

**BUDGET REVISION 02 TO PROTRACTED RELIEF AND RECOVERY
OPERATION (PRRO) 200443:**

Strengthening food and nutrition security and enhancing resilience in Somalia

Start date: 1/1/2013 End date: 31/12/2015

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	638,701,126	(46,482,907)	592,218,219
Cash and Vouchers and Related Costs	48,599,537	7,275,116	55,874,653
Capacity Development & Augmentation	1,500,000	956,800	2,456,800
Direct Support Costs (DSC)	168,688,755	(9,551,109)	159,137,646
Indirect Support Costs (ISC)	60,024,259	3,346,147)	56,678,112
Total cost to WFP	917,513,677	(51,148,247)	866,365,430

NATURE OF THE REVISION

1. This budget revision (BR) to protracted relief and recovery operation (PRRO) Somalia 200443 will¹:
 - decrease the beneficiary planning figures for 2014 from 1,584,000 to 1,342,500 in view of improvements in the overall food security situation, and adjust commodity requirements and related costs accordingly;
 - re-align the PRRO with the WFP Strategic Plan and Strategic Results Framework (2014-2017);
 - increase cash and voucher and capacity development and augmentation costs and align them with WFP's new financial framework; and
 - transfer all security-related costs to a separate Special Operation and adjust direct support costs accordingly.

2. This BR will decrease the overall PRRO budget by US\$ 51.1 million to US\$ 866.3 million. The food tonnage will decrease from 498,069 mt to 443,607 mt.

JUSTIFICATION FOR BUDGET REVISION

Summary of Existing Project Activities

3. The PRRO's original plan for 2013 to 2015 anticipated the following activities:
 - relief assistance for 645,000 severely food insecure beneficiaries per year²;

¹ Due to the high vulnerability of rural and urban populations coupled with an evolving political environment, the changes in this budget revision concern only year 2014.

- asset creation and livelihood training activities, using food or cash assistance, for 319,000 beneficiaries in 2013 and 2014 and 320,000 beneficiaries in 2015;
- a targeted supplementary feeding programme (TSFP) to assist 718,000 malnourished children aged 6-59 months and pregnant and lactating women in 2013, 2014 and 2015;
- mother and child health (MCH) clinics targeting 180,000 children aged 6-23 months and pregnant and lactating women in urban and peri-urban areas in 2013, 189,000 in 2014 and 199,000 in 2015;
- provision of household incentives to 40,000 women in 2013, 42,000 in 2014 and 44,000 in 2015 who give birth under medical supervision in MCH clinics³, in order to promote healthy pregnancies and safe deliveries;
- assistance to 100,000 malnourished HIV and tuberculosis (TB) clients and their households annually;
- seasonal blanket supplementary feeding (BSF) to 122,000 children aged 6-36 months in 2013, 2014 and 2015 to prevent acute malnutrition; and
- provision of school meals to 100,000 school children in grades 1-8 in 2013, 120,000 in 2014 and 135,000 in 2015 and a cash/voucher or food incentive to 54,000 primary school girls in 2014 and 61,000 in 2015 to improve attendance rates.

Conclusion and Recommendations of the Re-Assessment

4. The overall food security situation in Somalia has improved since 2011. According to the last seasonal assessment by the Food Security and Nutrition Analysis Unit (FSNAU), the number of people in Integrated Food Security Phase Classification (IPC) phases 3 (“crisis”) and 4 (“emergency”) totals 870,000⁴, the lowest since famine was declared in southern Somalia in 2011 when numbers reached 3 million. The decrease in the food insecure population comes after several successive seasons of average to above-average rainfall, resulting in good rangeland conditions in most pastoral livelihood areas and near-average harvests. Household cereal stocks have thus increased, while the rains have contributed to improving the value of livestock, increasing their reproduction levels, and sustaining milk production.
5. However, as demonstrated by the rapid deterioration of household and individual food security and nutrition status in 2011 after 2 consecutive poor seasons, rural and urban populations can rapidly fall back into a “crisis” IPC phase due to their high vulnerability to environmental, market and conflict-induced shocks⁵. The reduction of households with acute food insecurity provides an opportunity to focus on livelihood activities to start to

² Including 70,000 beneficiaries in Mogadishu assisted with wet feeding

³ 252,000 beneficiaries/per annum, based on a family of six.

⁴ FSNAU Post Gu 2013 Assessment

⁵ Analysis of IPC data over the past six years (12 seasonal assessments) highlights the impact of persistent droughts and poor rainfall. Over this period 1.2 million rural and 540,000 urban people are affected each season (IPC phases 3 and 4) - 450,000 rural and 300,000 urban people in WFP’s operational areas. Thus, although the past four seasons have led to an improvement in the food security and nutrition situation, the operation continues to use the trend analysis for planning purposes, which is refined after every seasonal assessment.

reverse vulnerability to environmental shocks and reduce the need for unconditional responses.

6. The Post Gu 2013 assessment also found global acute malnutrition (GAM) rates exceeding 15 percent in many parts of south-central Somalia, particularly among internally displaced persons (IDPs). The assessment estimated that 206,000 children under the age of five are acutely malnourished, of which 40,950 suffer from severe acute malnutrition (SAM), representing one child in six in need of nutrition support. This is a slight reduction from the previous season. Despite the overall reduction, alarming GAM rates were recorded in the Southern Inland Pastoral livelihood zone in Bakool Region (27.4 percent) and in the agro-pastoral areas of Bay Region (22.6 percent).
7. Somalia is slowly emerging from the absence of a functioning central government since 1991. Somaliland is a self-declared independent entity and Puntland is a semi-autonomous region; both have established governance and administrative structures. In the south-central areas, the Federal Government of Somalia (FGS) is in direct control of Mogadishu and increasingly in control of parts of the border areas. Recent political stabilization efforts including the 2011 London Conference, the 2012 Istanbul Conference and the 2013 New Deal compact have increased global attention on Somalia and resulted in large international pledges to support the rebuilding of the federal state. However, these efforts have yet to materialize into concrete political and security solutions.

