

BUDGET REVISION 1
EMERGENCY OPERATION SOMALIA 200281

Tackling Hunger and Food Insecurity in Somalia			
Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food cost	122,168,111	45,680,992	167,849,103
External transport	29,533,279	19,638,315	49,171,594
LTSH	56,002,764	37,849,663	93,852,427
ODOC	14,469,762	4,052,881	18,522,643
DSC	61,957,639	8,349,256	70,306,895
ISC (7.0 percent)	19,889,209	8,089,977	27,979,186
Total cost to WFP	304,020,764	123,661,083	427,681,847

NATURE OF BUDGET INCREASE

1. Famine in parts of southern Somalia, and a deepening food security crisis throughout the country following prolonged drought, has resulted in extreme shortages of food and high levels of malnutrition and mortality, requiring scaled-up responses to save lives and protect livelihoods. According to the Food Security and Nutrition Analysis Unit (FSNAU), 4 million people in Somalia are in crisis,¹ as compared to the 2.4 million estimated earlier. In close coordination with other actors and within the framework of the Food Assistance Cluster, WFP is scaling up operations to provide urgent food assistance, including restoring operations in newly accessible areas, while other agencies are committing to address the immediate food needs in parts of southern Somalia that are not accessible to WFP.
2. Specifically the revised WFP operation will:
 - Scale up food and nutritional assistance to meet increased and urgent needs of up to 1.9 million people monthly for an estimated six months.
 - Seize opportunities to re-engage in crisis areas that become accessible to WFP and partner organizations where food gaps exist.
 - Expand delivery modalities to include cash transfers in areas where markets are functioning and food is available for purchase, and air transport delivery to support extremely vulnerable people and communities.
3. The revision increases the budget by US\$123.7 million and overall costs by 41 percent, including an additional 78,983 mt in food commodities and US\$5 million in cash transfer value. The cash transfer value will be adjusted in the course of execution of this emergency operation on the basis of local market behaviour, access and security conditions.

¹ FSNAU September 2011. "Crisis" corresponds to phases 3 (Acute Food and Livelihood Crisis"), 4 ("Humanitarian Emergency") and 5 ("Famine/Humanitarian Catastrophe") in the Integrated Food Security Phase Classification <http://www.ipcinfo.org>

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

4. Emergency operation (EMOP) 200281 for the period July 2011-December 2012 focuses on saving lives (Strategic Objective 1), enhancing food and nutrition security, and building resilience to shocks in Somalia (Strategic Objective 2). It includes activities that: i) assist people affected by conflict and drought (especially displaced people and vulnerable groups), whose food and nutrition security has deteriorated due to shocks; and ii) protect livelihoods and enhance resiliency and self-reliance of households and communities.
5. EMOP 200281 has an integrated set of targeted activities in the areas where WFP had access as of 1 July 2011.² Using the assessment findings of the food security and nutrition assessments (two per year), community and local authority planning, and prioritisation based on local-level development plans, the EMOP included: (i) urgent nutritional support both to prevent and treat malnutrition, with an emphasis on the first 1000 days after conception and on children from 2-5 years; (ii) relief assistance through wet feeding and general food distribution for displaced populations; (iii) food support as a safety net for institutions catering to children and other vulnerable groups such as schools, orphanages and clinics; and (iv) support for livelihoods and asset creation to enable early recovery. Table 1 outlines the EMOP programme components by geographic area.
6. Initially, the geographic focus of the EMOP was limited to areas where WFP had direct access for delivery, distribution and monitoring purposes, which excluded some areas of southern and central Somalia that have been hardest hit by drought and where famine conditions exist. In January 2010, Al Shabaab imposed a ban on WFP access to areas under its control. During 2010, the impact of the lack of food assistance on the vulnerable populations in southern Somalia was partially offset by two consecutive good rainfall seasons and subsequent harvests, while WFP continued to assist the population in areas where access was possible, including northern Somalia, parts of central Somalia, Mogadishu and its environs. However, the failed 2010 *deyr* rains caused a major deterioration of both food and nutrition insecurity, highlighting the extreme vulnerability of the population.

