

**Sudan & Project No.: 103422**

**B/R No.: 3**

**Dt.**

**BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
--	-----------------	----------------	-----------------	-----------------------------

**ORIGINATOR**

Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
--	-------	-------	-------	-------

**CLEARANCE**

Programme Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT	.....	.....	.....	.....
Director, ODL	.....	.....	.....	.....
Chief, RMBB	.....	.....	.....	.....

**APPROVAL**

<input type="checkbox"/> Deputy Executive Director & Chief Operating Officer	.....	.....	.....	.....
---	-------	-------	-------	-------

**PROJECT**

	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
ODOC (US\$)	3,488,978	926,405	4,415,383
DSC (US\$)	18,017,177	1,363,995	19,381,172
ISC (US\$)	1,505,431	160,328	1,665,759
<b>Total WFP cost (US\$)</b>	<b>23,011,586</b>	<b>2,450,728</b>	<b>25,462,314</b>

**TYPE OF REVISION**

<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Extension in time	<input type="checkbox"/> Change in project orientation
<input type="checkbox"/> Other			

**Nature of revision:**

1. **Extend in time the Special Operation for an additional 15 months, from 1st October 2010 to 31st December 2011;**
2. **Subsequently to include in the budget the additional ODOC requirements corresponding to the extended period corresponding to US\$926,405;**
3. **To increase the overall DSC budget by US\$1,363,995, through adjusting 2010 budget planning for period January – September: and**
4. **Change in Project title from “UNJLC-United Nations Joint Logistics Centre, Common Logistics Services, Logistics planning and facilitation, and support to Non-Food Items and Emergency Shelter Sector” to “Common Logistics Services and Coordination, and support to Non-Food Items and Emergency Shelter Sector”**

## **JUSTIFICATION FOR THE REVISION:**

### **Context**

In Darfur, a stable peace is not foreseen in the near future. The African Union-United Nations Mission in Darfur (UNAMID) is not fully deployed. In addition, in 2010 fighting between Sudanese Armed Forces and the Justice Equality Movement, and inter-tribal clashes in West Darfur has created large displacements. The problems of conflict are further exacerbated by a continuing lack of access to newly displaced populations and an increase in security risks for humanitarian workers. A large number of internally displaced persons (IDPs) are currently living in camps and require ongoing support, as permanent or long-term shelters are avoided.

In the “Rest of Sudan” (ROS)<sup>1</sup>, insecurity and population displacements are expected as a result of the 2011 referendum which will determine the status of the three “Protocol Areas” (Abyei, Southern Kordofan and Blue Nile). This has created a pressing need to strengthen contingency plans and emergency preparedness and response. Displacements due to referendum related conflict are also expected in Southern Sudan and South Darfur.

The context in which humanitarian organizations are implementing their activities in Southern Sudan is deteriorating due to increased inter-tribal conflict and Lord’s Resistance Army activity. In addition, Southern Sudan is affected each year by recurrent floods. While the UNJLC operation and the NFI Sector partners are attempting to hand over responsibility for flood-related emergency response to the government, progress is minimal due to the current economic difficulties.

### **Background**

The involvement of UNJLC Sudan in the NFI Common Pipeline was approved by the Country Team in 2004 as an interim solution to fill a perceived gap in this sector in North Sudan. In parallel, in 2005 the Inter-Agency Standing Committee (IASC) endorsed the “cluster approach” as part of wider reforms aimed at improving the quality, predictability and accountability of humanitarian response. This IASC-created humanitarian architecture includes WFP as the Global Logistics Cluster Lead. In 2008, in accordance with the Cluster Approach, a natural merger of the UNJLC and the Logistics Cluster functions took place at the global level, leaving the UNJLC Sudan operation as the only field level UNJLC operation remaining. In 2008, as no other agency or entity was in a position to take on the role, UNJLC was requested to become the lead of the NFI and ES Sector in Sudan and to continue to provide their NFI and Logistics related functions. In addition, following the expulsion of CARE International on 5 March 2009, the HCT in agreement with the primary NFI Common Pipeline partners, including WFP, UNICEF, the Office for the Coordination of Humanitarian Affairs (OCHA) and CARE, requested the UNJLC operation to take over the overall management of the NFI Common Pipeline warehouses

In 2010 the re-evaluation of the South Sudan humanitarian architecture led to the activation of clusters to replace current sectors. A logistics sector or cluster does not as yet exist in South Sudan however a phase in of the Logistics Cluster is likely to be required.

