

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

**|SOMALIA Country Office| SO02, Budget Revision |2|**

Gender and age marker code: |as per EB-approved CSP|3

	Current	Change	Revised
<b>Duration</b>	<b>01 January 2022 – 31 December 2025</b>	<b>No change</b>	<b>No change</b>
<b>Beneficiaries</b>	<b>11 070 633</b>	<b>No change</b>	<b>No changes</b>
<b>Total cost (USD)</b>	<b>4 743 997 912</b>	<b>(7)</b>	<b>4 743 997 905</b>
Transfer	4 054 760 285	(203 199)	4 054 557 086
Implementation	207 081 161	203 200	207 284 361
Direct support costs	192 990 870	0	192 990 870
<b>Subtotal</b>	<b>4 454 832 316</b>	<b>1</b>	<b>4 454 832 317</b>
Indirect support costs	289 165 596	(8)	289 165 588

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### 1. RATIONALE

1. The prolonged multi-season drought, coupled with armed conflict and instability, continues to exacerbate acute food insecurity and malnutrition across Somalia. The latest Food Security Integrated Phase Classification (IPC) assessment results released in April 2023, project 6.6 million people<sup>1</sup> will face *Crisis* level or worse food insecurity between April and June 2023. The number of people projected to face *Catastrophic hunger* (IPC 5) has decreased to 40,000 people – attributable to the mitigating effects of sustained, multi-sectoral humanitarian assistance and better than expected rainfall performance during the recent Gu season.
2. The current Gu season rainfall (April-June) performance and forward-looking forecasts indicate relatively better rainfall particularly in the south and southwest regions. However, erratic, and earlier-than-expected Gu rains triggered devastating floods in some regions, particularly in Belet Weyne district in Hirshabelle State, Baardheere in Jubaland State and elsewhere, resulting in floods, loss of life and destruction of assets. Overall estimates indicate that over 460,000 people across 17 districts are affected, including 219,000 displaced. WFP is addressing the immediate food needs of the flood affected people through a combination of in-kind and cash-based assistance.
3. Despite milestone achievements in logistics accessibility in 2022, the continuous deterioration of logistics infrastructure and access constraints have further deteriorated the continuous flow of humanitarian supplies in the country, particularly in the southern regions where key airstrips became inaccessible by fixed wings or have seen a sustained increase in demand. Such conditions further increase dependence on airlifts and specialized assets which are exponentially more expensive than road transport. Given these challenges, the demand from partners to utilize Logistics Cluster services has increased significantly in 2023.
4. This budget revision will increase the budget for activity 7 “Provide mandated logistics services to the humanitarian community through the coordination mechanism of the Logistics Cluster” to respond to

<sup>1</sup> [IPC Somalia Acute Food Insecurity Malnutrition 2023JanJun\\_Snapshot.pdf \(ipcinfo.org\)](#)

the current and projected needs of humanitarian and development partners to continue providing life-saving assistance. In addition, the budget revision will reduce activity 9 “Provide mandated emergency telecommunications services to the humanitarian community through the coordination mechanism of the Emergency Telecommunications Cluster” budget to align with the reduced funding for this activity.

## 2. CHANGES

### *Strategic orientation*

5. There is no change in the strategic orientation of the CSP.

### *CSP outcomes*

#### CSP Outcome 5

6. The activity 7 budget has been increased for 2023 to accommodate the increasing needs of humanitarian and development partners to respond to the drought.

7. At the same time, activity 9 budget will be reduced for 2023 and 2024 because of reduced funding.

## 3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)						
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	0	0	0	0	(203 199)	(203 199)
Implementation	0	0	0	0	203 200	203 200
Direct support costs						0
Subtotal						1
Indirect support costs						(8)
TOTAL						(7)

**OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)**

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
<b>Transfer</b>	3 326 590 820	328 970 577	296 098 137	7 536 115	95 361 437	<b>4 054 557 086</b>
<b>Implementation</b>	142 256 203	40 728 322	20 988 838	398 222	2 912 776	<b>207 284 361</b>
<b>Direct support costs</b>	156 651 750	16 835 920	14 653 115	367 211	4 482 875	<b>192 990 870</b>
<b>Subtotal</b>	3 625 498 773	386 534 819	331 740 090	8 301 548	102 757 088	<b>4 454 832 317</b>
<b>Indirect support costs</b>	235 657 420	25 124 763	21 563 106	539 601	6 280 698	<b>289 165 588</b>
<b>TOTAL</b>	<b>3 861 156 193</b>	<b>411 659 582</b>	<b>353 303 196</b>	<b>8 841 148</b>	<b>109 037 786</b>	<b>4 743 997 905</b>