



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
Ms. 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	RBN		

South Sudan Special Operation 200786 BR No. 01

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	51,248,281	50,838,431	102,086,713
DSC (US\$)	4,201,174	3,918,287	8,119,462
ISC (US\$)	3,881,462	3,832,970	7,714,432
Total WFP cost (US\$)	59,330,917	58,589,689	117,920,606

TYPE OF REVISION

☒ Additional DSC
 ☒ Additional CD&A
 ☒ Extension in time
 ☐ Change in project orientation
☐ Other

NATURE OF REVISION:

Budget Revision One (BR 01) to Special Operation 200786 'Provision of Humanitarian Air Services in South Sudan' seeks to extend the project in time for 12 months to ensure continued provision of air transport services to the humanitarian community until 31 December 2016, with a subsequent budget increase of **US\$58,589,689**. The original budget was approved for US\$59,330,917 for the period 01 January to 31 December 2015.



BACKGROUND:

1. The humanitarian situation in South Sudan remains critical after two years of conflict. Although the frequency of violence has decreased since a ceasefire agreement was signed in August 2015, sporadic clashes continue and this affects the lives of millions of people. As such, humanitarian needs have worsened in both conflict and non-conflict areas, pushing much of the rest of the country into a crisis and prompting calls for further opening of the humanitarian space to enable aid organisations reach the affected population.
2. It is expected that conflict in four countries, including South Sudan, will be one of the major drivers of prolonged humanitarian needs globally in 2016¹. The humanitarian community in South Sudan targets to provide assistance to 5 million out of the estimated 8.2 million people in need of assistance in 2016. Life-threatening needs driven by the conflict have been worsened by extreme poverty and some of the world's lowest levels of development indicators. Needs are most acute in areas with active hostilities and where large numbers of people have been displaced. The major humanitarian consequences are widespread displacement due to the violence, high rates of death, disease, and injuries, severe food insecurity and disrupted livelihoods, and a major malnutrition crisis.
3. Close to 2.3 million people have been displaced, both internally and into neighbouring countries since fighting started in 2013². As the security situation in Unity, Jonglei, and Upper Nile states remains volatile, the number of displaced persons sheltered in the UN Protection of Civilians (PoC) sites within South Sudan continues to increase whilst more people are fleeing the country in search of refuge in neighbouring Ethiopia, Kenya, Sudan and Uganda.
4. South Sudan's food insecurity situation has further worsened with more people in need of emergency food assistance as a result of several factors including; limited humanitarian access, high food prices, poor rain and depleted livelihood options. According to the Integrated Food Security Phase Classification³ published in October, 3.9 million people or 34 percent of the population are severely food and nutrition insecure and are unable to meet their food needs. Most of these people are in the conflict-affected states of the Greater Upper Nile. However, food insecurity has also increased in traditionally stable states such as Northern Bahr-El-Ghazal, Lakes, Warrap and the Greater Equatorial States.
5. Some aid organizations through the Inter-Cluster Working Group (ICWG), continue the ongoing implementation of the "Integrated Rapid Response Mechanism" (IRRM), which requires deployment by air of a combined team of aid workers from various sectors to locations with critical needs for a short life-saving intervention, especially in locations where no permanent base can be established.

IMPLEMENTATION TO DATE:

6. Between January and October 2015, UNHAS transported 64,511 passengers and moved 1,197 mt of light humanitarian cargo for 233 humanitarian organisations, mostly NGOs to some 69 scheduled destinations including isolated and remote project areas. In addition to transporting

¹ Global Humanitarian Overview 2016: Consolidated Appeal

² IOM South Sudan: Humanitarian Update #59 (14-27 Nov. 2015)

³ Integrated Food Security Phase Classification, October 2015



aid workers and light cargo, UNHAS conducted 232 medical evacuations and 402 security relocations. The service also performed ad hoc flights to more than 40 unscheduled destinations.

7. As part of efforts to further improve its service delivery, in 2015 UNHAS conducted two surveys, a Passenger Satisfaction Survey (PSS) in March and a Provision of Access Satisfaction Survey (PASS) in July. In 2016, the operation will continue to conduct needs assessments at strategic intervals to ensure user satisfaction and responsiveness to needs.