In 2009 and early 2010, UNJLC Sudan together with the HCT and the HC actively worked on the hand-over of the NFI and ES activities to an appropriate agency. In that respect, the previous budget revision catered for a dedicated capacity to work on the hand-over action plan and related training packages and activities with the aim of completing the hand-over by September 2010. The UNJLC and the HCT were in regular contact with UNHCR, the Global Cluster Co-Lead for Emergency Shelter and related NFIs. UNHCR expressed interest in assuming these responsibilities and participated in a joint assessment mission with WFP. However, UNHCR has decided not to take on this role. With no handover possible at present the special operation needs to be extended to enable the essential provision of services provided to this sector to continue uninterrupted, particularly considering the potential humanitarian challenges expected as a result of the referendum in Sudan in 2011.

The proposed plan of action for this project for 2010-2011 continues to be centered on the two closely linked and synergistic components: 1) coordination of the NFI and ES Sector and management of the NFI Common Pipeline for Sudan, including warehouse management, and 2) facilitation and management of logistics common services and logistics information management to support the timely and cost-effective delivery of humanitarian assistance.

There are no changes in objectives or activities, however a more unified management and administrative mechanism between UNJLC and WFP is being put in place to streamline activities and usage of resources. This will include the phasing out of the use of the term UNJLC as it is now more than 18 months since UNJLC ceased to exist at the global level.

---

<sup>1</sup> “Rest of Sudan” (ROS) refers to all of North Sudan, excluding the three Darfur states.

## **Management of the NFI Common Pipeline and Coordination of the NFI and ES Sector**

### ***2009/2010 Achievements***

A major achievement was the successful resolution of the challenges posed by the expulsions of NGOs in March 2009 and the provision of essential non-food items and emergency shelter to targeted beneficiaries. The transport partner was replaced by IOM, UNJLC took over operational responsibility for all warehousing in North Sudan, replacements for implementing partners in affected locations were identified, coverage of gaps where no Implementing Partner (IP) was able to replace the expelled partner was undertaken. In addition, UNJLC introduced and implemented a NFI and ES Cluster Lead component to increase awareness and advocacy on behalf of the sector and sector partners.

Due to the above in 2009, a total of 251,554 households (compared to a planned 240,000) were served with NFI & ES life saving interventions in North Sudan through the NFI Common Pipeline. In addition, UNJLC and Sector partners served a total of 81,200 households in need in South Sudan. Since the start of 2010, the NFI Common Pipeline has served 144,601 households in the Darfurs. Meanwhile in South Sudan, NFI & ES Sector partners served 29,347 households with life saving NFI & ES interventions.

### ***2010/2011 Objectives and Activities***

For 2010, the priorities of this operation, as per the 2010 United Nations and partners Work Plan, are to ensure the provision of needs-based, appropriate and timely non-food and emergency shelter items to people affected by conflict and disaster, returnees, and to other vulnerable populations, and to facilitate coordination and timely information sharing amongst all partners and stakeholders in the Sector. UNICEF will continue to procure the items for the Common Pipeline, IOM will continue to provide transport of the NFIs. In addition to providing warehousing for the items, UNJLC will continue to manage and coordinate the NFI Common Pipeline to provide targeted beneficiaries with essential non-food items and emergency shelter. In addition, UNJLC will lead the NFI & ES Sector and coordinate with Sector partners to mitigate gaps/overlaps in activities, set priorities, lead work planning and fund raising activities etc.

The budget of this special operation includes, key studies/ reviews to be completed by outside agencies on 1) shelter alternatives in particular the availability of renewable/ environmental materials availability on the local market, 2) strategic review of the NFI Common Pipeline, 3) advocacy and awareness raising activities that will be carried out by the NFI and ES Cluster Lead on behalf of the ES sector partners.

