

Crisis response revision of Somalia interim country strategic plan (2019–2021) and corresponding budget increase

	Current	Change	Revised
Duration	January 2019– December 2021	No change	No change
Beneficiaries	6 100 265	1 471 050	7 571 315
	<i>(USD)</i>		
Total cost	1 283 704 733	274 784 036	1 558 488 770
Transfers	1 035 647 566	252 585 647	1 288 233 214
Implementation	91 091 147	2 860 852	93 952 000
Adjusted direct support costs	78 617 843	2 566 680	81 184 524
Subtotal	1 205 356 557	258 013 180	1 463 369 737
Indirect support costs (6.5 percent)	78 348 176	16 770 857	95 119 033

Gender and age marker*: 3

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

Rationale

1. This budget revision augments the relief and nutrition requirements for the remainder of the ICSP. Budget revision 1 to the ICSP increased the relief requirements in 2019 to respond to the drought while BR2 introduced the Government rural safety net programme.
2. The ICSP relief planning figures were based on a rather positive food security and nutrition outlook for the 2019 to 2021 period. The unexpected failure of the Gu season, which recorded the lowest harvest since the 2011 drought, triggered a significant increase in 2019 requirements to meet the needs of 2.3 million food insecure Somalis. While the October-December 2019 Deyr rains are likely to improve harvests and livestock herd sizes, it will take time for affected populations to recover from the ongoing effects of the failed 2019 Gu rain season, the compounding effects of past droughts and the impact of the floods in riverine areas towards the end of 2019. The devastating effects of the 2011, 2017 and 2019 droughts have strained the livelihoods and ability to cope of hundreds of thousands of vulnerable households, particularly for pastoralists whose herds will need up to five years to regain their body size and productivity. In addition, the rapid spread of the desert locust is seriously threatening agricultural production throughout the country. This revision to the ICSP will therefore augment the relief response in 2020 and 2021 as compared to the original plan.
3. Moreover, the median prevalence of global acute malnutrition (GAM) has remained serious over the past three seasons and currently reaches 13.1 percent. WFP is planning to assist 1,296,750 and 897,750 food-insecure people in 2020 and 2021 respectively, and 2.1 million children and pregnant and lactating women and girls (PLWG) with nutrition prevention and treatment programmes.



4. The revision to strategic outcome 1 aims to:
 - i) Increase requirements under activity 1, (relief) to provide relief assistance to the most vulnerable people;
 - ii) Increase requirements under activity 1, (nutrition) to align to the current implementation levels.
5. The revision to the resilience response (strategic outcomes 2 and 3), aims to:
 - i) Reduce the planned beneficiary numbers under activity 2 (livelihoods) to factor in the longer-term support of the same beneficiaries over time, in line with resilience building objectives of the livelihood activities;
 - ii) Increase requirements for school meals support staff under activity 2 in SO 2;
 - iii) Reduce requirements under activity 3 in SO 3 to align to the current implementation levels.
6. The revision to strategic outcome 6 aims to:
 - i) Include an activity to provide on-demand services to humanitarian and other relevant partners to ensure effective humanitarian assistance;
 - ii) Include an activity to provide services through the logistics sector (or logistics cluster, if activated) to the Ministry of Humanitarian Affairs and Disaster Management (MoHADM) and other relevant partners to improve emergency logistics coordination, access to services and supply chain management.
7. Other changes reflected in this revision for the years 2020 and 2021 include:
 - i) A capacity strengthening component under activity 1;
 - ii) The in-kind transfer modality as an option in addition to cash under the nutrition component: mother-and-child health and nutrition (MCHN) delivery (strategic outcomes 1 and 3, activities 1 and 3);
 - iii) Increase requirements under the blanket supplementary feeding programme (BSFP), (strategic outcome 3, activity 3);
 - iv) Adjust the associated cost rate for in-kind cooperating partners under activity 3;
 - v) Adjust the delivery, distribution, and fixed costs as per the ICSP plan.

Changes

Strategic orientation

Strategic outcome 1 – Changes to live-saving relief response

8. There is no change in the strategic orientation of the ICSP; however, the humanitarian needs for 2020 and 2021 require revision as explained in the rationale section: despite the good Deyr season, the adverse impacts of the failed Gu season persist. Pastoralists have seen their herd sizes decrease and regeneration is taking time; while agro-pastoralists have been particularly affected with a seasonal cereal output in Gu 2019¹ in Southern Somalia, the country's breadbasket, at only about 40 percent of the 35-year long-term average. Besides, the 2.6 million internally displaced continue to face alarming levels of food insecurity and malnutrition.

