

## Crisis response revision of South Sudan interim country strategic plan (2018–2020) and corresponding budget increase

	Current	Change	Revised
<b>Duration</b>	<b>1 January 2018– 31 December 2020</b>	<b>1 January 2021– 31 December 2021</b>	<b>1 January 2018– 31 December 2021</b>
<b>Beneficiaries</b>	<b>4 909 688</b>	<b>0</b>	<b>4 909 688</b>
<i>(USD)</i>			
<b>Total cost</b>	<b>2 967 224 243</b>	<b>918 061 554</b>	<b>3 885 285 798</b>
Transfer	2 446 171 961	729 514 982	3 175 686 943
Implementation	216 415 389	97 369 163	313 784 552
Adjusted direct support costs	123 538 701	36 451 128	159 989 828
<b>Subtotal</b>	<b>2 786 126 050</b>	<b>863 335 273</b>	<b>3 649 461 323</b>
Indirect support costs (6.5 percent)	181 098 193	54 726 28	235 824 474

Gender and age marker code\*: 3

\* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

### Rationale

1. This budget revision to the interim country strategic plan (ICSP) is a continuation and extension of the current ICSP in order to align the commencement of WFP's next CSP with South Sudan's United Nations sustainable development cooperation framework (UNSDCF), which will start in 2022. This revision draws on analysis of the most recent shocks, namely flooding and the COVID-19 pandemic, and their impact on food security, nutrition, markets, as well as regional supply chains.
2. Since the Revitalized Agreement on the Resolution of Conflict in the Republic of South Sudan (R-ARCSS) in 2018, the implementation of the agreed reforms has shown a slow progress. The executive branch of the Transitional Government of National Unity is in place, but many critical elements of the peace process are yet to be realized, including the appointment of the Governors of the ten states. There has been a marked increase in subnational conflict and large-scale violence occurring across the country.
3. The February 2020, Integrated Food Security Phase Classification (IPC) indicates that 6.5 million people – more than half of the population – could be in acute food insecurity (IPC Phase 3 to 5). The cumulative effects of shocks and prolonged years of asset depletion could hamper food security and development gains for several years to come. The cereal deficit for South Sudan was estimated at around 483,000 mt. A total of 1.65 million people, including 1.3 million children under 5, are expected to suffer from acute malnutrition in 2020.
4. Beyond the potential impact on public health in a country with limited access to health services, the COVID-19 pandemic is likely to exacerbate the severity of acute food insecurity and malnutrition in South Sudan. Purchasing power has decreased due to the negative impacts on livelihoods while food prices continue to increase as a result of constraints to movement of goods. Schools in South Sudan have been shut down, presenting unprecedented risks to more than two million children's education, protection and well-being. Nutrition treatment and health centres remain accessible, but admissions may nonetheless be affected. This budget revision

recognizes both the need for continued large-scale humanitarian food and nutrition assistance, as well as opportunities to invest in the building blocks for resilience and continue positioning WFP as a partner for resilience in South Sudan.

5. This revision, which extends the ICSP by one year to cover January to December 2021 proposes the following adjustments:
  - Increased focus on positioning WFP as a preferred partner for resilience in South Sudan, leveraging the scale of WFP's humanitarian footprint through the gradual expansion of value-added interventions<sup>1</sup> and activities to improve resilience and tackle structural inequality, collaboration with partners offering complementary activities and development-oriented donors, as well as the expansion of social protection initiatives such as the home-grown school feeding programme;
  - Introduce a new activity (Activity 11) "Provide infrastructure development services for humanitarian access and community" under strategic outcome 3;
  - Activity 10 "Provision of IT data communication services to the humanitarian community" under strategic outcome 4 will be deactivated due to its deprioritization;
  - Activity 9 "Provide a digital beneficiary and transfer management service using corporate system SCOPE to humanitarian and development partners" budget will be split;
  - Programmatic adjustments and operational costs as a result of the COVID-19 pandemic crisis and flooding are accounted for in this revision; however, the longer-term impact of COVID-19 remains to be determined.

## **Changes**

### **Strategic orientation**

6. This budget revision maintains the strategic orientation of the existing programme, which is expected to contribute to reducing inequity and isolation, in line with the South Sudan country office's vision.

### **Strategic outcomes**

7. Implementation arrangements for Activity 9 under strategic outcome 4 will change as follows:
  - Service delivery costs will remain under Activity 9 as per current arrangements;
  - Variable costs related to registration and authentication for Activities 1, 3 and 4 will fall directly under the respective activity implementation costs.
8. Programmatic adjustments are being made to mitigate risks associated with, and respond to the impact of COVID-19, including enhanced hygiene and sanitation measures, social distancing, modifications to the application of SCOPE, awareness raising, and assessment and analysis approaches. As the situation improves and schools start to reopen, the country office will work with the Government and partners to support a back to learning initiative.
9. Infrastructure development under Activity 11 will include rehabilitation and maintenance of trunk (inter-state) and feeder roads, which help to open up humanitarian and commercial supply routes. Examples of other potential infrastructural development include the construction of quarantine/isolation centres or supporting mobile networks with tower erection, as may be requested and as appropriate.