## **Logistics Common Services and Coordination**

### ***2009/2010 Achievements***

In 2009, UNJLC supported 196 humanitarian organizations with information on road access, customs duties and tax exemption procedures, fuel requirements and price trends. In the same period, 26 organizations took advantage of UNJLC's logistics common services. UNJLC's Mapping Unit, based in Juba, created or updated 225 standard logistics maps and distributed 1,718 hard copies. In addition, UNJLC conducted Sudan-wide assessments to research existing infrastructure and logistical procedures and consolidate relevant information.

In 2010, UNJLC's logistics unit completed the Sudan Commercial Suppliers Contact List. In addition, the UNJLC/WFP Darfur GIS mapping project commenced. This project is intended to provide updated road and infrastructure data in the Darfur States for the improvement and updating of existing logistics planning maps.

### ***2010/2011 Objectives and Activities***

For 2010, the primary logistics-related objective, as per the 2010 United Nations and partners work plan, is to facilitate cost-effective and efficient humanitarian operations through relevant and timely coordination of logistics common services and technical expertise for the elimination of logistical constraints. If the Logistics Cluster is activated, these activities would be smoothly integrated under the umbrella of a WFP led Logistics Cluster, with minimal or no disruption to the execution of those services currently provided under this special operation. Furthermore, the Logistics Cluster would strengthen accountability to the HCT through the execution of the principle of 'provider of last resort'. Since both UNJLC Sudan and the Cluster/Sector Lead are expected to report to the RC/HC, there would be limited disruption to the existing relationship with the HCT and the RC/HC. If the logistics cluster is activated, funding will be sourced in the Logistics Common Services and Coordination component of this budget.

Activities for 2010 include:

- Facilitate and coordinate logistics common services, including common surface transportation, common air transportation, facilitation of air transport user groups, cargo prioritization, and other services as necessary.
- Participate, coordinate and/or lead assessments to support the logistical requirements of the humanitarian community; identify and recommend solutions to logistical constraints impeding the delivery of humanitarian goods and services.

- Compile, analyze and disseminate timely and relevant logistics information in support of operational and programme needs of the humanitarian community and provide technical assistance as required.

### **Exit strategy and hand over of the NFI and Emergency Shelter Cluster responsibilities**

The exit strategy outlined below was due for implementation at end of 2010, however as stated above this was not achievable due to the recognized partner not being able to take on the responsibility as cluster lead. It is anticipated that through 2010/ 2011 the exit and handover will be undertaken with key activities and milestones to include:

- Operational capacity assessment in coordination with the HCT for the identification of an alternative Emergency Shelter and NFI Cluster Lead.
- Reconsideration of country level arrangements to be agreed upon and endorsed at global level through the HC,
- Inventory, re-distribution and consolidation of activities in coordination with the identified successor including an outline of resources required to implement these tasks (including, inter-alia, maintenance of appropriate coordination mechanisms, needs assessment and analysis, contingency and preparedness planning, strategy development, application of standards, monitoring and reporting, advocacy and resource mobilization, training and capacity building and provision of direct implementation assistance or services as a "provider of last resort")
- Co-location, training and project plan to facilitate the transition of responsibilities. This entails approximately three months co-location, the development and implementation of on-the-job training packages and the identification of qualified and experienced personnel (including transfer of staff currently employed under this operation). It would also require the layout of a project plan with detailed budget to provide the successor organization with a funding mechanism with which to ensure continuity of services.

### **Recommendation:**

The revised requirements for the proposed extension in time take into account the continuation of activities considering a revised staffing structure, following the recent move of UNJLC to selected WFP office and warehouse premises.

This BR incorporates:

- **The additional costs for the extension of activities for 15 months until 31 December 2011, and**
- **A reduction in the current 2010 budget due to a reduction in staff numbers and individual staff costs**

The overall budget increase after the BR is US\$2,450,728.

Approval for this budget revision, extension in time and change in title is hereby requested.

### **DISTRIBUTION:**

DED and COO  
Chief, ODLT  
Chief, RMBP, ODXR, ODXP  
Country Director  
OD Registry

Director, ODL  
Director, ODX  
Regional Director  
Programme Officer, RMBP  
Programming Assistant, RMBP

SO Officer, ALITE, ODLT  
Chief, RMBB  
Director, ERD  
RB Programme Advisor  
RB Programme Assistant