

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

South Sudan Interim Country Strategic Plan – 01 January 2018 – 31 December 2020 - Budget Revision 04

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2018 – 31 December 2020	1 January 2019 -31 December 2020	1 January 2018 – 31 December 2020
Beneficiaries	4,468,754	406,984	4,875,738
Total cost (USD)	3 185 775 576	(189,430,718)	2,996,344859
Transfer	2 765 426 904	(267,703,567)	2,497,723,338
Implementation	121 993 332	78,025,144	200,018,476
Direct support costs	103 918 333	11 809 204	115 727 537
Subtotal	2 991 338 569	(177,869,218)	2,813,469,351
Indirect support costs (6.5 percent)	194 437 007	(11,561,499)	182,875,508

South Sudan Interim Country Strategic Plan, Revision |Budget Revision 4|

1. RATIONALE

1. This budget revision to the South Sudan Interim Country Strategic Plan (ICSP) responds to a deterioration in the food security and nutrition situation, contextual changes associated with the peace process that may enable programmatic shifts, and opportunities to increase the efficiency of WFP's supply chain.
2. The revision covers the period January 2019 to December 2020 and aims to:
 - i. Significantly reduce supply chain costs following the adoption of more efficient delivery modalities that reduce reliance on air transport in favour of overland deliveries by road and river;
 - ii. Extend the changes introduced in BR 2 for 2018, to cover 2019 and 2020. These include: i) reductions in planned Cash-Based Transfer (CBT) transfer values; ii) increases in beneficiaries under activities 1 and 4; iii) extension of Activity 7 (Provision of Supply Chain services) and Activity 8 (Inter-agency IT Communication Services)¹; iv) introduction of non-staff related costs under the implementation cost category; v) adjusted transfer requirements under activity 4, with an increase in the capacity strengthening transfer modality to reflect the migration of the former feeder road project (SOP 200379) to the ICSP; and vi) reduced UNHAS overall requirements;
 - iii. Increase CBT requirements to reflect an expansion in the number of people receiving CBT programming in Activities 1, 2 and 4²;
 - iv. Increase the number of beneficiaries under Activity 2 and Activity 3;
 - v. Introduce a new activity: Digital beneficiary registration, verification, and transfer management services (Activity 9³) under Strategic Outcome (SO) 4.

2. CHANGES

Strategic orientation

3. Since the ICSP was originally approved in November 2017, the food security situation in South Sudan has continued to deteriorate. The May-July 2018 Integrated Phased Classification (IPC) projection estimated that 7.1 million people (63 percent of the population) would face Crisis (IPC Phase 3) or worse acute food insecurity, of which 155,000 were estimated to be in Catastrophe (IPC Phase 5) and 2.3 million in Emergency (IPC Phase 4). National Global Acute Malnutrition (GAM) has also remained critical, with 68 percent of county level surveys in 2018 indicating a prevalence of GAM above the 15 percent emergency threshold as per the World Health Organization (WHO) classification. A recent assessment⁴ found that 44 percent of older persons in Protection of Civilian (POC) sites were undernourished (based on MUAC less than 21 cm).
4. This situation is challenging WFP to more efficiently and effectively meet immediate needs of the most vulnerable in coordination with partners while leveraging its scale, presence, and relationships with local authorities and communities to strengthen social safety nets and build household and community level resilience.
5. The renewed peace process however holds promise for greater stability over the period of the ICSP which may result in increased agricultural production, improved macro-economic conditions and market functionality, and the return of internally displaced people (IDPs) and refugees to their areas of origin. WFP must be ready to respond to these developments and take advantage of new ways of working to better deliver results for its beneficiaries.
6. In line with the critical food security and nutrition situation, as well as the evolving context, this budget revision covering 2019 and 2020 includes the following modifications:
7. The total cash transfer requirements will increase from USD 186.3 million to USD 247.1 million. Cash requirements will increase in Activities 1 and 2, while they decrease in Activity 4 because of a reduction in the transfer value. This is consistent with opportunities to support and benefit