### **Targeting approach and beneficiary analysis**

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<sup>1</sup> Through the scale-up of General Food Distributions + (GFD+), a value-addition that can help the most vulnerable beneficiaries in protracted and sudden onset crisis situations gradually shift to more durable solutions.

10. Activity 11 will target communities in hard-to-reach locations, with a lens to seek synergies with other activities, such as farmers selling to the Rural Aggregation Centres under Activity 4.

### ***Transfer modalities***

11. The Feeder Road Improvement and Maintenance Project (FRIMP) road construction and maintenance activities are implemented by WFP contractors under close supervision of WFP engineers. The FRIMP road maintenance component is implemented through the engagement of local community labour force and is aimed at creating local capacity for road maintenance in the future. The contractors have set-up and will continue running the local Road Maintenance Groups (RMGs) that employ local youth and women who are given training and engaged in basic road maintenance activities.

### ***Partnerships***

12. Under FRIMP, WFP has closely interacted with Conflict Sensitivity Resource Facility (CSRF) in South Sudan and Catholic Organization for Relief and Development Aid (CORDAID) to prioritize feeder roads to be rehabilitated. In addition, WFP has worked closely with local authorities, particularly the State Ministries of Physical Infrastructure in coordinating road maintenance activities.
13. WFP has been expanding its partnerships for resilience, including investments in the Partnership for Recovery and Resilience, and with UNICEF, particularly in the areas of school health, nutrition, and resilience. The joint resilience project with UNICEF will provide further opportunities for expansion of such partnerships.

### ***Country office capacity***

14. The FRIMP is managed by the Engineering Unit. Field engineers hired under an external contract with a commercial provider of experts provide close supervision and monitoring of the contractors' activities on road construction and maintenance activities on a day-to-day basis.

### ***Supply chain challenges***

15. South Sudan continues to face transport infrastructural challenges, though a number of logistics initiatives have been paving the way to overcome such challenges, including prepositioning, road infrastructure, and the opening of waterways.

### ***Monitoring and evaluation***

16. The baseline survey for feeder roads in both Western and Eastern Equatoria States has been undertaken by an international consultant through a short-term consultancy service with the support provided by the Monitoring Evaluation Accountability and Learning (MEAL) team. The monitoring, mid-term and end of project surveys will be implemented by the MEAL team with engagement of short-term international consultants as appropriate.
17. The food assistance for assets (FFA) Decentralized Evaluation, FFA Local Economy-wide Impact Evaluation (LEWIE) and Urban Programme LEWIE were planned for 2020. However, due to the COVID-19 situation, they will be undertaken in 2021.
18. The World Bank's Development Impact Evaluation (DIME) group and WFP's Office of Evaluation are supporting the country office to design and conduct an impact evaluation of a Joint Resilience Programme with UNICEF.

### ***Accountability to affected populations, protection risks, restrictions of gender and disabilities***

19. WFP will continue to strengthen its accountability to affected populations, mitigate protection risks, contribute to gender equality, and work towards inclusion of people with disabilities into

the implementation of all activities and facilitate inclusive targeting, including implementing recommendations from the Humanity & Inclusion assessment.

### **Proposed transition/handover strategy**

20. For Activity 11, the completed feeder roads will be handed over to the State Ministries of Physical Infrastructure. WFP will transfer road drawings and the responsibility of roads maintenance to local authorities.

### **Risk management**

21. The macro risks mentioned in the ICSP and previous budget revisions still pose challenges to WFP's ability to reach the most food insecure communities. COVID-19 also poses both operational and programmatic risks, both in terms of deteriorating food security and nutrition as well as ability to continue activities.
22. WFP will continue to ensure strong compliance with internal controls and provide anti-fraud and anti-corruption awareness sessions to all staff. Allegations of fraud and corruption are reported to the Office of Inspections and Investigations (OIGI). The security unit has increased its capacity to deploy staff in implementing the necessary security risk management measures.
23. Mitigating action plans to address the risks are included in the Annual Performance Plan, and unit work plans and are reviewed on an ongoing basis by the Risk Management Committee. WFP has put in place contingency measures on Ebola and COVID-19 preparedness as well as taking related preparedness steps for staff wellness, security and safety, and programmatic response.

### **Social and environmental safeguards**

24. For the new activity, WFP will ensure the contractors follow standard environmental protection procedures and plans to exclude or minimize potential damage to the local environment that may be caused by the road construction activities.