Purpose of Extension and Budget Increase

Re-alignment of Response Activities

8. Re-alignment of the PRRO caseload is based on: sustained improvement in the food security situation due to average or above average seasonal rains and agricultural production; relatively stable market prices; and improved linkages between peripheral and primary markets.
9. Despite the improved food security situation, market and climatic shocks are cyclical in nature and there is a continued need to invest in rural livelihoods to strengthen resilience to shocks⁸. Consequently, this BR seeks to reduce the number of seasonal relief beneficiaries by 75,000 while increasing the number of people assisted through conditional FFA and food for work (FFW) activities by 231,000 to mitigate the impact of seasonal food insecurity..
10. Due to the decrease in the number of malnourished children and PLW the target number of TSFP beneficiaries has been reduced from 718,000 to 500,000. In addition, the number of children and PLW to be assisted with preventative nutrition programmes will increase from 122,000 to 231,000.
11. Preventive MCHN support targets will be reduced from 189,000 to 160,000 in 2014. However, incentives to women who give birth under medical supervision in MCH clinics, and their households, will increase from 252,000 to 360,000 (of whom 60,000 women) in

2014. The BR also plans a slight increase in assistance to malnourished HIV/TB clients and their households, from 100,000 to 109,000⁶.

12. School feeding targets were based on access and institutional capacity. However, with the increasing security gains made by FGS in South and Central Somalia and in partnership with the United Nations Children's Fund (UNICEF) 'Go to School' Programme⁷, an increase in the number of children receiving school meals (from 120,000 to 150,000) and take home incentive rations for girls (from 54,000 to 67,500) is planned.
13. With the establishment of an elected Federal Government and improved security in specific areas of Somalia, there is growing interest from Somali refugees in Ethiopia and Kenya to voluntarily repatriate and from IDPs to return to their places of origin. In order to promote a holistic approach to supporting these groups as they return to their communities after years of displacement a Return Consortium (RC)⁸ was formed by UNHCR in 2012⁹. Food assistance for the RC's planned IDP and potential returnee caseload is included in this BR for 2014 and 2015^{10, 11}.

Adjustment of ODOC and DSC rates and Alignment to the New Financial Framework

14. The ODOC budget has been adjusted to actual 2013 expenditure levels, resulting in an increase of US\$8.4 million. Contributing factors to the increase include the shift from the more "traditional" relief activities towards nutrition-related, school feeding and livelihood support activities. These new initiatives require complementary inputs to ensure that the assistance provided creates durable livelihood assets and allows for the technically competent implementation of curative and preventative nutrition programmes.
15. In partnership with FAO, WFP will provide training to farmers associations and cooperatives to improve the quality of locally-produced cereals. Local farmers will also acquire the knowledge and tools to help reduce post-harvest losses, allow for safe storage, and deal with pest control. Capacity building support will be also provided to the Ministries of Puntland and Somaliland, together with financial resources to cover administration costs, and joint monitoring and assessments.
16. While the cash and voucher (C&V) transfer value and beneficiary targets remain the same, the associated costs for C&V have increased by US\$7.3 million. The main reasons for the increase are i) re-categorization of costs from DSC to ODOC in line with the new financial framework and ii) the inclusion of paper voucher costs due to delays in the rollout of eVouchers, which is more costly and iii) the adjustment of partner associated

⁶ According to the WFP 2013 Nutrition and HIV survey, the prevalence of acute malnutrition among HIV and TB patients is about 50%. There is also an increased number of HIV and TB patients undergoing treatment in need of food assistance

⁷ http://www.unicef.org/somalia/SOM_resources_gotoschool.pdf and

http://www.unicef.org/infobycountry/somalia_70560.html

⁸ The Return Consortium (RC) unites efforts in support of displaced Somalis intending to return home. Members include FAO, INTERSOS, IOM, Islamic Relief, NRC, UNHCR, DRC and WFP.

http://drc.dk/fileadmin/uploads/pdf/IA_PDF/Horn_of_Africa_and_Yemen/Drc%20fact%20sheet-07.2013/IDP%20Return%20Somalia%20JAN%202013-DRC%20fact%20sheet.pdf

⁹ Through the consortium, WFP has assisted over 300 IDP households in returning to their villages of origin in Hirran Region.

¹⁰ 3 month returnee packages are incorporated into the relief ration targets for 2014 and 2015. In addition, as returnee households are integrated into their communities of origin, they will be incorporated into the existing livelihood, nutrition, WASH and education programmes provided by WFP, FAO and UNICEF. Coordination for the integration of the returnees into existing programmes is through the returns consortium working group.

¹¹ Depending on the evolution of the Somalia-Ethiopia-Kenya tripartite agreement on voluntary refugee returns, should the planned caseload exceed the current PRRO figures, the CO will consider a further budget revision or a new project.

costs for the use of vouchers based on the 2013 experience of C&V implementation and generated high partner costs.

17. C&V cost estimates were based on a pilot project but several cost elements were not anticipated in the planning phase of the PRRO. Following the scale-up into greater Somalia in 2013, these costs grew exponentially. Somalia's voucher delivery platform requires two cooperating partner agencies: one to manage beneficiary selection and asset creation/training and the other to manage the vouchers and traders due to limited choice of partners with relevant experience to do both.. Forge-proof bar-coded paper vouchers are shipped from Nairobi every month to Somalia. Increases in the money remittance service transfer fees have also been taken into account for 2014.
18. Somalia remains one of the most challenging countries for humanitarian workers. The security context and the humanitarian operational environment require numerous and specific mitigation measures to reduce operational threats and render WFP staff compliant with United Nations minimum operating security standards (MOSS). To ensure that any gaps in programme funding will not jeopardize WFP's ability to ensure the safety of its staff in Somalia's highly complex security environment, all security costs associated with PRRO 200443 will be transferred to a new Special Operation 200637 from 1 June 2014.