² WFP was unable to access Al Shabaab-controlled areas of southern Somalia when this EMOP started.

TABLE 1: WFP SOMALIA EMOP 200281 PROGRAMME COMPONENTS BY AREA				
Activity	Somaliland	Puntland	Central Somalia	Mogadishu
Nutrition Activities				
Mother-and-child health and nutrition (MCHN)	✓	✓	✓	✓
Targeted supplementary feeding programme – individuals	✓	✓	✓	✓
Relief Activities				
Targeted supplementary feeding programme - family ration	✓	✓	✓	✓
Wet feeding				✓
General food distributions		✓	✓	✓
Food for work		✓	✓	✓
Social Safety Nets				
ESFP - School meals	✓	✓	✓	
ESFP - Girl's take-home ration	✓	✓	✓	
Institutional feeding	✓	✓	✓	✓
Incentive for MCHN	✓	✓		
Livelihood Activities				
Food for assets	✓	✓		
Food for training	✓	✓		

Conclusion and Recommendations of the Re-Assessment

7. Fragile conditions in Somalia rapidly deteriorated in June and July, with poor performance of the April-June *gu* rains causing crop failure and poor pastures. As a result, acute malnutrition and livestock mortality increased dramatically, prompting severely weakened populations to move within Somalia and towards neighbouring countries. Based on nutrition and mortality assessments in southern and central Somalia, the United Nations declared famine³ in two areas of southern Somalia in mid-July 2011. The famine declaration included all Lower Shabelle region and the agropastoral livelihood zone of Bakool region, and indicated that a humanitarian emergency existed across the rest of southern Somalia. In early August 2011, famine was also declared in Middle Shabelle, the Afgoye Corridor - which is home to some 410,000 internally displaced persons (IDPs), and IDPs in Mogadishu.⁴ Assessments in August indicated that the prevalence of acute malnutrition and rate of crude mortality rate surpassed famine thresholds in Bay region (southern Somalia) also. Post-*gu* season assessment analysis shows that poor households in Bay region face massive food deficits due to a combination of poor crop production and deteriorating purchasing power. Findings indicated that famine was likely to spread across all regions of southern Somalia unless the level of response can be scaled-up.⁵
8. Other assessments further highlight the severity of food and nutrition insecurity. According to 34 nutrition surveys conducted in July and August across southern Somalia, including local populations and IDPs, the average global acute malnutrition (GAM) was 36 percent and severe

³According to the Integrated Phase Classification, the following three conditions must exist as a minimum requirement for “famine” – and these outcomes must affect at least 20 percent of an area’s population: i) Food access far below 2,100 kilocalories food/person/day; ii) Acute malnutrition in more than 30 percent of children; and iii) Crude Mortality Rate exceeding 2 per 10,000 people every day. Additional criteria can include epidemic illness; access to less than four litres of water/person/day every day; large-scale displacement of people; civil strife; and complete loss of assets and source of income.

⁴ Food Security and Nutrition Analysis Unit (FSNAU) August 2011, <http://www.fsnau.org>.

⁵ Led by the FSNAU and the Famine Early-Warning System Network (FEWS-NET).

acute malnutrition was 16 percent.⁶ The highest recorded levels of acute malnutrition are in Bay, Bakool, and Gedo, where the GAM prevalence in agro-pastoral livelihood zones exceeded 50 percent. It is estimated that 320,000 children are malnourished, and that 640,000 children⁷

would need to be treated for malnutrition over the coming year. Furthermore, population-wide

death rates (crude death rate) were above the famine threshold (2/10,000/day) in Bay, Bakool, Middle Shabelle, more than double the famine threshold in Lower Shabelle and among IDPs in the Afgoye corridor and Mogadishu, and are very high elsewhere in southern Somalia. Death rates of children under 5 are higher than 4/10,000/day in all parts of southern Somalia except in Juba pastoral areas. Under-5 death rates reach or exceed 13/10,000/day⁸ in riverine and agro-pastoral areas of Lower Shabelle and among Afgoye and Mogadishu IDPs. Estimates suggest that tens of thousands of people have died between June and August.⁹