¹ This is the IT on demand service

² While transfer values are reduced, the increase in beneficiaries receiving CBTs will translate into an increase in the overall CBT requirement

³ SCOPE

⁴ Help Age, Rapid Assessment of Nutritional Needs of Older People in UN House POC Camps, Juba (April 2015).

from market development particularly in urban settings and areas hosting camp based populations. The majority of people in activities 1 and 2 benefiting from CBTs will receive a hybrid cash and in-kind ration that may fluctuate seasonally according to market conditions.

8. Under Activity 1, the school feeding programme will expand to reach more food insecure children and increase participation in education among the most vulnerable through the introduction of a cash take home ration. The home-grown school feeding model will also expand, where production from small holder farmers is linked to the programmes. Both models encourage enrollment and attendance in a country with more than 2 million children out of school due to conflict, displacement and severe food insecurity. General food assistance to acutely malnourished PLHIV/TB and food insecure out-patients and their households has also been included to reflect ongoing programming.
9. Under Activity 2, as per the recommendations of the 2018 Joint Assessment Mission (JAM) conducted by WFP and the United Nations High Commission for Refugees (UNHCR), school feeding is being introduced in refugee camps for both refugee and host community children to increase participation in education and support peaceful co-existence between refugees and host communities. An Institutional Feeding Programme to support nutritional recovery of nutritionally compromised in-patient and out-patients and their caretakers is also included.
10. Under Activity 3, to address the critical nutrition situation and align with the national strategy for integration of services for Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) treatment, elderly populations in Protection of Civilian (POC) sites will be included and there will be an increase in the number of children 6 – 59 months and pregnant and lactating women receiving treatment for MAM. This budget revision also increases the capacity strengthening component to enhance the capacities of WFP's cooperating partners and the national and state level Ministries of Health on Community-based Management of Acute Malnutrition, infant and young feeding practices, nutrition in emergency, and coverage surveys. This includes operational research and support to the development of a national nutrition strategy.
11. Under Activity 4, this budget revision proposes an increase in the coverage and number of people benefiting from Food Assistance for Assets (FFA) to address growing levels of food insecurity and to extend resilience building approaches into areas formerly affected by conflict. In addition, the revision introduces a new community-based road maintenance initiative, which replaces the current feeder roads activities that will conclude by mid-2019. Through this new initiative, WFP will support communities to maintain some 400 km of feeder roads that will connect farmers to markets and enhance access to services
12. This budget revision introduces a new activity: Digital beneficiary registration, verification, and transfer management services (Activity 9) under Strategic Outcome (SO) 4. The introduction of this new activity is in line with Sustainable Development Goal (SDG) 17 and aims to support humanitarian and development actors in the area of beneficiary and transfer management so that they can achieve their goals.
13. Additionally, WFP is enhancing the efficiency and effectiveness of its supply chain by reducing reliance on air deliveries and increasing pre-positioning targets. WFP is opening new river corridors, extending the use of trunk roads into the rainy season through choke point repairs and maintenance, and piloting the use of innovative new delivery mechanisms like all terrain vehicles for last mile delivery in areas that would otherwise require helicopter airlift. A new prepositioning approach will take advantage of expected increase in stability with the peace process to increase pre-position targets by approximately 25 percent as compared to 2018.

Strategic outcomes

14. The Budget Revision does not propose any changes at the strategic outcome level. However, a new activity is being introduced under Strategic Outcome 4: Digital beneficiary registration, verification and transfer management services (Activity 9).
15. WFP will scale up the biometric registration of vulnerable populations using its corporate digital beneficiary and transfer management system SCOPE. WFP has biometrically registered over 500,000 beneficiaries in its SCOPE system and, in partnership with other UN Agencies and Cooperating Partners, plans to register at least 3 million people by the end of 2019. This will

be achieved through direct registration by WFP, transfer of existing registration data from other agencies through data sharing agreements, and new registrations of beneficiaries by partner agencies. Biometric registration will capture the sex, age, income and/or asset-ownership of households in order to better define and determine eligibility to assistance in a coordinated and transparent manner, thereby reducing inclusion and exclusion errors.

