

**Special Operation 200361**  
**“Logistics Cluster Activities in Support of the Humanitarian Community in South Sudan”**

**B/R No.: 5**

**➤ BUDGET REVISION FOR SOs FOR THE APPROVAL OF THE DED & COO**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Regional Director	.....	.....	.....	.....
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT	.....	.....	.....	.....
Director, OSL	.....	.....	.....	.....
Director, RMB	.....	.....	.....	.....
Director, OST ( <i>ICT operations only</i> )	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Deputy Executive Director and COO	.....	.....	.....	.....

<b>PROJECT</b>	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
CD&A	US\$ 23,275,635	US\$ 10,979,519	US\$34,255,154
DSC	US\$ 4,195,557	US\$ 7,900	US\$ 4,203,457
ISC	US\$ 1,922,983	US\$ 769,119	US\$ 2,692,103
<b>Total WFP cost (US\$)</b>	<b>US\$ 29,394,175</b>	<b>US\$ 11,756,538</b>	<b>US\$41,150,714</b>

**TYPE OF REVISION**

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

**NATURE OF REVISION:**

1. This budget revision is for additional CD&A and DSC to augment Logistics Cluster activities in South Sudan from 1 February – 30 June 2014.

**PROJECT BACKGROUND:**

2. On 15 December 2013 fighting broke out in South Sudan’s capital Juba which rapidly spread to Jonglei, Unity, and Upper Nile States, resulting in the displacement of an estimated 865,000 people since 15 December (according to the South Sudan Crisis Response Plan, Jan-June 2014, prepared by the Humanitarian Country Team). The states of Lakes and Warrap have been indirectly affected as people displaced by the violence in neighboring states have sought refuge. Although peace talks between the parties of the conflict are ongoing, the rapid increase in displacement over a very short period and the lack of clarity on the outcome of the talks has led the humanitarian community to anticipate a further increase in displacement in early 2014. Furthermore, aside from the direct impact of the violence, the displacement will most likely disrupt livelihoods and institutional structures and increase risks to public health, creating a longer-term need for delivery of frontline services to affected populations.

3. With conflict ongoing in some areas, access via surface level transport (river and road) is significantly impeded due to insecurity leaving humanitarian workers with limited options to deliver life saving cargo to the displaced populations scattered across the country. Currently there are approximately 85,200 people seeking refuge in UN bases, with the total IDPs countrywide approaching 865,000 in and around town centers across the country (as per the OCHA Situation Report as of 03 February 2014). Humanitarians are concerned that the actual number of displaced is significantly higher than estimates and registered figures as access continues to be constrained due to insecurity.

4. The crisis has also had a direct impact on the 228,000 refugees from neighboring Sudan who are hosted in South Sudan, majority of whom live in states affected by high levels of violence. Many international aid workers were temporarily relocated from Unity and Upper Nile States, further deteriorating the humanitarian situation within the already established refugee settlements. Should the violence continue, many positive gains achieved since 2012 could be lost and a return to emergency status in the refugee populations could return.

5. Delivery of humanitarian supplies via main supply routes is likely to be disrupted; as such fuel and food prices and availability in the local markets could become critical requiring additional support from the humanitarian community.

6. Due to the above background and the rapidly evolving situation, it is predicted that up to 7 million people have been affected by the breakdown in social service delivery (according to the South Sudan Crisis Response Plan, Jan-June 2014, prepared by the Humanitarian Country Team).

6. The Logistics Cluster activities in South Sudan were originally funded under Special Operation 103422, which covered all of Sudan. Following South Sudan's independence, the restructuring of the WFP operations, and the establishment of a Country Office in South Sudan, this Special Operation was launched on 1 January 2012. This request is for a budget revision of additional CD&A and DSC to continue providing services to humanitarian partners in South Sudan until 30 June 2014 with additional staffing and operational capacity.

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

7. Insecurity and lack of security assurances have resulted in a situation of extremely limited access for surface level transport (road and river) and have also impacted the delivery of humanitarian supplies via air. In addition to the insecurity constraints, large quantities of humanitarian aid must be moved over vast distances in a country with one of the most complex, difficult, and costly operating environments in the world. Poor infrastructure and competition for logistics assets continues to negatively impact the humanitarian response and ongoing insecurity and active violence continue to affect the majority of South Sudan's weak road network, isolating communities in need and rendering the provision of humanitarian assistance extremely difficult with most areas accessible only by air.

8. South Sudan has one of the world's most underdeveloped transport infrastructure networks. The total estimated track length in South Sudan is approximately 90,200km, which includes approximately 14,000km of primary and secondary roads and 6,000km of tertiary tracks. The current interstate and international roads network consists of around 5,000km of gravel roads with approximately 300km of sealed roads. Currently only one international road, the 192km stretch between Juba-Nimule on the Ugandan border is sealed. The majority of other sealed roads are urban roads within the capital city of Juba. All other national, interstate, and urban roads consist of badly or non-maintained dirt roads. Additionally, only approximately one third of all of the airfields across the country are able to maintain some degree of regular service; the remaining ones suffer from inadequate infrastructure, improper maintenance, poor security, and weak support services, further limiting access and increasing needs for rotary air assets.

9. Of the state-owned and private ports located along the White Nile and its tributaries, the majority can be found in various states of disrepair. Most suffer from access issues caused by a lack of proper dredging. Since 2011, river transport capacity in South Sudan has been limited due to border closure with Sudan and several assets remain in Sudan. Following the fighting that broke out in mid-December 2013, river transport has been rendered impossible due to movements of military and non-state actors involved in the ongoing conflict. Limited predictability of service is therefore available for river transport.