9. The onset of famine in southern Somalia, according to the FSNAU, was caused by i) a crop failure, reduced labour demand, poor livestock body condition, and excess animal mortality due

to a total failure of the 2010 October-December *deyr* rains and the poor performance of the 2011

April-June *gu* rains; and ii) high local cereal prices - two to three times the 2010 prices across

southern Somalia, and a deterioration of terms of trade between livestock-to-cereal and wage-to-cereal rates. Consequently, across all the livelihoods in southern Somalia, approximately 30 percent of the population are unable to meet their basic food needs and have limited ability to cope with these food deficits. Large-scale displacement and significant limitations on humanitarian access have exacerbated food insecurity and poor health. The food security situation in southern Somalia remains dire but according to FSNAU and Famine Early-Warning System Network (FEWS-NET), markets continue to function in some parts of southern Somalia, and traders may be able to increase the supply of imported rice in the markets if demand is increased.

10. There have been massive displacement and population movements from southern Somalia. An estimated 1,000-1,300 people per day have been arriving in camps in Kenya (Dadaab) and Ethiopia (Dolo Ado), where WFP is part of a United Nations coordinated effort to provide assistance under protracted relief and recovery operations (PRROs) 200174 and 101273. Since January, 90,000 Somalis have arrived in Ethiopia refugee camps and over 170,000 Somalis in the Kenya refugee camps. People arrive at camps extremely weakened, having walked for days or weeks, with reports of some children dying on the way. An additional 15,000 people have been displaced to Mogadishu from other regions since 1 July, which is in addition to the 1.46 million IDPs already displaced within Somalia.

⁶ The U.S. Centres for Disease Control has verified these findings.

⁷ Based on incidence rate 2.5 per year.

⁸ Equivalent to 10 percent of children dying every 11 weeks.

⁹ FSNAU September 2011, <http://www.fsnau.org>

11. Based on the analysis of the FSNAU July nutrition and mortality assessments, it is estimated that 4 million people, more than half the population of Somalia, are in crisis. This includes 2.8 million people in need of life-saving assistance in southern Somalia, including areas where WFP has not been able to engage since January 2010. The population of southern Somalia not currently in crisis remains at risk as the driving factors of the current famine continue.
12. FSNAU urges a massive multi-sectoral response to prevent additional deaths and total livelihood/social collapse. Interventions to improve food access and to address health and nutrition issues are critical. In the medium term, interventions to rebuild and support livelihoods are also important. These humanitarian requirements are expected to persist into 2012 and will need extraordinary measures to address them.
13. Assessments led by FSNAU provide seasonal updates twice a year on the food and nutrition security situation. As the EMOP progresses, WFP beneficiary numbers will be adjusted according to the latest assessment results from FSNAU, and from *ad-hoc* rapid food security and nutrition assessments. WFP coordinates information through the cluster system and with sister United Nations Agencies on sector specific information, e.g. The Food and Agriculture Organization of the United Nations (FAO) on food security issues, the United Nations Children's Fund (UNICEF) on nutrition, and the Office of the United Nations High Commissioner for Refugees (UNHCR) for displaced people.

