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BUDGET REVISION OF SO FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Valerie Guarnieri, Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Ilaria Dettori, Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Steve Nsubuga, Logistic Officer, RB				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Josefa Zueco, Budget & Programming Officer, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Joyce Luma, Country Director				

**South Sudan SO 200775
BR No. 01**

PROJECT: SO 200775: “Strengthening Food Security and Livelihoods Cluster Coordination in Response to the Humanitarian Situation in South Sudan”

	Previous Budget	Revision	New Budget
Total WFP cost (USD)	USD 1,368,549	USD 585,219	USD 1,953,768

TYPE OF REVISION

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

NATURE OF REVISION:

1. This budget revision proposes to extend in time Special Operation 200775 “South Sudan Food Security and Livelihoods Cluster (FSLC)” for the period January to December 2016.



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2. The additional budget will cover the costs of cluster coordination at national and state levels, an information management officer and the capacity development activities as detailed in the original project document.

JUSTIFICATION FOR THE REVISION:

3. The humanitarian landscape of South Sudan is fragile, due to a number of risks including conflict, drought, crop failure, flooding, human and livestock diseases. These factors, combined with logistical and other operational constraints, pose significant challenges to humanitarian actors, requiring robust and effective coordination mechanisms.
4. The purpose of the SO, co-led by WFP and FAO, is to support the coordination and management of food security and livelihoods information, while strengthening the coordination of the humanitarian response. To accomplish this, the FSLC identified five objectives for the year 2015:
 - Strengthen the food security cluster capacity to coordinate and support country wide response to the needs of the affected population;
 - Promote and support the use of accurate and timely information for decision making;
 - Provide guidance and strategic vision to its membership to respond to the acute needs;
 - Formalize inter-cluster strategic linkages with the nutrition, protection, health, and wash clusters to foster a programme-based approach and create opportunities for greater impact.
5. The 2015 plan of work was only partially achieved, mainly because of delays in the hiring process of the two cluster coordinators at state level. The coordinators, one international and one national, were recruited in October and November of 2015 respectively. The capacity building plan was also limited and this component remains a priority in 2016.

Purpose of the budget revision

6. The proposed revision will allow the FSLC to continue leading the coordination and information management of food security and livelihoods analysis and response. This is done jointly with the Government-led food security and livelihoods steering committee.
7. During the extension period, the funds will be utilized to: i) cover the costs of the national and state-level coordinators, as well as one information management officer, ii) implement the capacity building plan for non-governmental organizations (NGOs) and Government, as envisaged in the original plan for 2015, iii) increase participation and coordination of food security and livelihoods assessments and iv) conduct a lessons learned exercise in early 2016 to evaluate the impact of the FSLC since the onset of the emergency in 2013. This exercise will help re-focus and shape the future programme of work.



8. The requirements for 2016 are significantly reduced, from USD 1.3 million budgeted in 2015 to the proposed USD 585,219. The staff and DSC costs have been adjusted after a re-assessment of the actual needs. The revised staffing structure includes two international posts: one national co-coordinator and one state-level coordinator for Upper Nile. National positions include one information management officer based in Juba and one state level coordinator for the greater Equatoria. These positions are critical to provide coordination at the strategic, analytical and operational levels for approximately 130 cluster partners, including government ministries, national and international NGOs and UN agencies.

Achievements to date

9. To date the FSLC has established a robust country wide coordination mechanism that provides advocacy, leadership and capacity building support to its cluster members. In 2015, the FSLC strengthened its information management, providing an accurate analysis of gaps that facilitated prioritization of efforts and eliminated response overlaps.
10. The FSLC information management tool is used to track partners' actual versus planned performance, leading to enhanced accuracy and consistency of the "5W" - who is doing what, where, when and for whom.
11. The FSLC leads about 100 partners in the analysis of the humanitarian needs overview and development of the cluster response plan, which informs the national humanitarian response plan.
12. In 2015, the FSLC partners mobilized about USD 250 million, accounting for 27 percent of the total humanitarian funding for South Sudan. In the same period, the FSLC was also able to secure USD 11 million as part of the Common Humanitarian Funding (CHF), which was utilized to support national partners' programmes.
13. The FSLC has established very strong linkages with the nutrition and protection clusters. In 2016, the FSLC will share strategic objectives and outcome indicators with these clusters to achieve greater impact for the disaster affected populations. This will reinforce the ongoing efforts to mainstream protection and gender considerations in the FSLC.
14. The FSLC is also developing a common understanding for cluster partners on preparedness and resilience through the entire HPC process. The FSLC will compile best practices, identify gaps and build capacity on resilience.

Recommendation:

15. As of 15 December 2015, the SO has uncommitted funding totaling USD 400,000. Hence the extension is already resourced at 68 percent.
16. In light of the justifications presented, this budget revision to extend SO 200775 for twelve months with a corresponding budget increase of USD 585,219 is recommended for approval by the Regional Director.