Realign the PRRO with the new WFP Strategic Plan and Strategic Results Framework (2014-2017)

19. Specifically, the PRRO contributes to WFP's Strategic Objectives 1, 2 and 3 under the Strategic Plan 2014-2017, as follows:
 - *Protecting livelihoods during extreme shocks and against seasonal vulnerabilities through nutritional support (blanket supplementary feeding, or BSFP) and with targeted relief as seasonally and geographically appropriate.* (Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies)
 - *Building medium to longer term resilience of communities that have been exposed to crises and humanitarian emergencies through integrated Food for Asset (FFA) interventions.* (Strategic Objective 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs).
 - *Rebuilding food and nutritional security for households affected by severe and/or persistent shocks with mother and child health and nutrition (MCHN) and targeted supplementary feeding (TSFP), school feeding and FFA interventions.* (Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies).
20. These changes have also been reflected in the PRRO's Logical Framework (Annex II).

TABLE 1: BENEFICIARIES BY ACTIVITY (2014)

Activity [or Component]	Category of beneficiaries	Current	Increase	Revised	Female Bens	Male Bens
Food for Assets/Training ^{12,13}	SO3- Enhancing resilience / mitigating shocks	92,000	83,000	175,000	87,500	87,500
Food for Asset/Training ¹⁴	SO2 - Recovery from shocks through rehabilitating infrastructure and provision of complementary services including institutional safety nets	177,000	148,000	325,000	162,500	162,500
Targeted supplementary feeding programme (TSFP) – Individuals		718,000	(218,000) ¹⁵	500,000	347,250	152,750
Mother-and-child health and nutrition (MCHN)		189,000	(29,000)	160,000	114,880	45,120
Delivery incentive for MCHN		252,000	108,000	360,000	183,600	176,400
School meals		120,000	30,000	150,000	67,500	82,500
Take home ration for girls ¹⁶		54,000	13,500	67,500	67,500	0
Nutritional support to malnourished HIV/TB patients and households ¹⁷		100,000	9,000	109,000	54,500	54,500
Blanket supplementary feeding programme (BSFP)	SO1 - Predictable seasonal relief and emergency response	122,000	109,000 ¹⁸	231,000	121,900	108,100
Food for Assets (light conditionality)		50,000	-	50,000	25,000	25,000
Relief household rations ¹⁹		575,000	(75,000)	500,000	288,200	291,800
Wet Feeding		70,000	10,000	80,000		

¹² Increases in C/FFA under SO3 reflect a gradual transition from SO2 approaches (15 percent in year one and 25 percent in year two).

¹³ FFA/FFT activities includes the transfer of either food, vouchers or cash

¹⁴ FFA/FFT activities includes the transfer of either food, vouchers or cash

¹⁵ The reduction of the TSFP caseload is due to the fact that the nutrition situation has significantly improved in central Somalia, in Galgadug and Mudug regions.

¹⁶ Take home rations include the provision of either food, vouchers or cash

¹⁷ Eight month average for TB-DOTS patients and six months for HIV clients.

¹⁸ The increased number of seasonal BSFP beneficiaries is due to the need to: i) support the non-malnourished children aged 6-36 months in the areas of highest population density and nutrition vulnerability which were not accessible at the time of PRRO design; and ii) prevent the degradation of the nutritional situation expected over the two lean seasons in southern Somalia and among IDPs..

¹⁹ The 'Relief Caseload' has combined both the planned seasonal relief caseload and contingency caseload outlined in the original document

TOTAL*		1,584,000	(241,500)²⁰	1,342,500	726,468	616,033
---------------	--	------------------	-------------------------------	------------------	----------------	----------------

TABLE 2: FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

Activity	Ration Sizes (grams/person/day)								Total number of feeding days per year	Energy (kcal)	% Energy from protein	% Energy from fat
	Cereal	Pulse	Veg. oil	CSB	Sugar	Plumpy Sup	Plumpy Doz	C&V (US\$/household/month)				
Food for Assets	417	56	29	56				108	120	2,119	12.5	21.6
TSFP						92			60-90	500	10.2	54.9
MCHN – PLW			25	250					180	1,161	13.2	35
MCHN – CU2,			25	250			50 ²¹		365	272	10.2	54.9
Seasonal BSFP			25	250			50 ²²		90	272	10.2	54.9
School meals	150	30	25	80	10				225	1,386	12.5	25.7
Girl's take-home ration ²³			20					6	270	177	0	100
TB/HIV Nutrition			25	250				54	90-180	1,161	13.2	35
TB/HIV household support	139	56	29	56					180-270	1,167	11.7	28.1
MCHN Delivery	139	56	29	56					30	1,167	11.7	28.1
Nutrition support to HIV/TB patients households	450	150	40	90	10				30	2890	12.3	17.6
Wet feeding	375	150	30	40	3				312	2310	13.0	16.1
Relief Rations – 75% ration	278	56	29	56				81	30-180	1631	12.3	25.0
Relief Rations – 50% ration	139	56	29	56				54	30-180	1146	12.6	31.2

²⁰Total figures exclude THR beneficiaries, 75% of TSFP Individual beneficiaries, 25% of School Feeding beneficiaries due to the overlapping nature of livelihood programmes in the same areas, 50% of BSFP beneficiaries, MCH Delivery beneficiaries, TB/HIV Nutrition beneficiaries and the Contingency caseloads

^{21,29} The BR is in the process of transitioning the MCHN/CU2/BSFP ration from Plumpy Doz to CSB+ and Oil. In the first quarter of 2014 Plumpy Doz will be used until stocks are exhausted.