Purpose of Budget Increase

New focus

14. Based on the findings of the FSNAU assessments and declaration of famine in southern Somalia, WFP has ramped up its response to address the sharply increased humanitarian needs. This includes: i) a geographic expansion of WFP's operations to affected areas for an initial period of six months; ii) scale-up of existing operations in current operational areas due to increasing needs; iii) expanded delivery options, such as via air transport and through cash transfers; and iv) strengthened safety net support to prevent populations from falling into crisis and, v) where possible, to transition the lifesaving responses toward early recovery. On-going activities outlined in the original EMOP 200281 will remain in effect.
15. WFP is putting in place, directly and/or through partner organizations, a large-scale relief operation combining household food support (general food distributions) for vulnerable populations throughout the famine and famine-risk areas of southern Somalia, with blanket supplementary feeding for children under 5. This involves (i) WFP-supported operations in areas where WFP and its cooperating partners have access, and (ii) an overall coordination of food assistance plans and actions, through the food assistance cluster, to ensure coverage of urgent food needs throughout the country, including areas where WFP does not currently have access. The combined and coordinated efforts of all agencies and organizations involved in food assistance are critical to stabilise the population in crisis and protect the remaining civilian population in the worst-affected areas.
16. In the areas of Somaliland, Puntland, Central Somalia, Mogadishu and Afgoye corridor that were included under the initial EMOP, WFP will continue its ongoing nutrition, livelihood, safety net and humanitarian support to an average monthly total of 993,000 people. This includes the scheduled expansion of the targeted supplementary feeding programme to respond to the large number of new IDPs arriving in Mogadishu, and adding new wet feeding sites in Dharkinley, Hodan and Wadajir. In addition, to respond to increasing needs in newly accessible areas or those areas where access is anticipated, a further 894,000 beneficiaries are being

targeted through this budget revision for six months through a combination of relief and nutrition interventions. Thus WFP plans to reach up to 1.9 million people monthly throughout the country, as outlined in table 2 below.

TABLE 2: BENEFICIARY INCREASES BY ACTIVITY TYPE AND MONTH			
	Base EMOP Average Monthly Beneficiaries		
		Maximum Monthly Average Increase	Revised Maximum Monthly Average
Nutrition Activities			
MCHN	113,000	-	113,000
TSFP – Individuals	61,000	21,000	82,000
BSFP (South)	-	172,000	172,000
BSFP (North – Plumpy'nut®)	-	22,000	22,000
Relief Activities			
TSFP family ration	357,000	116,000	473,000
Wet feeding	100,000	15,000	115,000
General food distributions	194,000	214,000	408,000
Food for work	17,000	-	17,000
Transit IDPs	-	39,000	39,000
Blanket GFD	-	440,000	440,000
Cash Relief	-	48,000	48,000
Social Safety Nets			
ESFP - School Meals	81,000	-	81,000
ESFP - Girl's take-home ration	34,000	-	34,000
Institutional feeding	39,000	-	39,000
Incentive for MCHN	30,000	-	30,000
Livelihoods Activities			
Food for assets	75,000	-	75,000
Food for training	26,000	-	26,000
Total	1,127,000	1,087,000	2,214,000
Total (excluding double counting)	993,000	894,000	1,887,000

Implementation strategy

17. The operational targeting criteria outlined in EMOP 200281 remains in effect in the original areas of operation. For the crisis areas across southern Somalia, food support for households will initially be provided as blanket general food distributions to all people who can be reached, and all children under 5 will receive blanket supplementary feeding, given the malnutrition levels. Opportunities to refine targeting will be pursued when the situation has stabilised and, if necessary, the EMOP will be revised accordingly.

