond to needs of the evolving humanitarian situation. Based on experience from previous years, the main activities planned for 2016 continues to include river transport, air cargo transport services, storage capacity augmentation, and Logistics Cluster coordination and information management.
7. 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.
8. This budget revision caters for the additional CD&A, DSC and an extension in time to continue providing services to humanitarian partners in South Sudan until 31 December 2016.

JUSTIFICATION FOR THE REVISION:

9. As a result of multiple threats, including conflict and inter-communal violence, economic decline, disease, and climactic shocks, there are critical and urgent humanitarian needs across South Sudan. The HNO for South Sudan has outlined the following key figures to outline the critical humanitarian situation:
 - 2.3 million people have been forced to flee their homes since the conflict began, including 1.65 million internally displaced people and more than 634,000 people who have fled the country as refugees.
 - 7.5 million people are food insecure, including 3.9 million who are severely food insecure.



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- In 2015 to date, more than 1,500 people have died of preventable diseases, including 1,200 children under 5 years old.
- 647,000 children under age 5 are estimated to be acutely malnourished, including some 229,300 children who are estimated to be severely malnourished

10. The humanitarian needs are tremendous and given the logistics complexity of this operation; scarce resources, poor infrastructure, lack of systematic information and large number of humanitarian organizations that operate relatively independently, coupled with the scale of the overall humanitarian operations, a coordinated logistics response continues to be required to ensure effective and efficient delivery of humanitarian assistance to affected persons.
11. South Sudan, a country of roughly 650,000 km², has a very underdeveloped infrastructure. This combined with the lack of road maintenance and the lengthy rainy season (May to November), makes 60% of the entire country inaccessible by surface transportation. More specifically, during the rainy season the main emergency response locations (Unity, Upper Nile, and Jonglei) are largely cutoff from using the road transport. There continues to be a demand from the humanitarian community to support quick, light, mobile responses into areas only accessible by helicopter.
12. Major supply routes through the Western corridor, which have historically been more stable, are now being affected due to growing insecurity. The humanitarian community is now forced to rely on UNMISS escorted convoys from Juba to Rumbek. Due to the limited capacity of UNMISS, the amount of cargo that can be transported per week is limited. If security doesn't improve along the key supply routes, there will be a negative impact on the 2016 prepositioning exercise.
13. River ports throughout the country are very basic and often lead to significant transportation delays. As witnessed in 2015, delivery via barge is extremely unreliable due to the lack of security assurances and the poor condition of the assets available in country leading to lengthy delays due to breakdowns.

Cluster Activities

Air Operation

14. 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 ICWG and inaccessible by any other means, the Logistics Cluster will coordinate the emergency response cargo airlift capacity to deliver life-saving relief items. Working through WFP Aviation, up to three Mi8-MTV model cargo helicopters, and ad-hoc rotations on a Mi26 along with fixed wing aircraft (HS-780 or similar) for the emergency response (further details in the plan explanation in budget).
15. 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 WFP Aviation for technical implementation and maximum utilization of the aircraft, including joint use of air assets with UNHAS whenever needed and possible. Airlift of the priority relief items in the states of Jonglei, Upper Nile and Unity will remain free to user.

Trucking Capacity

16. The Logistics Cluster can facilitate, on request by an organization, the delivery of supplies by road, through external entities (humanitarian partner, commercial transport provider, etc.) on a cost recovery basis. The Cluster will provide information to organisations regarding available transport operators and coordinate humanitarian convoys, as and where necessary. Shunting services in the major hubs, where



the common transport fleet is located, will remain free to user. 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.

Barge and Boat Transportation

17. The Logistics Cluster will continue to utilize the Nile River to send cargo barges north to Upper Nile state (pending security assurances). The Cluster will prioritize, coordinate, and track the movement of boats and barges which will be provided on a free-to-user basis. Given the slow turnaround for river transport, barge transport will be reserved for cargo classified as low/medium priority.

Storage Facilities

18. There continues to be a need for common storage facilities, as there is a significant warehousing gap in South Sudan. The Logistics Cluster will continue to provide storage capacity to humanitarian partners (free-to-user). Due to the emergency nature of the current situation and limited storage capacity in country, storage capacity will be provided to partners for a limited amount of time to allow many users to access these services. In order to support the 2016 prepositioning exercise, key dispatch hubs and response locations will be reinforced and scaled up as necessary. Mobile Storage Units (MSUs) will/can be made available for purchase/loan to individual organizations and a stock will be maintained for quick field deployment.

Logistics Cluster Coordination and Information Management

19. WFP, as the Logistics Cluster lead agency, will coordinate and implement the above mentioned activities. The Logistics Cluster will also facilitate fortnightly Cluster meetings in Juba as well as provide information management and GIS mapping services. Additionally, the Logistics Cluster has staff in field locations to provide support for partners in locations such as Rumbek, Bor, Bentiu, and Malakal. 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.

Project Cost and Benefits

20. The estimated project cost increase in this budget revision will be **US\$ 36,181,121**.

Key benefits include:

- Coordinated logistics response to improve the flow of relief items to the affected populations;
- Increased information products regarding bottlenecks, customs/tax regulations, and mapping;
- Storage capacity to ensure the humanitarian community can respond in an effective manner;
- Increased logistics capacity in terms of river transport and airlift (fixed and rotary); and
- Optimized utilization of existing logistics capacities.

Monitoring & Evaluation

21. 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 budget revision. Please note that all targets for intended to capture only the duration of one year (January to December 2016).

- Percentage of users satisfied with Logistics Cluster services (target: 90%)
- No. of Service Request Forms (SRFs) executed per month (target: 100)



- Volume of storage space made available to partners (target: 12,000 cbm)
- No. of users of the Logistics Cluster services (target: 80)
- No. of information products (target: 50)
- Amount of cargo transported (target: 6,000 mt)

Recommendation

22. In light of the above, this budget revision for an extension in time for one year with a budget increase of **US\$ 36,181,121** is recommended for approval by the Chief of Staff.