*Adjusted to avoid double counting of those assisted in more than one activity

²³ Take home ration transfers include- the provision of either food, voucher or cash

21. Aside from the MCHN-PLW and BSFP there are no additional changes to the food/cash/voucher transfer by activity as elaborated in the original PRRO. The decision to use corn soya blend (CSB) plus, and oil in place of Plumpy Doz is due to the globally constrained pipeline and the need to prioritize ready-to-use supplementary food (RUSF) for curative rather than preventative programmes.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity ²⁴ / Cash & voucher	Food requirements (mt) Cash/voucher (US\$)		
		Current	Increase	Revised total
CFA/FFA/FFT	Commodity	100,569	-10,122	90,447
TSFP - children 6-59 months, PLW	Commodity	14,754	602	15,356
BSF MCH children 6-23 months	Commodity	2,820	11,456	24,618
BSF MCH -PLW	Commodity	10,342		
BSF seasonal - children 6-36 months	Commodity	1,745	5,110	6,855
Delivery incentive for MCH clinics	Commodity	6,244	943	7,187
School meals	Commodity	26,472	2,660	29,132
School snacks ²⁵	Commodity	176	-176	0
Cash/food incentive for girls attendance	Commodity	761	1,992	2,753
TB, HIV nutrition, institutional feeding and household support	Commodity	35,332	-6,684	28,648
Wet feeding	Commodity	45,209	-144	45,065
Relief Rations – 80% ration	Commodity	227,359	-60,099	193,546
Relief Rations – 50% ration	Commodity	26,286		
Cash and Voucher	Cash transfer	US\$ 7,199,267	-	US\$ 7,199,267
	Voucher transfer	US\$ 34,916,005	-	US\$ 34,916,005
TOTAL	Commodity C&V	498,069 mt US\$ 42,115,272	(54,462mt) -	443,607mt US\$ 42,115,272

²⁵ The school snacks programme has been transitioned to school meals

Hazard and Risk Assessment

22. Insecurity is the single greatest risk to project implementation. A change in current conflict dynamics could lead to a further reduction of access in some areas. The possibility of Al Shabaab regaining control in parts of Mogadishu, the border areas and/or the parts of Central Somalia cannot be ruled out.
23. The main contextual, programmatic and institutional risks related to this operation are wide ranging and interconnected.. Efforts intended to mitigate a particular risk could, therefore, increase exposure to new risks or heighten existing ones.
24. WFP has put in place a number of mitigation efforts and initiatives to ensure greater oversight of staff, partners and processes. These include: third party monitoring, improved programme design, greater inclusivity and transparency in planning, strengthened targeting approaches, a series of standard operating procedures to provide greater guidance on implementation, and a focus on developing the capacity of partners.
25. There are risks with any transfer modality in Somalia, but key risks which could affect the use of cash and vouchers such as volatile market dynamics are summarized in the annexed risk matrix along with mitigation and contingency measures.
26. Due to the complex nature of risk in Somalia, the Somalia Country Office established a Compliance Unit in 2010, staffed by international and national officers, with the responsibility for the implementation of control mechanisms and compliance measures recommended by WFP's Inspector General, Oversight Office and the 2010 External Audit. This has allowed WFP to significantly tighten distribution procedures to the final delivery points (FDPs) and to beneficiaries.

Accountability to Affected Populations

27. To ensure the protection of, and accountability to, affected populations, the WFP Somalia has put in place a hotline to address beneficiary concerns and is developing a communications strategy to enhance beneficiary trust. In addition, community and district consultations are essential steps in the design of livelihood activities. These consultations are important both in to identify the assets to be created, and also to develop an understanding of the varying needs of livelihood groups and genders. WFP will also strengthen the affected population's role in the monitoring and evaluation of its activities using a participatory approach.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	(47,557)	(15,180,315)	
Pulses	(11,331)	(6,757,809)	
Oil and fats	(1,500)	(2,389,976)	
Mixed and blended food	6,000	1,222,763	
Others	(74)	(47,085)	
Total Food Transfers	(54,462)	(23,152,423)	
External Transport		(5,123,552)	
LTSH		(26,742,964)	
ODOC Food		8,536,032	
Food and Related Costs			(46,482,907)
C&V Transfers			
C&V Related costs		7,275,116	
Cash and Vouchers and Related Costs			7,275,116
Capacity Development & Augmentation			956,800
<i>Direct Operational Costs</i>			(38,250,991)
Direct support costs (see Annex I-B)			(9,551,109)
Total Direct Project Costs			(47,802,100)
Indirect support costs (7,0 percent) ²⁶			(3,346,147)
TOTAL WFP COSTS			(51,148,247)

²⁶ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff	(2,389,651)
General service staff	(448,400)
Danger pay and local allowances	(206,132)
Subtotal	(3,044,183)
Recurring and Other	368,796
Capital Equipment	(615,673)
Security	(5,203,672)
Travel and transportation	(1,056,377)
Assessments, Evaluations and Monitoring	0
TOTAL DIRECT SUPPORT COSTS	(9,551,109)

ANNEX 2: Logframe 0.1 for the project 200443 PRRO-SOCO-Strengthening Food & Nutrition

For BR November 2013

Logframe status in COMET: DRAFT (2013-10-30)