18. Food support for households will include a general ration of cereals, pulses and vegetable oil. In southern Somalia the general food distribution (GFD) will be complemented with blanket supplementary feeding targeting children aged 6-59 months. WFP will use a Supercereal (corn-soya blend plus) ration; however, in the initial stages of the response, Plumpy'Sup® or a comparable ready-to-use supplementary food (RUSF) will also be used as an immediate response mechanism, e.g. distributed during registration. Given the severity of the nutritional situation, the high nutrient value and the relative ease of distribution and consumption, an RUSF will be also used for a rapid response when access is gained to new areas.¹⁰
19. High-energy biscuits (HEBs) and RUSF will also be distributed to populations on the move for all household members and children aged 6-59 months passing through key transit points towards Kenya and Ethiopia, as well as to new arrivals in Mogadishu.
20. Full-scale assistance to the affected populations in Somalia requires free and unimpeded access by WFP and other humanitarian organizations for assessment, delivery, distribution and monitoring. While normally a pre-condition for assistance, the famine conditions in Somalia require that the international community take extraordinary efforts to assist vulnerable people which may mean some compromises in terms of access and involves some additional risks. To reach the additional people, WFP's operational plans combine cross-border movements, innovative programme approaches, partnerships, and air delivery operations in order to provide desperately-needed aid. As additional areas become accessible, plans will be adjusted accordingly.
21. Cross-border operations will initially provide food assistance to populations in border districts of Gedo region (starting El Waq, Dolow, Belet Hawa and Luq districts), and then expand into other Gedo districts as well as Lower Juba and Bakool regions when possible. Implementation will depend on security assessments and agreement of targeted communities. This food assistance may either help stem the flow of populations to neighbouring countries, or support people in transit to Kenya, complementing UNHCR, WFP and partner support to receive and assist Somali refugees within Kenya.
22. According to FSNAU and FEWS-NET, there are some areas where imported food is available for sale in local markets but poor households lack purchasing power.¹¹ In such areas and where partners' capacity exists, WFP will utilize opportunities to support cash or voucher transfers to beneficiaries. The transfer value will be based on analysis conducted by the FSNAU on the monthly minimum expenditure basket, which includes essential food and non-food requirements. Non-food items are critical to household food security and include items such as firewood, milling, water and medicines. Any cash or voucher transfers will be accompanied by close monitoring of markets and cross-border trade movements by WFP, FSNAU and/or partners (depending on access) to ensure that assistance does not exacerbate the prevailing food price inflation. WFP is currently planning for cash interventions of up to US\$5 million in transfer value. WFP will also explore opportunities for gaining access with partners through local procurement.
23. In areas where WFP access, either directly or indirectly, is not currently feasible, WFP is coordinating with the International Committee of the Red Cross, UNICEF and other actors who are planning to distribute either food commodities, cash or vouchers to ensure coverage of the food-related needs, and the adoption of common minimum standards. If access by WFP

¹⁰Plumpy'Sup® and equivalent RUSFs provide 500 kcal and are intended for treatment of moderate acute malnutrition. RUSF is pre-packaged individual daily rations and no cooking is required.

¹¹FSNAU/FEWSNET/USAID: Special Brief: Market functioning in southern Somalia, July, 28th 2011.

becomes possible, WFP will consult partners and seek to supplement their food assistance activities, for complementarity. WFP is also exploring different approaches for possible market-based interventions in southern Somalia to improve food availability and access.

24. As the humanitarian crisis and access in southern Somalia evolves, WFP expects to transition to more targeted approaches to food assistance. Targeted supplementary feeding, combined with food or cash transfers for families of malnourished children and for specific, other vulnerable groups, is expected to be the main point of entry in southern Somalia. Further changes to the operating modality would be included in a subsequent revision when possible.

Logistics

25. WFP has established a series of airlifts to transport nutritious commodities, such as RUSF, to Mogadishu in order to expand targeted supplementary feeding to respond to the large number of new IDPs arriving in the city. WFP is also using airlifts to preposition stocks of RUSF, fortified blended food, and high-energy biscuits in logistic hubs in Galkayo, Mogadishu, Mombasa and Wajir, while permitting their quick dispatch into southern Somalia as opportunities arise. As the number of WFP beneficiaries increases, it is important that WFP establishes strategic stocks to respond quickly to access opportunities. As a last resort, WFP is also exploring the possibility of lightweight food airdrops in crisis areas where airlifts and ground access are not possible by WFP, other United Nations organizations or partners. In such instances, population information from existing databases, coupled with real-time satellite imagery, will be used to identify population concentration points and estimate amounts to be air-dropped.