JUSTIFICATION FOR THE REVISION:

8. This budget revision to continue provision of air services in order to facilitate humanitarian staff travel to various locations in South Sudan is deemed necessary due to the following factors:

- a. Continuous Need for Humanitarian Assistance:

Due to conflict and erratic rainfall throughout August 2015, agricultural activities in the Greater Upper Nile region remained severely limited for the second consecutive year and communities will require external support from the humanitarian community for survival⁴. The nutrition situation across much of the country remains dire. Global Acute Malnutrition (GAM) rates are high – well above the emergency threshold of 15 percent in most parts of the country – especially in the Greater Upper Nile, Warrap and Northern Bahr el Ghazal. In the longer term, the food security situation is likely to improve but this depends on several factors including full restoration of peace. Even then, some 2.8 million people will remain food insecure and in need of assistance to survive⁵. Meanwhile, there is potential to scale up humanitarian efforts if the peace agreement leads to further opening up of humanitarian space. This will result in a corresponding increase in demand for passenger and light cargo movement into the affected areas. UNHAS will remain critical in enabling the humanitarian community access to isolated and hard-to-reach locations.

- b. Continued Demand:

More than 230 user organizations comprising NGOs, UN agencies, donor organizations and diplomatic missions rely on UNHAS to implement and monitor humanitarian activities in South Sudan. Due to prospects of a poor agricultural season, and the ongoing peace efforts, the humanitarian community is ramping up its operational response in all parts of the country. However, security and safety of aid workers remains a serious concern in South Sudan. Staff have at times faced intense harassment and violence. In Unity and Upper Nile, threats against humanitarian staff and facilities are common⁶. Since December 2013, 34 aid workers have been killed in the country⁷. The continuation of UNHAS operations in the country is therefore imperative to ensure access for humanitarian personnel.

- c. Lack of Viable Alternatives:

Infrastructure in South Sudan is severely underdeveloped. Up to 60 percent of the country is cut off during the rainy season, meaning that road access in key locations of humanitarian response is minimal or impossible from July until December and in some cases longer. This includes all

⁴ ACAPS Global Emergency Overview, Country Snapshot, Snapshot 28 October – 3 November 2015.

⁵ Famine Early Warning Systems Network FEWSNET, September 2015.

⁶ United Nations High Commissioner for Refugees, Country Statistics, October 2015.

⁷ OCHA Monthly Humanitarian Bulletin, October 2015.



areas of humanitarian focus, as well as conflict-prone areas in Jonglei and Warrap states. During this time, aid efforts are severely impaired. It is virtually impossible for humanitarian personnel to reach remote areas by road and relief supplies can no longer be moved overland. As a consequence, humanitarian entities struggle to provide essential relief items to people in need by any means other than air. As of November 2015, there are no commercial aviation options in the country serving deep field locations and UNHAS remains the only common air service for humanitarian organizations. In its absence, aid workers would have to resort to risky road travel to reach people in need and many of the most vulnerable would be deprived of essential assistance.

9. In 2016, the project will continue to be implemented using a fleet of 15 aircraft with varied performance abilities comprising of 12 fixed-wing aircrafts and three helicopters strategically positioned in Juba, Bor and Rumbek. UNHAS plans to continue performing regular review of the fleet composition to achieve optimal utilization of aircraft capacity.
10. In line with WFP's Strategic Results Framework, the objectives of the Special Operation 200786 for 2016 will remain as follows:
 - To provide NGOs, UN agencies, donor organizations and diplomatic missions operating in South Sudan with safe, effective and efficient access to beneficiaries and project implementation sites;
 - To transport light cargo such as medical supplies, specialized food commodities and high value equipment (ICT); and
 - To provide adequate capacity for evacuations of humanitarian staff.
11. The project's key performance indicators have been revised and will include the following for the extended duration:
 - Number of Needs Assessments carried out (target: 4);
 - User Satisfaction Rate (target: 80%);
 - Number of passengers transported (target: 66,000)
 - Amount of light cargo transported (target: 1,440 mt);
 - Percentage of passenger booking requests served (target: 95%)⁸;
 - Percentage of cargo delivered within promised lead-time (target: 90%);
 - Number of organizations using the service (target: 250);
 - Response to medical and security evacuations (target: 100%); and
 - Locations served (target: 50).
12. The specifics of the implementation of this project will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

⁸ This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.

RECOMMENDATION:

In light of the above, this budget revision for an extension in time for twelve months until 31 December 2016 with a subsequent budget increase of **US\$58,589,689** is recommended for approval by the Chief of Staff, with the budget provided.

ANNEX A

UNHAS South Sudan Routes (as of November 2015)