¹ Food Security and Nutrition Analysis Unit (FSNAU)/Famine Early Warning Systems Network (FEWS NET) Technical Release, September 2, 2019

9. The exceptionally above average Deyr rains resulted in river flooding in the Juba and Shabelle rivers, as well as flash flooding in riverine and low-lying areas. Tens of thousands of farmlands have been inundated, infrastructure and roads have been destroyed, and livelihoods disrupted in some of the worst-hit areas. In total 547,000 people have been affected including 300,000 people displaced in Hiiraan, Middle Shabelle, Bay and Gedo regions, while food crops have been destroyed.
10. In addition, WFP and partners are closely monitoring the desert locust infestation which has affected the majority of the country. Though the damage has been so far mitigated by the above average Deyr rainfall, it remains a high threat and a challenge for 2020 rangeland and agricultural production. Once the locust eggs hatch and the locust mature, they will be at their most destructive stage and pose a very severe risk to Gu season food and fodder production across the country. Depending on the severity of the infestation, between 117,000 and 616,000 people could face food insecurity from May to December 2020 due the desert locust.
11. According to the Food Security and Nutrition Analysis Unit (FSNAU), 1.3 million people will face critical levels of food insecurity (Integrated Food Security Phase Classification (IPC) 3 and 4 through mid 2020. According to projections from the nutrition cluster, one million children under the age of five are likely to be acutely malnourished through mid-2020. Under scenarios in which the forthcoming April to June Gu rains perform poorly, river and flash floods cause significant damage to crop cultivation, or the ongoing desert locust outbreak causes significant damage to pasture and crop cultivation, the food security situation across Somalia could significantly surpass these projections.
12. WFP is planning to provide relief food assistance to a total of 1.2 million and 897,750 food insecure people in 2020 and 2021 respectively across Somalia² through general distributions of in-kind food or unconditional cash-based transfers. Besides, an additional 200,000 PLWG and children will receive nutrition prevention and treatment for malnutrition, reaching a total of 2.1 million people over the course of the two years. While continuing to meet the relief needs of the affected population, WFP will also continue to actively advocate and expand its resilience programming through the joint resilience action umbrella. In addition to the ongoing multisectoral resilience programmes with the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Children’s Fund (UNICEF), in 2020, WFP and FAO plan to expand support to farming cooperatives in Lower and Middle Shabelle to improve production, reduce post-harvest losses and improve market access for smallholder farmers.
13. WFP is actively engaging in preparations for the United Nations sustainable development cooperation framework (UNSDCF) and committed to the spirit of partnership and integration of efforts within Government priorities. The ICSP is fully aligned with the Somalia National Development Plan 2020–2024. The aim of the ninth national development plan is to reduce poverty and inequality through inclusive economic growth, job creation, security improvements, law and order and the strengthening of political stability in the country.

Strategic outcome 6 – Changes to crisis response

14. This revision introduces two additional activities under SO 6.

² WFP will continue to deliver assistance through its established response mechanisms including transfer modalities, use of SCOPE, Accountability to Affected Populations, gender considerations as well as risk management. Details of these are included in the original ICSP as well as subsequent budget revisions 1 and 2.



Activity 8: Provision of on-demand services for the humanitarian community

- To support organizations and partners operating in Somalia and in response to the reoccurrence of both flood and drought emergencies, this revision includes an additional activity for the provision of on-demand services to humanitarian partners in a crisis response context. WFP may be asked to support partners and the Government with dedicated services beyond the scope or the time horizon of the mandated service provision activities. The requested services include logistics (transport, warehousing and related services), procurement (food and non-food items (NFIs), information technology (IT) and administration-related services. These services would be provided to partners on a full-cost recovery basis and in accordance with the respective guidelines.

Activity 9: Provision of mandated services through the Logistics Sector (or Logistics Cluster, if activated), for the humanitarian community

- WFP is the lead of the Logistics Working Group in Somalia. During an emergency response, should there be a request for the logistics sector or cluster to be activated, WFP will ensure resources are in place to provide logistics coordination, information management support, and facilitate access to logistics services.

