



**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	
Valerie Guarnieri Regional Director	RBN		

### South Sudan<sup>1</sup> & 200778. BR No. 2

PROJECT	Previous Budget	Revision	New Budget
<b>Total WFP cost (US\$)</b>	US\$71,042,806	(US\$9,996,026)	US\$61,046,781

#### TYPE OF REVISION

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

#### NATURE OF REVISION:

1. This budget revision for the Logistics Cluster activities in South Sudan seeks for the decrease in the 2016 Special Operation Budget downwards from US\$71,042,806 initially projected for the period 01 January 2015 to 31 December 2016 to US\$61,046,781 for a total decrease of US\$9,996,026.

#### BACKGROUND:

2. Since December 2013, the conflict in South Sudan has devastated the lives of millions of South Sudanese and displaced more than two million people. With active hostilities ongoing in many locations, access via surface 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.

<sup>1</sup> If a regional project, please specify the countries concerned



## World Food Programme

Main supply routes have been significantly disrupted and the humanitarian community has been forced to explore alternative transportation options to respond to the needs of the people. 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. Requests for cargo delivery are currently higher in 2016 than previously seen in 2015 and the Logistics Cluster services have expanded to also cover the recent crises in Aweil and Wau.

Despite the increased requirement in 2016, use of a high capacity air asset that can access destinations previously served only by helicopters meant that the Logistics Cluster could facilitate services in a more cost efficient manner and this special operation experienced significant cost savings. This request is for a budget decrease of reduced CD&A and DSC to realign the budget with the expected expenditure.

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

3. In late 2015, an extension in time and budget revision for an additional US\$36,181,121 was approved that ensured the continuation of Logistics Cluster activities in South Sudan from 01 January to 31 December 2016. The budget for 2016 activities was based on a number of air assets in line with the asset combination that was previously availed by WFP Aviation, including the use of up to three Mi8-MTV model cargo helicopters, ad-hoc rotations of a Mi26 helicopter along with 2 smaller fixed wing aircraft for the emergency response.
4. In January 2016 WFP Aviation secured a Buffalo fixed wing plane that was made available to the Logistics Cluster for the coordination of the delivery of Humanitarian relief cargo. The advantage of this plane is the higher payload (8mt as opposed to 5mt on a smaller fixed wing) and the ability to take off and land on reduced runway lengths as compared to the traditional fixed wing aircraft used in the past. This has reduced the need to rely on the more expensive Mi8 helicopters to some destinations where the Buffalo can land with higher payloads. The Buffalo also has the ability to conduct airdrops which have been successfully completed with SHELTER cargo. In 2015 the Logistics Cluster coordinated the delivery of 4,583mt by air, using four helicopters, ad-hoc Mi26 rotations and a fixed wing plane free to user to Jonglei, Upper Nile and Unity state. By the end of July 2016 the Logistics Cluster has already facilitated the delivery of 2,976mt with 2 helicopters and the Buffalo fixed wing plane to a larger geographical area than was seen in 2015.
5. The Buffalo, especially in the dry season, reduced the reliance on helicopters by being able to land at a number of airstrips where helicopters were traditionally used. Numerous airstrip assessments were carried out to compile a list of suitable airstrips for the Buffalo that was then operationally prioritized as the mode of transport. The extra capacity and flexibility of the Buffalo meant that the fleet of MTV-Mi8 helicopters could be reduced by three down to two and MI26 rotations could be eliminated. If extra capacity was needed an ad-hoc contract for a fixed wing plane was initiated allowing the Buffalo to go to more difficult places while the standard fixed wing plane went to the more permanent airstrips.
6. While savings were seen relatively shortly after the incorporation of the Buffalo in support of the common services coordinated by the Logistics Cluster, it should be noted that this occurred in the dry season hence the BR was left until the functionality of the Buffalo in the rainy season where the airstrips are often waterlogged was assessed. While access to airstrips has been reduced during the rainy season, the Buffalo is still managing to reach a number of locations where helicopters were the traditional mode of transport.

### **Recommendation**

7. In light of the above, a budget decrease of US \$9,996,026 is recommended for approval by the Chief of Staff, with the budget provided.