16. This presents an opportunity to collaborate with partners to establish a common information management system and provide verification and transfer management services for the humanitarian and development communities. By aligning the approach and coordinating with national stakeholders - for example through the National Social Protection working group co-chaired by the Ministry of Gender and Social Welfare, UNICEF and WFP - this investment may contribute in the development of social protection delivery programmes and the establishment of national registry efforts, where WFP can bring its expertise and technical support.
17. Through this activity WFP will conduct the following activities with the aim to expand provision to partners as capacity and demand increase:
 - a. Biometric registration of households in South Sudan receiving food and nutrition assistance as well as additional populations identified by partners;
 - b. Biometric verification of beneficiaries' identities before distribution of assistance;
 - c. Digital transfer management services to increase accountability and tracking of resources;
 - d. Data analytics to improve programme design, targeting, outcome monitoring, and beneficiary relationship management.
18. The development of a registry and single delivery management platform requires a significant investment in equipment and strengthening of the Country Office's capacity to conduct registrations in remote areas with limited infrastructure; to support SCOPE production and technical service functions, to provide analysis of beneficiary data, and to establish and service partnerships.
19. Activity 8 - Inter-agency IT Communication Services - is being further segregated between the "Provision of Security Emergency telecommunication services to the humanitarian community" (Activity 8) and the "Provision of IT data communication services to the humanitarian community" (Activity 10). The security telecoms service is the WFP mandated IT service provision to the humanitarian community. The provision of IT data communication services is the on demand IT service provision. Segregation is as per the corporate guidelines.

Beneficiary analysis

Activities 1,2,3 and 4 will change as follows:

Activity 1

20. The school feeding programme will be expanded in 2019 and 2020 to reach up to 460,000 children with onsite school feeding. This will be accompanied with the introduction of cash take home rations to encourage attendance of vulnerable girls and boys in areas where their enrolment and attendance is low.
21. The ICSP did not originally capture the HIV/TB outpatient household ration that was being provided under the previous EMOP. In efforts to mitigate the effects of HIV/TB on vulnerable households and to protect nutrition support and ensure nutritional recovery for PLHIV/TB, this budget revision will include general food distributions of mixed commodities to support 4,335 individuals with PLHIV/TB.

Activity 2

22. Introduction of school feeding in refugee camps benefitting refugee and host community children. An additional 85,000 school students (68,000 refugees and 17,000 host community) will be included, however, the unique beneficiary number will only be increased by the additional host community school children living in proximity to the refugee population.
23. The ICSP did not originally include the Institutional Feeding Programme (IFP) or the Therapeutic Feeding Programme (TFP) being provided to refugee populations. IFP provides food and

nutrition support to enhance nutritional recovery for in-patient HIV/TB and kala-azar, and provides food support to their caretakers. The outpatient component of the IFP supports nutritional recovery of acutely malnourished people living with HIV/TB (PLHIV/TB). The TFP provides food support to caretakers with hospitalized severe acute malnutrition (SAM) children.

Activity 3

24. To address rising rates of malnutrition and align with national community-based management of acute malnutrition (CMAM) guidelines, the budget revision increases TSFP coverage to 716,772 children 6–59 months and pregnant and lactating women and includes a pilot caseload of 1,700 elderly in Bentiu and Juba PoCs. It will also include 23,929 HIV/TB outpatients.