Monitoring

26. The monitoring arrangements outlined in the original EMOP remain in place for areas where WFP has full access. For other areas, monitoring may be limited to day missions by staff, reporting from experienced partners, and/or third-party monitoring. Even with these systems, the level of coverage is likely to be lower than in areas with full access.
27. WFP has strengthened standard operating procedures to reduce loss of commodities by transporters through performance bonds and to reduce the likelihood of beneficiaries' sales (post distribution) through stronger field-level agreements with non-governmental organization cooperating partners. These will be complemented by external information - such as regular radio broadcasts throughout Somalia informing listeners on the distribution system, ration scale and commodities being distributed - and the establishment of a "hotline" for beneficiaries to report problems. Such tools may not be feasible in all circumstances.
28. WFP operates through an extensive field presence in accessible areas. Currently there are area offices in Hargeisa, Bossaso, Galkayo and Mogadishu and sub-offices in Berbera and Garowe. With the exception of Garowe, all offices serve as major extended delivery points. Under this budget revision, WFP will increase its ground presence in accessible areas, relying on third party monitoring where there is no other access. At present, over 50 percent of WFP's 325 staff members, including 21 internationals, are permanently posted inside Somalia. Under this budget revision, the international staffing structure of an area office is comprised of a head of office, three programme officers, a logistics officer, a security officer and a finance officer. To ensure the efficient implementation of the scale-up of WFP's operation, WFP Somalia anticipates an additional 29 international and 200 national staff officers to be posted both in Somalia and Kenya when the operation is at its peak.

Risks

29. The contextual, programmatic and institutional risks outlined in the original EMOP document remain, as do the associated mitigation measures. There are additional risks associated with the introduction of cash transfers, which could result in increased inflation or misappropriation. These risks will be mitigated through working with experienced and accountable partners, expanding only on the basis of positive results and seeking concurrence and cooperation from communities and local authorities. There are security or diversion risks associated with air operations, which will be conducted with appropriate targeting and ground control. EMOP 200281 incorporates a strengthened risk management system, including improved communication of issues through all levels of the organization. While the risks of operating in Somalia remain high, they are eclipsed by the risks of inaction in the context of a famine, with extreme suffering and unacceptable rates of malnutrition and death.

TABLE 3: FOOD RATIONS/CASH TRANSFER BY ACTIVITY

	Blanket GFD	Blanket GFD (HEB)	Blanket SuFP	Blanket SuFP	Cash Relief
Cereal	417	-	-		
Pulses	122	-	-		
Vegetable Oil	30	-	20		
Supercereal	-	-	250		
Sugar	-	-	17		
HEB	-	500			
RUSF	-	-		92	
Cash US\$ ¹²					0.58
Total feeding days ¹³	30-90	5	30-180	15-30	180
Energy (kcal)	2,141	2,250	1,245	500	2,100
% Energy from protein	13.4	10.7	14.5	10	
% Energy from fat	20.2	30	23.5	58.9	

¹² US\$ value is based on an average monthly transfer of US\$105 per household, which is adjusted based on regional minimum expenditure basket.

¹³ Target is for six months, however access restrictions affect provision to all beneficiaries with the full 90 days of support required after which more targeted GFD is employed.

FOOD REQUIREMENTS

TABLE 4: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Cash & vouchers (US\$)	Food requirements (mt)		
		Current	Increase	Revised total
Mother-and-child health and nutrition (MCHN)		14,981	-	14,981
Targeted supplementary feeding programme – Individuals (fortified blended food)		6,013	-	6,013
Targeted supplementary feeding programme family ration		82,407	3,981	86,388
Wet feeding		32,011	-	32,011
General food distributions		44,992	18,337	63,329
Food for work		5,058	-	5,058
Blanket GFD		-	46,609	46,609
Blanket GFD (HEB / RUSF)		-	541	541
Blanket Supplementary Feeding		-	7,472	7,472
Supplementary Feeding (RUSF)		-	2,043	2,043
Cash Relief	5,000,000			
ESFP - School Meals		11,807	-	11,807
ESFP - Girls' take-home ration		272	-	272
Institutional feeding		9,316	-	9,316
Incentive for MCHN		5,794	-	5,794
Food for assets		23,045	-	23,045
Food for training		4,124	-	4,124
TOTAL	5,000,000	239,820	78,983	318,803

RECOMMENDATION

30. The Executive Director and Director-General of FAO are requested to approve the proposed budget revision to emergency operation Somalia 200281 “Tackling Hunger and Food Insecurity in Somalia”.