Project Status: DRAFT

Project Approval Date: N/A

LOGICAL FRAMEWORK		
Results	Performance indicators	Risks and assumptions
CROSS CUTTING INDICATORS		
GENDER: Gender equality and empowerment improved	<ul style="list-style-type: none"> › Proportion of women in leadership positions of project management committees <ul style="list-style-type: none"> • Target: >50% › Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution <ul style="list-style-type: none"> • Target: >60% › Proportion of women, men or both women and men, who make decisions over the use of cash, voucher or food within the household <ul style="list-style-type: none"> • Target: In >30% of the households men and women are making joint decisions over how to use the food; In <70% of the households women are making decisions over how to use the food; In >40% of the households men and women are making joint decisions over how to use the voucher or cash; In <60% of the households 	<p>Women are only passive participants in the project management committees. Cooperating partners provide effective training and information session on gender sensitization and on project management Funding is available for capacity building.</p>

	women are making decisions over how to use the voucher or cash.	
PARTNERSHIP: Food assistance interventions coordinated and partnerships developed and maintained	<ul style="list-style-type: none"> ▶ Amount of complementary funds provided to the project by partners (including NGOs, INGOs, Civil Society, Private Sector organizations, International Financial Institutions, Regional development banks) <ul style="list-style-type: none"> • Target: 25% of ODOC and LTSH paid to partners ▶ Number of partner organizations that provide complementary inputs and services <ul style="list-style-type: none"> • Target: 100% ▶ Proportion of project activities implemented with the engagement of complementary partners <ul style="list-style-type: none"> • Target: 100% 	Cooperating partners have the staff and funding to provide complementary inputs and services
PROTECTION AND ACCOUNTABILITY TO AFFECTED POPULATIONS: WFP assistance delivered and utilized in safe, accountable and dignified conditions	<ul style="list-style-type: none"> ▶ Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) <ul style="list-style-type: none"> • Target: 80% ▶ Proportion of assisted people who do not experience safety problems to/from and at WFP programme sites <ul style="list-style-type: none"> • Target: 90% 	Cooperating partners conduct efficient and extensive information sessions. Efficient complaint mechanisms are in place.
SO1: Save lives and protect livelihoods in emergencies		
Outcome SO1.1	<ul style="list-style-type: none"> ▶ Food consumption score, disaggregated by sex of household head. <ul style="list-style-type: none"> • Target: Reduced prevalence of poor food consumption score of targeted 	Conflict or natural disasters do not disrupt food production and consumption. No outbreaks of measles, cholera or avian influenza occur.

<p>Stabilized or improved food consumption over assistance period for targeted households and/or individuals</p>	<p>household/individuals by 80% (Dec 2015)</p> <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP programme monitoring <p>› Diet diversity score, disaggregated by sex of household head</p> <ul style="list-style-type: none"> • Target: Increase dietary diversity score of targeted households ◦ Location: Somalia ◦ Source: WFP programme monitoring 	<p>Partners provide complimentary non-food inputs such as water and sanitation. Adequate numbers of qualified nutrition and health workers are available. Basic nutritional and health services are accessible to all targeted beneficiaries.</p>
<p>Outcome SO1.2</p> <p>Stabilized or reduced undernutrition among children aged 6-59 months and pregnant and lactating women</p>	<p>› Proportion of target population who participate in an adequate number of distributions</p> <ul style="list-style-type: none"> • Target: > 66 (Dec 2015) ◦ Location: Somalia ◦ Source: WFP programme monitoring <p>› Proportion of eligible population who participate in programme (coverage)</p> <ul style="list-style-type: none"> • Target: > 70 (Dec 2015) ◦ Location: Somalia ◦ Source: Secondary data 	<p>Conflict or natural disasters do not disrupt food production and consumption. No outbreaks of measles, cholera or avian influenza occur. Partners provide complimentary non-food inputs such as water and sanitation. Adequate numbers of qualified nutrition and health workers are available. Basic nutritional and health services are accessible to all targeted beneficiaries.</p>
<p>Output SO1.1</p> <p>Food, nutritional products and non-food</p>	<p>› Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</p> <p>› Number of women, men, boys and girls</p>	<p>Food pipeline and assistance are predictable and stable. Security situation allows WFP and partners to implement activities and monitor effectiveness.</p>

<p>items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<p>receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</p>	<p>Diversion of assistance can be prevented through beneficiary verification and monitoring. Manipulation of cash transfers can be mitigated through market monitoring.</p>
<p>Output SO1.2</p> <p>Messaging and counselling on specialised nutritious foods and Infant and Young child feeding (IYCF) practices implemented effectively</p>	<ul style="list-style-type: none"> ▶ Proportion of women/men receiving nutrition counseling supported by WFP against proportion of planned 	<p>The sensitization sessions are conducted in an efficient and informative manner.</p>
<p>SO2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies</p>		
<p>Outcome SO2.1</p> <p>Improved access to assets and basic services including community and market infrastructure</p>	<ul style="list-style-type: none"> ▶ Enrolment: Average annual rate of change in number of children enrolled in WFP-assisted primary schools <ul style="list-style-type: none"> • Target: > 6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data ▶ Enrolment (boys): Average annual rate of change in number of boys enrolled in WFP-assisted primary schools <ul style="list-style-type: none"> • Target: > 6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data ▶ Enrolment (girls): Average annual rate of change in number of girls enrolled in WFP-assisted primary schools <ul style="list-style-type: none"> • Target: > 6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data 	<p>Conflict or natural disasters do not disrupt food production and consumption. No outbreaks of measles, cholera or avian influenza occur. Partners provide complimentary non-food inputs such as firewood, water and sanitation. Adequate numbers of qualified male and female teachers are available.</p>