Other changes

- Include a capacity strengthening component under activity 1 to support Government and institutions in the areas of food security, nutrition, disaster management and early warning, and food related infrastructure.
- Adjustment of requirements under BSFP (strategic outcome 3, activity 3) to align the duration of assistance to seasons as opposed to all year round.
- Adjustment of associated cost rates for cooperating partners distributing in-kind transfers (activity 3) to support the costs related to: i) the additional mobile clinics needed to provide nutrition treatment and prevention services in the drought-affected areas, ii) higher costs of: technical staff for cooperating partners, secondary transportation by the partners to reach remote areas by air, maintaining targeted supplementary feeding programme (TSFP) sites open throughout the month in fixed clinics, and increasing the number of community workers.
- Adjustment of delivery and distribution costs, and fixed costs as per the ICSP plan.
- Align rations to include in-kind under the nutrition component, MCHN delivery (strategic outcomes 1 and 3, activities 1 and 3) to provide WFP flexibility to either provide in-kind or CBTs depending on funds available.

Risk management

15. WFP continues to manage strategic, operational and fiduciary risks as identified in the original ICSP and subsequent revisions. Humanitarian access continues to be challenging due to conflict and insecurity. To mitigate the risk, at both the inter-agency and country level, WFP continues to engage with local stakeholders and local partners to establish humanitarian access to vulnerable populations, as well as advocate for the safe movement of staff, partners and commodities.
16. WFP will continue using the corporate SCOPE system to register beneficiaries and manage transfers. Due to issues identified with duplication of SCOPE cards, WFP put in place a risk management and prevention plan which includes immediate actions to deactivate duplicates that are deemed high risk, the adoption of additional firewalls to prevent duplications at the time of registration, and engaging technical teams to develop



a corporate solution for the management of duplicates. WFP is also retraining and sensitizing cooperating partners in the correct procedures for registration and issuing of SCOPE cards to reduce cases of low risk duplicates, for example ensuring that households registered in more than one intervention only receive one card.

17. For the new service provision and Logistics Sector/Cluster activities proposed under strategic outcome 6, WFP will leverage its operational presence and capacity in response to partners' challenges in rapidly scaling up operations, or gaps in controls and process monitoring. By applying WFP's business processes and controls for requested supply chain, administration, procurement and technology activities, the humanitarian community will be able to provide stronger assurances to stakeholders and donor partners on the implementation of these activities. In addition to strengthened assurances, WFP also uses service level agreements and standard operating procedures to manage cost-sharing and cost recovery to minimize the risk of financial loss and delayed payments.
18. For service provision including logistics services, WFP has also established a vendor and partner due diligence procedures and performance capacity assessments to pre-screen suppliers and partners. Performance reviews are also conducted periodically to monitor performance and risks.

Beneficiary analysis

19. Beneficiaries under relief (activity 1) increase by 1,027,416 in 2020 and by 736,150 in 2021. This brings the total number of relief beneficiaries to 1,296,750 in 2020 and to 897,750 in 2021. Although this represents an increase in beneficiaries compared to the original ICSP planning figures, they also reflect a gradual improvement of food security from 2019; reducing from 2.3 million to 897,750 over the three-year period.
20. Beneficiaries under the nutrition interventions (activity 1) increase by 361,949 in 2020 and 659,075 in 2021, while they decrease under activity 3 by 168,161 and 343,197 beneficiaries respectively. This is to adjust to current implementation levels and funding availability under the two activities.
21. Beneficiaries under the livelihood intervention (activity 2) decrease by 174,801 in 2020 and 147,867 in 2021. The reduction reflects the long-term support of the same beneficiaries in line with the resilience building objective of the livelihood activities.
22. There is no change in beneficiaries for urban safety nets, school meals (activity 2) and rural safety net (activity 7) under strategic outcome 2.
23. School meals support staff (activity 2) increase by 19,996 for 2020 and 2021. The increase is proportionate to the number of schoolchildren assisted through the school meals programme.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY - (2020-2021)

Strategic outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	Relief in kind	Current	155 666	153 696	169 460	177 998	656 820
		Increase/decrease	127 641	126 025	138 951	145 952	538 570
		Revised	283 307	279 721	308 411	323 951	1 195 390
	Relief CBT	Current	392 846	387 874	427 656	449 204	1 657 580
		Increase/decrease	290 324	286 649	316 049	331 974	1 224 996

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY - (2020-2021)