Activity 4

25. The FFA caseload will increase from 555,000 to 728,000 beneficiaries to expand resilience building approaches to areas formerly affected by conflict and to enhance the response to long-term food insecurity. A new community-based road maintenance initiative will be introduced that combines engineering-led road repairs with community engagement using a food for work approach. While major road works will require engagement of specialized contractors, community members will receive training so that light road maintenance work can be done for five months of the year during the rainy season. A total of 48,000 people will benefit from this road works activity.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity ⁵	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	731,110	621,148	867,675	742,427	2,962,360
		Increase/decrease	25,352	21,539	30,087	25,744	102,723
		Revised	756,462	642,687	897,762	768,171	3,065,083
	2	Current	79,779	67,780	94,681	81,014	323,254
		Increase/decrease	4,196	3,565	4,979	4,261	17,000
		Revised	83,975	71,344	99,660	85,274	340,254
2	3	Current	284,233	0	177,575	166,331	628,140
		Increase/decrease	51,703	1,143	32,302	29,114	114,261
		Revised	335,936	7,424	209,877	189,164	742,401
3	4	Current	249,811	240,920	34,554	29,715	555,000
		Increase/decrease	77,869	75,098	10,771	9,262	173,000
		Revised	327,680	316,018	45,325	38,977	728,000
TOTAL (without overlap)	Current	1,339,172	917,047	1,184,314	1,028,222	4,468,754	
	Increase/decrease	121,962	83,519	107,859	93,644	406,984	
	Revised	1,461,134	1,000,566	1,292,173	1,121,866	4,875,738	

Transfers

26. This budget revision extends changes in CBT values made in budget revision 2 to Activities 1, 2 and 4. It also adjusts average CBT transfers under Activities 1 and 2 to account for the scale-up of the hybrid approach which replaces some of a beneficiary's in-kind food ration with a cash transfer. The actual transfer amount is determined at the time based on the composition of the basket and market conditions.

27. Two new CBT rations are introduced. In Activity 1, a take home ration (THR) transfer of USD 4 a month is being introduced in the school feeding programme where markets are functional and in locations where on-site school feeding is not a possibility because of lack of infrastructure. In Activity 4, for the new community-based road maintenance initiative, approximately 10,000 people will be engaged for maintenance of some 400 km of feeder roads.

⁵ Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

Participants are expected to be engaged in project activities approximately five days a month. With a transfer value of USD 3 per day each household will receive a transfer of USD 12 per month over five months.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME & ACTIVITY																
	Strategic Outcome 1										Strategic Outcome 2			Strategic Outcome 3		
Activities	Provide nutrition sensitive food assistance to refugee/host community						Provide nutrition sensitive food assistance to population at risk of malnutrition				Provide nutrition assistance to population at risk of malnutrition			Provide livelihood support and build resilience of rural households		
Beneficiary type	IDPs/ RES	IDPs/ RES	IDPs/ RES (School Meals)	IDPs/ RES (VI) ⁶	IDPs/ RES (VI)	IDPs/ RES (IFP)	Refugees/Host Community	Refugees/Host Community	Refugees/Host Community (BSFP)	Refugees/Host Community (TSFP)	IDP/ RES (BSFP)	IDP/ RES/ (TSFP)	IDP/ RES (HIV/TB)	RES (Cash for Work)	RES	RES
Modality	Food	Cash	Food	Food	Cash	Food	Food	Cash	Food	Food	Food	Food	Food	Cash	Food	Cash
Cereals	500		120	450		450	500								300	
Pulses	50		30			50	50								50	
Oil	30		10	164		30	30								30	
Salt	5		4			5	5								5	
SuperCereal Plus Plus									200		200		200			
RUSF										100		100				
total kcal/day (to be completed for food and cash modalities)	2130		597	2975		1961	2130		787	535	787	535	787		1452	
% kcal from protein	12.7		13.5	7.0		12.6	12.7		16.6	10.5	16.6	10.5	16.6		12.4	
Cash-based transfers (USD/person/day; use average as needed)		0.28			0.18			0.22						0.5		1
Number of feeding days per month	30	30	22	22	22	30	30	30	30	30	30	30	30	4	15	15