APPROVED BY:

Josette Sheeran
Executive Director,
United Nations World Food Programme

Jacques Diouf
Director-General
Food and Agriculture Organization of the
United Nations

Date:

Date:

BUDGET INCREASE COST BREAKDOWN			
Food¹⁴	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	47,849	15,772,553	
Pulses	15,739	8,417,937	
Oil and fats	4,449	6,081,484	
Mixed and blended food	10,411	9,927,891	
Others	535	481,127	
Total food	78,983	40,680,992	
Cash transfers		5,000,000	
Voucher transfers		0	
Subtotal food and transfers			45,680,992
External transport			19,638,135
Landside transport, storage and handling			37,849,663
Other direct operational costs			4,052,881
Direct support costs ¹⁵ (see Annex I-B)			8,349,256
Total WFP direct costs			115,571,106
Indirect support costs (7.0 percent) ¹⁶			8,089,977
TOTAL WFP COSTS			123,661,083

¹⁴ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁵ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

¹⁶ The indirect support cost rate may be amended by the Board during the project.

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	1,849,647
International general service staff	0
Local staff - national officers	103,615
Local staff - general service	130,962
Local staff - temporary assistance	16,023
Local staff – overtime	0
Hazard pay and hardship allowance	101,905
International consultants	312,000
Local consultants	0
United Nations volunteers	0
Commercial consultancy services	1,200,000
Staff duty travel	840,519
Subtotal	4,554,670
Recurring expenses	
Rental of facility	33,721
Utilities	26,698
Office supplies and other consumables	37,664
Communications services	740,608
Equipment repair and maintenance	10,919
Vehicle running costs and maintenance	117,210
Office set-up and repairs	107,049
United Nations organization services	948,436
Subtotal	1,822,305
Equipment and capital costs	
Vehicle leasing	0
Communications equipment	977,349
Local security costs	682,010
Subtotal	1,659,359
TOTAL DIRECT SUPPORT COSTS	8,236,334

ANNEX II: LOGICAL FRAMEWORK SUMMARY OF SOMALIA EMOP 200281

Results	Performance indicators	Risks, assumptions
<p>Strategic Objective 1: Save Lives and Protect Livelihoods in Emergencies</p> <p><i>Support conflict and disaster-affected people, IDPs and other vulnerable groups, whose food and nutrition security has been adversely affected by shocks</i></p> <p><i>Protect livelihoods and enhance self-reliance of households and communities affected by shocks through social safety nets</i></p>		
<p>Outcome 1.1</p> <p>Reduced acute malnutrition in children under 5 in targeted, areas (through relief and nutrition interventions)</p>	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children under 5 (weight-for-height as percent (<15%)) ➤ Percentage of moderately malnourished children admitted into TSuF cured (>70%) ➤ Percentage of moderately malnourished children admitted into TSuF deaths (<3%) ➤ Percentage of moderately malnourished children admitted into TSuF default (<15%) 	<p><i>Armed conflicts or natural disasters do not further disrupt food production and consumption</i></p> <p><i>No outbreaks of further epidemic diseases (e.g. measles, cholera, avian flu etc.)</i></p> <p><i>Complementary non-food inputs such as water and sanitation provided by partners</i></p>
<p>Outcome 1.2</p> <p>Improved food consumption over assistance period for targeted emergency-affected households (through relief assistance)</p>	<ul style="list-style-type: none"> ➤ Household food consumption score (80% of households have borderline or acceptable consumption) 	<p><i>Adequate number of qualified and motivated nutrition and health workers available</i></p> <p><i>Basic nutritional and health facilities are available and accessible to all targeted beneficiaries</i></p>
<p>Outcome 1.3</p> <p>Stabilized enrolment of girls and boys at high risk of dropping-out from target primary schools</p>	<ul style="list-style-type: none"> ➤ Retention Rate (70%) ➤ Gender Ratio: ratio of girls to boys enrolled (1:1) 	<p><i>Security situation will allow WFP and partners to implement activities and monitor their effectiveness</i></p>