### **Beneficiary analysis**

25. This budget revision will maintain the same number of direct beneficiaries across all strategic outcomes, activities and modalities as those in 2020.

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY</b>							
<b>Strategic outcome</b>	<b>Activity</b>	<b>Period</b>	<b>Women (18+ years)</b>	<b>Men (18+ years)</b>	<b>Girls (0-18 years)</b>	<b>Boys (0-18 years)</b>	<b>Total</b>
1	1	Current	750 033	637 225	890 132	761 643	<b>3 039 033</b>
		Increase/decrease	750 033	637 225	890 132	761 643	<b>3 039 033</b>
		Revised	750 033	637 225	890 132	761 643	<b>3 039 033</b>
	2	Current	83 975	71 344	99 660	85 274	<b>340 254</b>
		Increase/decrease	83 975	71 344	99 660	85 274	<b>340 254</b>
		Revised	83 975	71 344	99 660	85 274	<b>340 254</b>
2	3	Current	335 936	7 424	209 877	189 164	<b>742 401</b>
		Increase/decrease	335 936	7 424	209 877	189 164	<b>742 401</b>
		Revised	335 936	7 424	209 877	189 164	<b>742 401</b>

3	4	Current	179 670	152 647	245 631	210 051	<b>788 000</b>
		Increase/decrease	179 670	152 647	245 631	210 051	<b>788 000</b>
		Revised	179 670	152 647	245 631	210 051	<b>788 000</b>
<b>Total (without overlap)</b>		<b>Current</b>	<b>1 454 705</b>	<b>995 104</b>	<b>1 316 943</b>	<b>1 142 937</b>	<b>4 909 688</b>
		<b>Increase/decrease*</b>	<b>1 454 705</b>	<b>995 104</b>	<b>1 316 943</b>	<b>1 142 937</b>	<b>4 909 688</b>
		<b>Revised</b>	<b>1 461 134</b>	<b>1 000 566</b>	<b>1 310 472</b>	<b>1 137 516</b>	<b>4 909 688</b>

\*This represents the total number of beneficiaries to be assisted in 2021.

## Transfers

**TABLE 2: FOOD RATION (g/person/day) OR CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY**

	Strategic outcome 1													Strategic outcome 2						Strategic outcome 3			
	Activity 1							Activity 2						Activity 3						Activity 4			
Beneficiary type	IDP/ RES (GFD)	IDP/ RES (GFD)	IDP/ RES SFP	IDP/ RES (VI) <sup>a</sup>	IDP/ RES (VI)	IDP/ RES/REF (HIV/TB) <sup>b</sup>	IDP/RES/ REF (IFP)	REF (GFD)	REF (GFD)	REF (BSFP - CH) <sup>c</sup>	REF (BSFP - PLW)	REF (TSFP) <sup>d</sup>	REF (HIV/TB) <sup>e</sup>	IDP/ RES (BSFP CH)	IDP/ RES (BSFP PLW)	IDP/ RES (TSFP) <sup>f</sup>	IDP/ RES TSFP	IDP/ RES (HIV/TB) <sup>g</sup>	RES (FFA)	RES (FFA)	RES (CFW)	RES (SF)	
Modality	Food	CBTs	Food	Food	CBTs	Food	Food	Food	CBTs	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food	CBTs	CBTs	Food	
Cereals	375		120	450		450	500	500											300			120	
Pulses	37.5		30			50	50	50											50			30	
Oil	22.5		10	164		30	30	30											30			10	
Salt	3.75		4			5	5	5											5			4	
LNS-MQ										50				50									
Super Cereal (CSB+)													200					200					
Super Cereal Plus (CSB++)										200		200		200		200	200	200					
RUSF												100				100							
Total kcal/day	1 598		597	2 975		1 961	2 130	2 130		275	787	535	787	275	787	535	787	787	1 452			597	
% kcal from protein			13.5	7.0		12.6	12.7	12.7		9.3	16.6	10.5	16.6	9.3	16.6	10.5	16.6	16.6	12.4			13.5	
CBTs (USD/pp/day)		0.25			0.18				0.21											0.45	1		
Number of feeding days per month	30	30	22	22	22	30	30	30	30	30	30	30	30	30	30	30	30	30	15	15	2	22	

BSFP (blanket supplementary feeding programme); CFW (cash for work); CH (children); IDP (internally displaced person); gfd (general food distribution); IFP (institutional feeding programme); LNS-MQ (lipid-based nutrition supplement, medium quantity); PLW (pregnant and lactating women); REF (refugees); RES (resident); RUSF (ready-to-use supplementary food); SFP (school feeding programme); TSFP (targeted supplementary feeding programme); URT (unconditional resource transfers to support access to food).