⁶ Vi – Vulnerability Incentive

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	880 893	191 503 877	(23 954)	5,104,514	856 939	196,608,391
Pulses	91 849	50 297 262	(746)	(3,267,766)	91 103	47,029,496
Oil and Fats	60 842	53 540 892	(1184)	(3,786,480)	59,658	49,754,412
Mixed and blended foods	141 437	149 696 378	(4 343)	62 915	137 094	149 759 293
Other	9 361	1 115 865	18	(59,861)	9 379	1,056,004
TOTAL (food)	1 184 382	446 154 274	(30209)	(-1,946,679)	1 154 173	444,207,596
Cash-based transfers (USD)		186 335 985		60 767 168		247,103,153
TOTAL (food and CBT value – USD)	1,184,382	632 490 259		58,820,490		691,310,749

3. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
	Strategic Result 1 SDG Target 2.1	Strategic Result 2 SDG Target 2.2	Strategic Result 3 SDG Target 2.3	Strategic Result 8 SDG Target 17.16 xx	Total
Strategic outcome	1	2	3	4	
Focus area	Crisis Response	Crisis Response	Resilience Building	Crisis Response	
Transfer	(203,274,222)	(103 504 424)	1 861,221	37 213 860	(267 703 567)
Implementation	50 190 942	13 875 990	14 608 213	(650 000)	78 025 144
Direct support costs	<i>(no figures in the grey cells)</i>				11 809 204
Subtotal					(177,869,218)
Indirect support costs (6.5%)					(11,561,499)
TOTAL					(189,430,718)

3.1. Strategic Outcome 1

26. The substantial decrease under the Transfer high level cost category results from the revision of the supply chain matrix, which offsets the increase in cash transfers and transfer costs. In 2020, the reduction by 28,510 mt of food under Activity 1 and 2 is underpinned by the assumption that the hybrid modality will have gained momentum.

27. The increase under the Implementation high level cost category is linked with non staff costs in field offices which were not adequately accounted for in the initial plan and the additional staffing being added under the field offices

3.2. Strategic Outcome 2

28. The high decrease under Transfer high cost category is driven by the revision of the supply chain matrix.

29. The rationale behind the increase under Implementation high cost category is the same as under SO1.

3.3. Strategic Outcome 3

30. Transfer: the substantial decrease of cashtransfer value combined with the cash transfer related costs under Activity 4 offsets the increase in the capacity strengthening budget linked with the feeder road. The increase of USD 1.8 million under Transfer high cost category results from the increase in the value of sorghum.

31. Under Implementation high cost category, on top of the same rationale applied to SO1 and SO2, projected costs linked with the feeder road in the field have also been captured.

3.4. Strategic Outcome 4

32. Under this strategic outcome, the newly introduced SCOPE as an activity is leading the increase with a substantial service delivery budget for 2019 and 2020 (almost USD 33 million), followed by the supply chain on demand service, the Security Telecoms Services and the IT HISP.

3.5. Adjusted DSC

33. The increase of almost USD 6 million per year over 2019-2020 results from the 15 positions included under BR2 over the period September 2018 – December 2018 and additional positions following the review of staffing needs required to implement the ICSP.

TABLE 5: OVERALL ICSP COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results	Total	SR 01	SR 02	SR 03	SR 08
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04
Focus Area					
TOTAL	2,996,344,859	2,051,903,539	437,536,933	220,268,191	286,636,196
Transfer	2,497,723,338	1,726,225,080	354,516,074	159,104,451	257,877,733
Implementation	200,018,476	121,220,529	39,664,506	39,133,441	0
Direct Support Cost	115,727,537	79,224,381	16,652,221	8,586,701	11,264,235
Sub-total	2,813,469,351	1,926,669,990	410,832,801	206,824,593	269,141,968
Indirect Support Costs	182,875,508	125,233,549	26,704,132	13,443,599	17,494,228

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Date: ___/___/___