	<ul style="list-style-type: none"> › Gender ratio: ratio of girls to boys enrolled in WFP-assisted primary schools <ul style="list-style-type: none"> • Target: 1 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data › CAS: Community Asset Score (average) <ul style="list-style-type: none"> • Target: > 80 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP survey 	
<p>Outcome SO2.2</p> <p>Stabilised or reduced undernutrition, including micronutrient deficiencies among children aged 6-59 months, pregnant and lactating women, and school-aged children</p>	<ul style="list-style-type: none"> › MAM treatment default rate (%) <ul style="list-style-type: none"> • Target: < 15 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data › MAM treatment mortality rate (%) <ul style="list-style-type: none"> • Target: < 3 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data › MAM treatment non-response rate (%) <ul style="list-style-type: none"> • Target: < 15 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data › MAM treatment recovery rate (%) <ul style="list-style-type: none"> • Target: > 75 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data › Proportion of eligible population who participate in programme (coverage) <ul style="list-style-type: none"> • Target: > 70 (Dec 2015) 	<p>Conflict or natural disasters do not disrupt food production and consumption. No outbreaks of measles, cholera or avian influenza occur. Partners provide complimentary non-food inputs such as water and sanitation. Adequate numbers of qualified nutrition and health workers are available. Basic nutritional and health services are accessible to all targeted beneficiaries.</p>

	<ul style="list-style-type: none"> ◦ Location: Prevention ◦ Source: Survey • Target: > 90 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Camp situation ◦ Source: Survey • Target: > 70 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Urban ◦ Source: WFP survey • Target: > 50 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Rural ◦ Source: Survey ▸ Proportion of target population who participate in an adequate number of distributions <ul style="list-style-type: none"> • Target: > 66 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP programme monitoring ▸ Prevalence of acute malnutrition among children under 5 (weight-for-height as %) • Target: < 14.4 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: Secondary data ▸ Nutritional recovery rate for TB and ART clients <ul style="list-style-type: none"> • Target: >75% <ul style="list-style-type: none"> ◦ Location: Somaliland and Puntland ◦ Source: Secondary data 	
Outcome SO2.3	<ul style="list-style-type: none"> ▸ NCI: School Feeding National Capacity Index 	Stable security and political conditions continue.

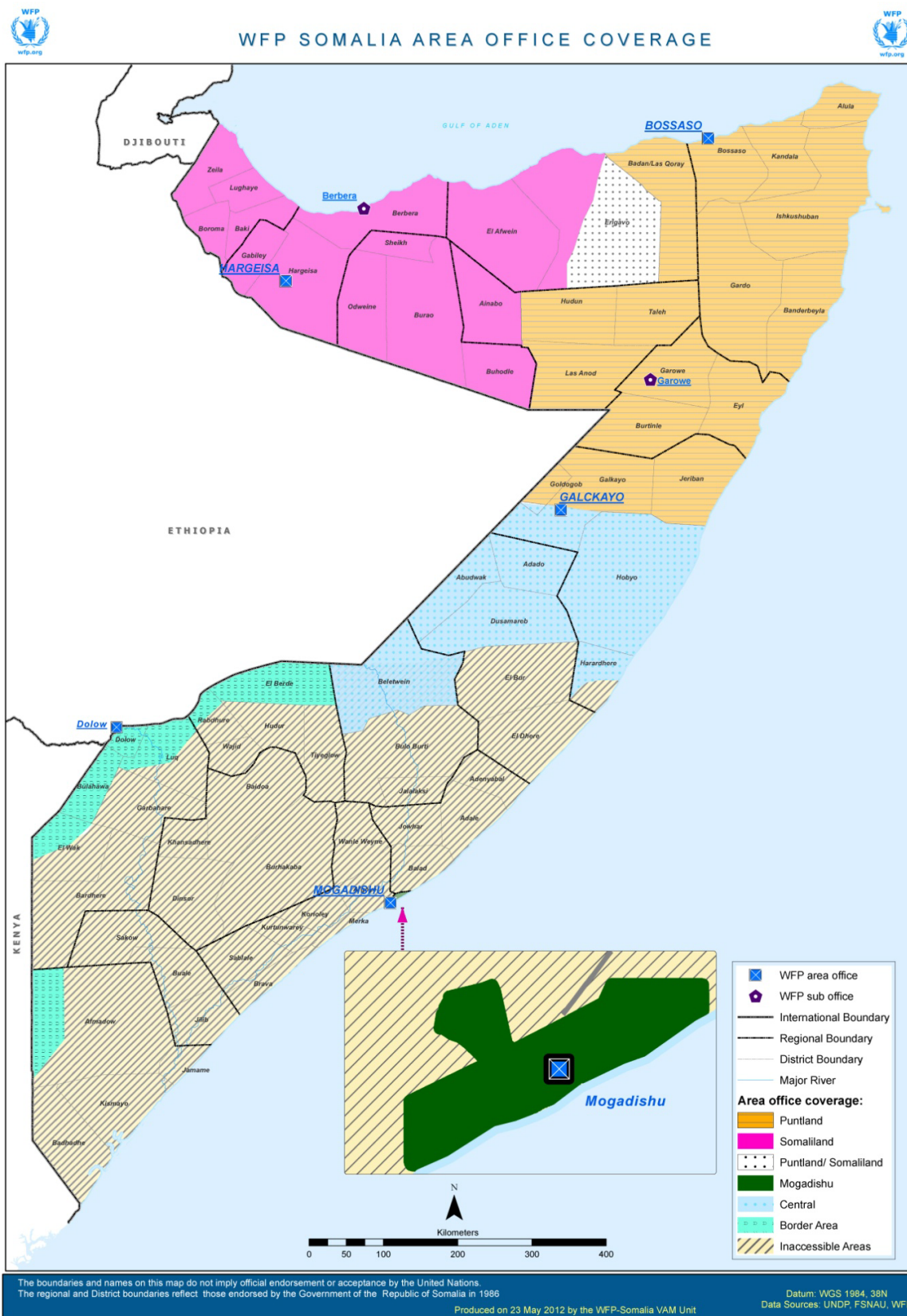
<p>Capacity developed to address national food insecurity needs</p>	<ul style="list-style-type: none"> • Target: > 1.6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somaliland ◦ Source: WFP survey • Target: > 1.6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Puntland ◦ Source: WFP survey <p>› NCI: Nutrition programmes National Capacity Index</p> <ul style="list-style-type: none"> • Target: > 1.6 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Puntland ◦ Source: WFP survey • Target: > 2 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somaliland ◦ Source: WFP survey 	<p>Government stability, resources and interest in partnerships will enable appropriate engagement.</p> <p>Adequate number of qualified government/partner staff are available to support implementation.</p>
<p>Output SO2.1</p> <p>Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> › Quantity of food assistance distributed, as % of planned distribution (disaggregated by type) › Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned › Number of institutional sites assisted (e.g. schools, health centers etc.), as % of planned › Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category), as % of planned › Total value of vouchers distributed 	<p>As for Output SO1.1</p>