10. Commercial warehousing options throughout the country are difficult to find, especially in locations where the humanitarian community has to respond to the emerging crisis, and security issues remain for all humanitarian organizations. Looting of warehouses is a reoccurring threat to operations in the field. New IDP concentrations in areas which were not previously pre-positioning locations has further decreased the ability to rapidly respond to the ongoing crisis.

#### **Cluster Activities**

##### *Air Operation*

11. 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 and inaccessible by any other means, the Logistics Cluster will coordinate the emergency response cargo airlift capacity to deliver food and life-saving relief items. Working through WFP Aviation, up to two Mi8-T model cargo helicopters and three fixed wing aircraft (HS-780 or similar) will be engaged for the Logistics Cluster for the emergency response (details in plan explanation in budget).

12. In September 2013, WFP Aviation contracted rotary air assets on behalf of the Logistics Cluster, which have been deployed in South Sudan to respond to flood and violence-affected populations (majorly in Jonglei State). These air assets were contracted until the end of January 2014; however they are needed to remain in support of the current emergency, until the security situation improves. Prioritization of air deliveries will be coordinated by the Logistics Cluster, based on requests in line with priority criteria and list of life-saving supplies, 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 UNHAS support structures for technical implementation and maximum utilization of the aircraft, including joint use of air assets with UNHAS whenever needed and possible.

#### *Trucking Capacity*

13. Despite the gains made in 2013, due to the emergency response to the conflict affected populations and activation of Corporate Level three Emergency Response, the Logistics Cluster will continue to offer trucking services free-to-user, however only for emergency response and locations where an immediate response is requested. This service is subject to road conditions, insecurity, and the changing nature of the humanitarian situation at any moment in time.

14. Regular program supply and prepositioning of humanitarian cargo via truck outside of the emergency response will be provided on a cost-recovery basis. For instances where prepositioning of normal operations is not possible due to insecurity in transit, the Logistics Cluster will assist with civil/military liaison and negotiate an armed escort convoy as a last resort (see number 18 below for more detail).

#### *Barge and Boat Transportation*

15. The Logistics Cluster will continue to prioritize, coordinate, and track the movement of boats and barges provided free-to-users during the emergency response phase of the current crisis. However, similar to the trucking capacity, the Logistics Cluster will only provide free-to-user boat and barge services for the delivery emergency response cargo, Regular program supplies will be moved on a cost-recovery basis. .

#### *Storage Facilities*

16. Due to the lack of adequate storage facilities within the Republic of South Sudan, the Logistics Cluster will continue to provide storage capacity to humanitarian partners , and increase capacity to include an additional eleven Mobile Storage Units (MSUs) to be deployed where and when required.. The storage will be provided to partners on a free-to-user basis until the situation in South Sudan normalizes to allow for a transition to cost-recovery model. The Logistics Cluster will partner with other humanitarian organizations. for the management of the common warehouses for emergency response.

#### *Logistics Cluster Coordination and Information Management*

17. WFP, as the Logistics Cluster lead agency, will coordinate the above mentioned activities. The Logistics Cluster will also facilitate weekly Cluster meetings in Juba (during emergency response, after which a fortnightly meeting schedule will be adopted), provide information management and GIS mapping, and engage in rapid assessments. The Logistics Cluster will need to increase staffing during the revision period to ensure coordination of additional air assets (two Air Transport Officers who will be UNHAS staff, but paid for by this SO). Additionally, the Logistics Cluster will need to increase staffing provide support for partners in field locations and coordinate civil/military actions. The Civil/Military Coordination Officer will negotiate access for humanitarians with relevant government and non-government counterparts and will liaise with UNMISS for the use of armed escort as a measure of last resort. 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](http://www.logcluster.org/ssd11a).

#### **Project Cost and Benefits**

18. The estimated project cost in this budget revision will be US\$11,756,538.

Key benefits include:

- Increased logistics capacity in terms of airlift, trucking, barge, boat, and storage to ensure that the humanitarian community can respond in an effective and timely manner to the humanitarian needs;
- Coordinated logistics response by the humanitarian community, which will result in the improved flow of humanitarian relief items to affected populations;
- Increased information regarding logistics bottlenecks, customs and tax exemption regulations, and geospatial mapping products; and
- Optimized utilization of existing logistics capacities.

Monitoring & Evaluation

19. The following Key Performance Indicators (KPI) have been identified to continuously monitor the activities to be carried out through the duration of this Special Operation:

A) Percentage of Users satisfied with the Logistics Cluster response, based on an annual survey and ongoing feedback from the User Group. Target impact is 90% users satisfied with Logistics Cluster services.

B) By providing common logistics transport services on a cost recovery basis, the Logistics Cluster will monitor the number of organizations assisted by constantly tracking Service Request Forms (SRFs) submitted by organizations by using the Relief Item Tracking Application (RITA), coordinated by Logistics Cluster staff in Juba. The target is 90% of requests received/executed.

C) As mentioned, coordination, and information on logistical bottlenecks and alternative transport solutions remains a key role of the Logistics Cluster. The Logistics Cluster aims to hold at least 12 coordination meetings in Juba and produce at least 100 information management products (such as geospatial mapping, road/airstrip/port assessments, snapshots, situational reports, etc.) for the extension period.

D) Based on user requests, the Logistics Cluster aims to support coordination of a minimum of 80% of escorted convoys with users, UNMISS, and OCHA.

**In light of the above, this budget revision for a budget increase of US\$ 11,756,538 is recommended for approval by the Deputy Executive Director and COO.**

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