<p>Outcome 1.4</p> <p>Maintained access to services for anti-retroviral therapy (ART) and TB treatment</p>	<ul style="list-style-type: none"> ➤ Default rate (TB) (<15%) ➤ Default rate (ART) (<20%) ➤ TB treatment success rate (90%) 	
<p>Output 1.1</p> <p>Food and cash transfers distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food and cash transfers, by category and as % of planned ➤ Tonnage of food distributed, by type, as % of planned distribution ➤ Quantity of ready-to-use supplementary food distributed and as % of planned distribution. ➤ Quantity of fortified food distributed as % of planned distribution ➤ Total amount of cash transferred to beneficiaries ➤ Number of security incidents during food distribution¹⁷ 	<p><i>Security situation will allow WFP to expand its nutrition programme and reach the most vulnerable, transport the food commodities and distribute to targeted beneficiaries</i></p> <p><i>WFP will have access to most parts of Somalia</i></p> <p><i>Adequate number of appropriate partners available</i></p> <p><i>Qualified staff willing to work for WFP Somalia</i></p> <p><i>Food commodities available without major pipeline breaks</i></p>
<p>Output 1.3</p> <p>Emergency School Feeding coverage as per plan</p>	<ul style="list-style-type: none"> ➤ Number of schools assisted by WFP 	
<p>Output 1.4</p> <p>Institutional feeding coverage as per plan</p>	<ul style="list-style-type: none"> ➤ Number of TB and HIV & AIDS facilities assisted 	

¹⁷ Number of security incidents to be compiled by WFP headquarters based on incident reports sent routinely by CO



Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures		
<i>Support and strengthen resiliency of communities to shocks through asset creation</i>		
<p>Outcome 2.1</p> <p>Hazard risk reduced at community level in target communities</p>	<ul style="list-style-type: none"> ➤ Community Asset Score (% of communities showing increased score) 	<p><i>Complementary non-food inputs are provided by partners</i></p> <p><i>Adequate number of qualified cooperating partners available</i></p> <p><i>Security situation will allow WFP and partners to implement activities and monitor their effectiveness</i></p>
<p>Output 2.1</p> <p>Food distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food, by category and as % of planned ➤ Tonnage of food distributed, by type, as % of planned distribution ➤ Quantity of ready-to-use supplementary food distributed and as % of planned distribution. ➤ Quantity of fortified food distributed as % of planned distribution ➤ Number of security incidents during food distribution¹⁸ 	<p><i>Security situation will allow WFP to expand its Food-for-assets activities and reach the most vulnerable, transport the food commodities and distribute to targeted beneficiaries.</i></p> <p><i>Adequate number of appropriate partners available</i></p> <p><i>Qualified staff willing to work for WFP Somalia</i></p> <p><i>Food commodities available without major pipeline breaks.</i></p>
<p>Output 2.2</p> <p>Built or restored disaster mitigation assets by target communities</p>	<ul style="list-style-type: none"> ➤ Risk reduction and disaster mitigation assets created or restored, by type and unit 	

¹⁸ Number of security incidents to be compiled by WFP headquarters based on incident reports sent routinely by CO



ANNEX III – MAP FOR SOMALIA EMERGENCY OPERATION

FSNAU PHASE CLASSIFICATION AND WFP OPERATION ZONES