	(expressed in food/cash) transferred to targeted beneficiaries (disaggregated by sex, beneficiary category), as % of planned	
Output SO2.2 Community or livelihood assets built, restored or maintained by targeted households and communities	<ul style="list-style-type: none"> ▶ Number of assets built, restored or maintained by targeted communities and individuals, by type and unit of measure 	Adequate numbers of qualified partner staff are available to support implementation.
Output SO2.3 Messaging and counselling on specialised nutritious foods and Infant and Young child feeding (IYCF) practices implemented effectively	<ul style="list-style-type: none"> ▶ Proportion of women/men receiving nutrition counseling supported by WFP against proportion of planned 	The sensitization sessions are conducted in an efficient and informative manner.
Output SO2.4 National systems to monitor trends in food security and nutrition strengthened	<ul style="list-style-type: none"> ▶ Number of government counterparts trained in data collection and analysis on food and nutrition security 	Stable security and political conditions continue. Government stability, resources and interest in partnerships will enable appropriate engagement. Adequate number of qualified government staff are available to support implementation.
SO3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs		
Outcome SO3.1 Improved access to livelihood assets has contributed to enhanced resilience and reduced risks from disaster and shocks faced by targeted food insecure communities and households	<ul style="list-style-type: none"> ▶ CAS: Community Asset Score (average) <ul style="list-style-type: none"> • Target: > 80 (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP survey ▶ CSI: Percentage of households with reduced/stabilized Coping Strategy Index disaggregated by sex of household head <ul style="list-style-type: none"> • Target: 100 (Dec 2015) 	Conflict or natural disasters do not disrupt food production and consumption. No outbreaks of measles, cholera or avian influenza occur. Partners provide complimentary non-food inputs such as water and sanitation. Adequate numbers of cooperating partners are available.

	<ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP programme monitoring <ul style="list-style-type: none"> ▶ Dietary diversity score, disaggregated by sex of household head <ul style="list-style-type: none"> • Target: Increased dietary diversity score of targeted household (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP programme monitoring ▶ Food consumption score, disaggregated by sex of household head. <ul style="list-style-type: none"> • Target: Reduced prevalence of poor and borderline food consumption score of targeted household/ individuals by 80% (Dec 2015) <ul style="list-style-type: none"> ◦ Location: Somalia ◦ Source: WFP programme monitoring 	
<p>Output SO3.1 Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> ▶ Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned ▶ Quantity of food assistance distributed, as % of planned distribution (disaggregated by type) ▶ Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category), as % of 	<p>As for Output SO1.1</p>

	<ul style="list-style-type: none"> planned ▶ Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries (disaggregated by sex, beneficiary category), as % of planned 	
<p>Output SO3.2 Community or livelihood assets built, restored or maintained by targeted households and communities</p>	<ul style="list-style-type: none"> ▶ Number of assets built, restored or maintained by targeted communities and individuals, by type and unit of measure 	Adequate numbers of qualified partner staff are available to support implementation.
<p>Output SO3.3 Increased WFP fortified foods, complementary foods and special nutrition products produced purchased from local suppliers</p>	<ul style="list-style-type: none"> ▶ Quantity of fortified foods, complementary foods and special nutrition products purchased from local suppliers 	As for Output SO1.1

ANNEX III MAP



Annex VIII – C&V Related Macro Risk Analysis and Contingency Plan (PRRO)

Statement of Risk	Underlying Causes	Potential Implications	Mitigation & Contingency	Risk Classification	Extent/Severity Acceptable?
Price/currency inflation or fluctuation	Suppliers raising prices due to increased demand Market volatility Lack of rain and thus low production levels Supply shortages	Recipients unable to purchase food of adequate quality or quantity Negative implications on non-beneficiaries	Monthly evaluation of cash transfer value based on market prices, revision of transfer value or modality	Manageable	Yes
Market closure/supply shortages	Low market commodity availability as result of poor harvests, security, import challenges, infrastructure etc.	People unable to buy food at all/ or inadequate quantity and quality	Ongoing market monitoring to review the most appropriate locations for a C&V intervention Careful trader selection and sensitisation to ensure sufficient capacity, market integration and general market functionality Revision of transfer value or modality	Manageable	Yes
Inability to adequately monitor intervention	Insecurity developing leading to monitoring restrictions Reliance on Cooperating Partners of varying capacity operating in difficult circumstances	Potential wrongdoing is uncovered and unreported Highly negative impact on WFP reputation Donors withdraw funding	Careful selection of locations for cash/voucher distribution, taking into account staff accessibility. Monitoring SOPs will be developed for Cooperating Partners If security significantly decreases below tolerable levels then third party agencies would be deployed or intervention suspended.	Manageable	Yes
Political interference	WFP operating in difficult and hostile environment	Taxation/diversion of funds to local authorities Highly negative impact on WFP reputation Politically influenced targeting	Ensure Cooperating Partners selected are respected with local leadership Ongoing monitoring by AO staff Regular engagement with local authorities	Manageable	Yes
Spending diverted to non-food items	People have a diversity of needs Poor targeting of beneficiaries (inclusion error) Traders not complying with regulations Poor beneficiary sensitisation	Objectives of increased dietary diversity and household food consumption not achieved Loss of credibility of programme Funds intended for food used to negative effect (ie: khat,	Strong systematic monitoring and additional spot checks to ensure that traders are adhering to agreements and that beneficiaries are adequately sensitised. Strong penalties and disqualification for traders not adhering to regulations.	Manageable	Yes