Strategic outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
		Revised	683 171	674 523	743 705	781 178	2 882 576
	Wet feeding in kind	Current	9 480	9 360	10 320	10 840	40 000
		Increase/decrease	-	-	-	-	-
		Revised	9 480	9 360	10 320	10 840	40 000
	Nutrition in kind	Current	711 239	8 128	465 171	446 929	1 631 467
		Increase/decrease	106 721	1 392	237 186	227 885	573 184
		Revised	817 960	9 520	702 357	674 814	2 204 651
	Nutrition CBT	Current	115 700	-	-	-	115 700
		Increase/decrease	447 840	-	-	-	447 840
		Revised	563 540	-	-	-	563 540
2	Livelihood in kind	Current	70 255	69 366	76 480	80 334	296 435
		Increase/decrease	(22 942)	(22 651)	(24 974)	(26 233)	(96 800)
		Revised	47 313	46 714	51 506	54 101	199 634
	Livelihood CBT	Current	163 928	161 853	178 454	187 446	691 681
		Increase/decrease	(53 531)	(52 853)	(58 274)	(61 210)	(225 867)
		Revised	110 398	109 000	120 180	126 236	465 814
	Urban safety nets CBT	Current	29 625	29 250	32 250	33 875	125 000
		Increase/decrease	-	-	-	-	-
		Revised	29 625	29 250	32 250	33 875	125 000
	School meals in kind	Current	-	-	60 907	65 983	126 890
		Increase/decrease	-	-	5 237	5 673	10 910
		Revised	-	-	66 144	71 656	137 800
	School meals CBT	Current	-	-	40 853	44 257	85 110
		Increase/decrease	-	-	(5 237)	(5 673)	(10 910)
		Revised	-	-	35 616	38 584	74 200
	School meals support staff CBT	Current	4 002	-	-	-	4 002
		Increase/decrease	9 197	-	-	-	9 197
		Revised	13 199	-	-	-	13 199
	School meals support staff in kind	Current	-	-	-	-	-
		Increase/decrease	10 799	-	-	-	10 799
		Revised	10 799	-	-	-	10 799
	Rural safety net CBT	Current	284 400	280 800	309 600	325 200	1 200 000
		Increase/decrease	-	-	-	-	-

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY - (2020-2021)							
Strategic outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
		Revised total	284 400	280 800	309 600	325 200	1 200 000
3	Nutrition in kind	Current	642 302	8 188	319 801	307 259	1 277 550
		Increase/decrease	(356 566)	(1 841)	(279 109)	(268 163)	(905 678)
		Revised	285 736	6 347	40 692	39 096	371 872
	Nutrition CBT	Current	84 000				84,000
		Increase/decrease	394 320	-	-	-	394 320
		Revised	478 320	-	-	-	478 320
Total (without overlap)		Current*	1 440 139	1 108 514	1 751 522	1 800 090	6 100 265
		Increase/decrease	403 103	342 337	352 790	372 820	1 471 050
		Revised	1 843 242	1 450 852	2 104 312	2 172 910	7 571 315

* School meals support staff CBT (4,002), nutrition CBT under activity 1 (115,700) and activity 3 (84,000), reflected under 'current' were reflected in COMET (BR02) but were not reflected in the BR02 direct beneficiaries table in the narrative.

Transfers

24. MCHN delivery rations for activities 1 and 3 have been revised to include in-kind rations. This will provide flexibility to either provide in-kind or cash-based transfers depending on funds availability.
25. Transfers to food-insecure urban households under activity 1 have been removed and the beneficiaries are reflected under "current" relief CBT (activity 1).
26. WFP will continue to search for the most nutritionally appropriate and cost-effective approach to achieve food security and nutrition outcomes. This may include further changes in commodities or a combination of current modalities (in-kind and cash) to ensure beneficiaries' access to rich nutrient foods while supporting the local economy.

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

Strategic outcome	Strategic outcomes 1 and 3												Strategic outcome 2						
Activity	Activities 1 and 3												Activity 2						
Beneficiary type	Crisis-affected households		Wet feeding	Children 6-59 months (MAM treatment)	PLWG (MAM treatment)	Children 6-23 mths (Prevention MAM)	PLWG (Prevention MAM)	Children 6-23 mths (MCHN)	PLWG (MCHN)	PLWG (MCHN delivery incentive)	PLWG (MCHN e-vegetable)	ART/TB DOTS	Food-insecure urban HHs	Food-insecure rural HHs	Food-insecure people	School-age children			
Modality	Food	Cash	Food	Food	Food	Food	Food	Food	Food	Food	Cash	Cash	Food	Cash	Cash	Food	Cash	Food	Cash
Cereals	500		500							139						500		230	
Pulses	50		60							56						50		30	
Oil	30		30							29						30		25	
SuperCereal Plus					200		200		200				200						
LNS-LQ				100															
LNS-MQ						50		50											
micronutrient powder (MNP)			1 RNI															1 RNI	
Total kcal/day	2 130		2 164	540	787	272	787	272	787	918			787			2 130		1 153	
% kcal from protein	13%		13%	11%	17%	10%	17%	10%	17%	12%			17%			13%		9%	
CBTs (USD/person/day)		0.44									0.44	0.6		0.19	0.11		0.44		0.23
Number of feeding days per year	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	26	26