<sup>a</sup> (VI) Vulnerability incentive.

<sup>b</sup> Institutional feeding patients under URT1 and URT2 will receive the same rations.

<sup>c</sup> LNS-MQ is provided to children through BSFP, Activities 2 and 3, instead of CSB++.

<sup>d</sup> Ration is for children aged 6–59 months.

<sup>e</sup> Combination of CSB+ and CSB++ is provided subject to availability.

<sup>f</sup> Ration is for children aged 6–59 months.

<sup>g</sup> Combination of CSB+ and CSB++ is provided subject to availability.

**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	876 160	201 136 787	287 570	69 973 968	1 163 730	271 110 755
Pulses	93 025	47 990 298	30 873	22 623 082	123 898	70 613 380
Oil and fats	60 811	50 691 008	20 050	23 173 356	80 861	73 864 365
Mixed and blended foods	137 094	149 759 293	28 522	55 640 159	165 615	205 399 452
Other	9 571	1 077 308	3 194	405 653	12 765	1 482 961
<b>Total (food)</b>	<b>1 176 661</b>	<b>450 654 695</b>	<b>370 209</b>	<b>171 816 218</b>	<b>1 546 870</b>	<b>622 470 913</b>
Cash-based transfers		216 224 349		76 906 182		293 130 531
<b>Total (food and CBT value)</b>	<b>1 176 661</b>	<b>666 879 044</b>	<b>370 209</b>	<b>248 722 400</b>	<b>1 546 870</b>	<b>915 601 444</b>

### Cost breakdown

26. The transfer high-level cost category continues to represent the largest portion (84 percent) of direct operational costs. This is due to high commodity and transfer costs to accommodate 2021 requirements. Cash-based transfer value and transfer costs, and capacity strengthening have remained on similar budget levels as 2020. Service delivery costs represent 12 percent of the overall transfer costs.
27. There is a 66 percent decrease in the Activity 9 budget from 2020, due to the reinstatement of beneficiary registration and authentication budget under the Implementation high-level cost category for strategic outcomes 1, 2 and 3, leaving the Activity 9 funding stream for service delivery costs.
28. Implementation high-level cost category and adjusted direct support costs (DSC) represent respectively 11 percent and 4 percent of the direct operational costs. The major decrease in adjusted DSC from 2020 is due to the completion of most planned capital assets investments.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>					
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 3 / SDG Target 2.3</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>Total</b>
	<b>Strategic outcome 1</b>	<b>Strategic outcome 2</b>	<b>Strategic outcome 3</b>	<b>Strategic outcome 4</b>	
<b>Focus area</b>	<b>Crisis response</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Crisis response</b>	
Transfer	507 330 080	86 568 026	50 880 795	84 736 082	<b>729 514 982</b>
Implementation	69 663 835	13 427 459	14 277 870	-	<b>97 369 163</b>
Adjusted direct support costs					<b>36 451 128</b>
<b>Subtotal</b>					<b>863 335 273</b>
Indirect support costs (6.5 percent)					<b>54 726 281</b>
<b>Total</b>					<b>918 061 554</b>

<b>TABLE 5: OVERALL ICSP COST BREAKDOWN, AFTER REVISION (USD)</b>					
	<b>Strategic Result 1/ SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 3 / SDG Target 2.3</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>Total</b>
	<b>Strategic outcome 1</b>	<b>Strategic outcome 2</b>	<b>Strategic outcome 3</b>	<b>Strategic outcome 4</b>	
<b>Focus area</b>	<b>Crisis response</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Crisis response</b>	
Transfer	2 170 544 400	442 868 155	209 406 855	352 867 533	<b>3 175 686 943</b>
Implementation	216 502 907	50 072 716	47 208 929	-	<b>313 784 552</b>
Adjusted direct support costs	109 257 838	22 314 214	11 849 621	16 568 155	<b>159 989 828</b>
<b>Subtotal</b>	<b>2 496 305 145</b>	<b>515 255 085</b>	<b>268 465 405</b>	<b>369 435 688</b>	<b>3 649 461 323</b>
Indirect support costs (6.5 percent)	162 259 834	33 491 581	17 450 251	22,622,808	<b>235 824 474</b>
<b>Total</b>	<b>2 658 564 980</b>	<b>548 746 666</b>	<b>285 915 656</b>	<b>392,058,496</b>	<b>3 885 285 798</b>



## Acronyms

CBT	cash-based transfer
CSP	country strategic plan
FFA	food for assets
FRIMP	Feeder Road Improvement and Maintenance Project
ICSP	interim country strategic plan
IPC	Integrated Food Security Phase Classification
MEAL	Monitoring Evaluation Accountability and Learning
SCOPE	WFP's corporate digital beneficiary and transfer management platform
UNICEF	United Nations Children's Fund