Statement of Risk	Underlying Causes	Potential Implications	Mitigation & Contingency	Risk Classification	Extent/Severity Acceptable?
		weapons)	Review of beneficiary/selection procedures		
Vouchers attractive to non-beneficiaries	Resources are limited so inevitably some people will be excluded during targeting Poor targeting (exclusion errors) Voucher transfer value set too high	Unrest, jealousy, dissatisfaction, attacks on beneficiaries, loss of programme credibility	Strong targeting arrangements Distributions slightly staggered and not publicly announced. Physical verification of beneficiary lists with ID Increased security measures at distribution points Confidential beneficiary lists Programme sensitisation	Manageable	Yes
Exclusion of traders in the community	Poor selection process Low trader capacity to apply for programme involvement Political manipulation	Unrest, dissatisfaction amongst traders Distortion of market prices	Ensure that all traders have the opportunity to apply to be part of the intervention. The selection process must be transparent Must be mindful not to exclude certain clans completely	Manageable	Yes
Corruption and fraud (internal and external)	Advantageous individuals/organisations Weak systems and accountability	Theft of vouchers or redeemed food Beneficiaries not receiving entitlements Loss of credibility of programme	Robust delivery system designed with checks and balances regularly reviewed Issuance and use of high quality beneficiary ID Timely and systematic verification and settlement of payments	Manageable	Yes
Gender (disadvantages for women and children)	Men may take the money and negatively divert the funds Transfer not allocated to primary care giver at the household level	Protection issues, gender based violence Programme objectives compromised	Sensitisation will be given before distribution on household allocation and control of resources Transfer given to primary care giver	Manageable	Yes
Capacity not present to properly implement programme (WFP and Partner)	Poor planning Insufficient human resources Poor selection of partners Lack of WFP and Partner staff training	Ineligible recipients receiving transfers Poor level of programme implementation Inadequate monitoring of operation	Partnering with NGO with known cash-based response capacity Adequate training of WFP and Partner staff Adequate budgeting for staff levels necessary	Manageable	Yes
Insecurity in operating areas	Insecurity due to underlying political situation	Food supplies cut off due to inaccessible trade routes. Beneficiaries unable to access	Monitor situation and discuss programme implementation with local authorities and UN security	Potentially not manageable	Yes or No depending on situation

Statement of Risk	Underlying Causes	Potential Implications	Mitigation & Contingency	Risk Classification	Extent/Severity Acceptable?
		vouchers WFP and Partner staff unable to visit sites			
Security of WFP and Partner staff, Service Provider and beneficiaries is compromised	Poor programme management Intra-household tensions Beneficiary and non-beneficiary conflict Trader non-performance Service provider non-performance Poorly managed registration and distributions Political interference	Injury to staff, service providers or beneficiaries Lack of programme credibility Gender-based violence Unrest at registration/distribution points Violence against traders	Programme sensitisation with all players Strong operating procedures Strong process monitoring Regular review of programme functionality Liaison with local authorities and security personnel	Manageable	Yes
Failure of payment service providers to deliver as per contract	Low capacity Fraudulent practices Unregulated telecoms companies and payment service providers	Late/no delivery of cash due to poor network, lack of power etc Loss of money Beneficiaries not receiving funds	Check that hawalas (remittance companies used in Somalia) have been vetted by the US and European countries for compliance with anti-terrorism and money laundering laws ²⁷ . Systematic process monitoring of distribution mechanism	Manageable	Yes
Trader non-compliance with food and price standards/quantities	Monopoly or oligopoly situations	Less purchasing power for beneficiaries Lower quality of commodities that do not meet quality standards	System monitoring of trader/beneficiary relationship and non-adherence to agreements.	Manageable	Yes

²⁷ *Hawalas* are capable of transmitting large amounts of money to Somalia (mainly through remittances from the Diaspora). There are approximately 10 major *Hawala* companies that have the scale and network coverage to handle large scale cash transfers. The largest *Hawala* (Dahabshiiil) is currently tendered by WFP Somalia to pay staff and partners across Somalia.

ACRONYMS USED IN THE DOCUMENT

BSFP	Blanket supplementary feeding programme
CP	cooperating partner
CSB	corn-soya blend
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
FDP	final distribution point
FFT	food for training
FFA	food for assets
FSNAU	Food Security and Nutrition Analysis Unit - Somalia
GAM	global acute malnutrition
GFD	general food distribution
HIV / AIDS	human immunodeficiency virus / acquired immune deficiency syndrome
IDPs	internally displaced person
IPC	Integrated Phase Classification
LTSH	landside transport, storage and handling
MCHN	mother-and-child health and nutrition
MOSS	minimum operating security standards
NGO	non-governmental organization
RUSF	ready-to-use supplementary food
SAM	severe acute malnutrition
SO	Strategic Objective
SSAFE	Safer and Secure Access to Field Environment (for Somalia)
TB	Tuberculosis
TFG	Transitional Federal Government
TSFP	targeted supplementary feeding programme
UNDSS	United Nations Department of Safety and Security
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNSAS	United Nations Somali Assistance Strategy
WHOS	World Health Organization
WHO	World Health Organization

ANNEX IV - [LTSH-matrix](#)

ANNEX V - [Project Budget Plan](#)

ANNEX VI - [Project Statistics](#)

ANNEX VII - [Project Budget Estimate](#)

ANNEX VIII – Macro Risk Analysis and contingency plan (in the case of cash and vouchers)

ANNEX IX – [WFP Somalia Resilience Strategy Overview](#)

ANNEX X – [Community and District Consultations Guidelines](#)