ART/TB DOTS: directly observed treatment shortcourse
 HH: household
 LNS-LQ: lipid nutrient supplement paste – large quantity

LNS-MQ: lipid nutrient supplement paste – medium quantity
 MAM: moderate acute malnutrition
 RNI: recommended nutrient intake



TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/ cash-based transfer	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	138 119	37 101 524	67 905	14 774 923	206 024	51 876 448
Pulses	15 233	11 118 913	8 970	4 961 290	24 203	16 080 203
Oil and fats	11 156	11 789 455	4 176	4 412 809	15 331	16 202 264
Mixed and blended foods	120 089	204 509 255	-5 779	-21 130 877	114 310	183 378 377
Others	41	762 885	-1	-18 939	40	743 946
Total (food)	284 637	265 282 032	75 271	2 999 206	359 908	268 281 238
CBTs and commodity vouchers		420 616 091		143 829 812		564 445 903
Total (food and CBT value)	284 637	685 898 124	75 271	146 829 018	359 908	832 727 142*

* There is a variance of USD 2 in the 2019 budget although the variance no longer appears in COMET.

Cost breakdown

27. *Activity 1:* The increase of this activity is largely due to the changes in 2020 and 2021 for the relief and nutrition response. Direct operational costs are increasing by USD 224 million. A capacity strengthening component has been added in this activity with a total budget of USD 1.5 million to accommodate expected contributions.
28. *Activity 2:* The direct operational costs of this activity have increased by USD 51.5 million to adjust total requirement and align to the level of implementation for 2020 and 2021. The capacity strengthening costs have increased by USD 7.1 million.
29. *Activity 3:* The direct operational costs have decreased by USD 33.5 million, largely due to alignment to the current level of implementation. The capacity strengthening costs have increased by USD 0.5 million to accommodate expected contributions.
30. *Activity 4:* There is no change to the food systems activity budget.
31. *Activity 5:* There is no change to the capacity strengthening activity.
32. *Activity 6:* There is a small decrease in the costs for implementation of USD 1,227.
33. *Activity 7:* The direct operational costs have increased by USD 11.7 million in this activity to adjust total requirements for rural safety nets for 2021.
34. *Activity 8:* This activity has been included in the ICSP with a budget of USD 1 million.
35. *Activity 9:* This activity has been included in the ICSP with a budget of USD 0.75 million.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)							
	Strategic Result 1	Strategic Result 1	Strategic Result 2	Strategic Result 4	Strategic Result 5	Strategic Result 8	Total
Strategic outcome	1	2	3	4	5	6	
Transfer	222 502 349	62 527 488	-34 162 909	0	0	1 718 719	252 585 647
Implementation	1 535 378	658 386	628 315	0	0	38 773	2 860 852
Adjusted direct support costs							2 566 680
Subtotal							258 013 180
Indirect support costs (6.5 percent)							16 770 857
Total							274 784 036

TABLE 5: OVERALL ICSP COST BREAKDOWN AFTER REVISION (USD)							
	Strategic Result 1	Strategic Result 1	Strategic Result 2	Strategic Result 4	Strategic Result 5	Strategic Result 8	Total
Strategic outcome	1	2	3	4	5	6	
Transfer	686 775 948	355 796 985	132 764 215	29 996 430	17 489 701	65 409 935	1 288 233 214
Implementation	46 692 910	24 373 157	17 721 000	930 350	493 640	3 740 942	93 952 000
Adjusted direct support costs	43 475 355	21 968 653	8 833 506	1 810 856	1 054 383	4 041 770	81 184 524
Subtotal	776 944 213	402 138 795	159 318 721	32 737 637	19 037 723	73 192 648	1 463 369 737
Indirect support costs (6.5 percent)	50 501 374	26 139 022	10 355 717	2 127 946	1 237 452	4 757 522	95 119 033
Total	827 445 587	428 277 816	169 674 438	34 865 583	20 275 175	77 950 170	1 558 488 770



Acronyms

BR	budget revision
CBT	cash-based transfer
ICSP	interim country strategic plan
MAM	moderate acute malnutrition
MCHN	mother-and-child health and nutrition
PLWG	pregnant and lactating women and girls