

COUNTRY STRATEGIC PLAN REVISION

Mozambique Country Strategic Plan, Revision 03

Gender and age marker code: 2A

	Current	Change	Revised
Duration	2017 – 2021	2017 – 2021	2017 – 2021
Beneficiaries	987,566	295 000	1,245,066
Total cost (USD)	\$172,489,632	\$24,738,788	\$197,228,420
Transfer	\$123,975,898	\$20,601,640	\$144,577,538
Implementation	\$23,050,012	\$2,202,896	\$25,252,908
Direct support costs	\$14,775,614	\$425,843	\$15,201,457
Subtotal	\$161,801,524	\$23,230,379	\$185,031,903
Indirect support costs (6.5 percent)	\$10,688,108	\$1,508,409	\$12,196,517

1. RATIONALE

Strategic Outcome 2: Shock-affected people in Mozambique are able to meet their basic food and nutrition needs during and immediately after a crisis

Activity 3: Provide cash and/or food transfers to vulnerable households affected by crisis

Budget revision three to the Mozambique Country Strategic Plan (CSP) 2017-2021 seeks to make the following adjustments to activity 3:

- Increase planning for the 2018/19 lean season response in line with latest food security assessment figures.
- Revise the WFP ration for drought relief assistance to align it with the Food Security Cluster (FSC) Standard Operating Procedure (SOP) on harmonization of food assistance.
- Include provision of food assistance for 25,000 Internal Displaced People (IDPs) in the conflict-affected northern province of Cabo Delgado.
- Extend the duration of food assistance provided to refugees living in Maratane camp throughout 2019.

Increase planning for the 2018/19 lean season response in line with latest food security assessment figures

The proposed increase in WFP planning figures for the 2018/19 lean season is based on the findings (*ref: MASA - IPC Report on Acute Food Insecurity – June 2018*) from 36 districts in which the National Secretariat for Food Security and Nutrition (SETSAN) assessment applied the Integrated Phase Classification (IPC) analysis for Acute Food Insecurity (AFI). Due to the below average or failed harvest, expected high grain prices in affected areas, and early depletion of household food stocks, a significant and atypical deterioration in food and nutrition security is expected during the lean season from October 2018 to March 2019.

SETSAN estimates that some 500,000 people are suffering from IPC Phase 3 (crisis) and already require humanitarian assistance prior to the start of the lean season. SETSAN IPC outcomes are aligned with FEWS NET food security outlook that confirms that the highest levels of food insecurity are in the semi-arid interior areas of Gaza and Inhambane, where poor

households are facing IPC Phase 3 and require urgent food assistance.¹ In September 2018, a post-harvest food security and nutrition assessment was conducted, the results of which are currently being analyzed and will inform the projected food security situation from October 2018 to March 2019. The overall number of people in need of food assistance is expected to further increase until the staple harvests in March/April 2019. This revision thus seeks to increase relief assistance provision for drought-affected people from 80,000 to 350,000. WFP will cover 70 percent of the identified needs, the remaining 30 percent is expected to be covered by other stakeholders, including Government and NGOs.

Of the 350,000 drought-affected people, WFP plans to assist 200,000 through in-kind assistance, 75,000 through commodity vouchers and 75,000 through cash-based transfers (CBT). These transfer modalities are aligned to the findings of the WFP market assessment that was conducted in August 2018. In-kind assistance will be used in remote locations where market conditions are not conducive to CBT and voucher modalities. CBT and voucher modalities will be implemented in those locations that meet the following criteria: well-integrated markets, cost-efficiency, beneficiary preference, availability of financial services providers (FSPs), willingness of authorities and Cooperating Partner (CP) capacity. Where mobile networks and/or M-Pesa agents coverage allows, the CBT transfers will be made using mobile transfers and the commodity vouchers using SCOPE.

Revise the WFP ration for drought relief assistance to align it with the FSC SOP on harmonization of food assistance

Food assistance to the drought-affected population will be implemented in line with principles set out in the FSC harmonization SOP. The SOP provides guidance on operational planning, targeting and registration, transfer modalities and transfer values. WFP rations for rapid onset emergencies are already aligned to the FSC SOP, however rations for slow onset emergencies require revision. Based on agreement with the National Disasters Management Institute (INGC) and the FSC, WFP will implement a ration covering 75 percent of the minimum daily requirements (2,177 kcal/day) (a change from the current ration which provides 100 percent of minimum daily requirements). WFP will revise rations for in-kind and CBT modalities to cover 75 percent of minimum daily requirements.

Include provision of food assistance for 25,000 Internal Displaced People (IDPs) in the conflict-affected northern province of Cabo Delgado

Cabo Delgado, in Northern Mozambique, has been experiencing sporadic attacks by armed groups since October 2017. The attacks, which were initially restricted to the three northern districts of Cabo Delgado bordering Tanzania, have since spread southwards and intensified in frequency. Many of the attacks have involved murders, resulting in panic and population displacement. While accurate figures are not available, it is estimated that at least 25,000 people have been displaced by the hostilities to date. To further compound the issue, this population displacement is occurring during the harvest season in a province with IPC level 4, chronic food insecurity and the highest rate of chronic malnutrition in the country (53 percent compared to the national average of 43 percent). In response to a governmental request, WFP will intervene with a conflict-sensitive approach to provide food assistance to affected populations for 12 months from August 2018.

¹ FEWS NET Food Security Outlook, June 2018

Extend the duration of food assistance provided to refugees living in Maratane camp throughout 2019

WFP initially planned to shift the food assistance modality to refugees from in-kind to CBT from 2019 onwards. However, given that there is no dedicated funding forecasted to implement CBT and in-kind resources are available, this revision will extend the in-kind modality for refugees from January to December 2019. This approach will be reassessed in 2019, based on funding availability.

2. CHANGES***Strategic orientation***

N/A

Strategic outcomes

N/A

Beneficiary analysis

All revisions to beneficiary figures under this revision are related to activity 3. Under the unconditional cash and/or food transfers to vulnerable households affected by crisis, WFP will increase the 2018/19 drought relief assistance by 270,000 from 80,000 to 350,000 in line with the latest SETSAN Food and Nutrition Security Report recommendations. In addition, this revision will introduce support to 25,000 IDPs.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity ⁽²⁾	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total	
<i>Strategic Outcome 1 – Total without overlap</i>				4,700	4,120	5,700	5,480	20,000	
Strategic Outcome 1	Activity 2 - Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive (Food)		Revised (no change)	1,410	1,236	1,710	1,644	6,000	
	Activity 2 - Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive (CBT)		Revised (no change)	3,290	2,884	3,990	3,836	14,000	
<i>Strategic Outcome 2 – Total without overlap</i>				182,896	160,326	221,810	213,248	778,280	
Strategic Outcome 2	Activity 3 - Provide cash and/or food transfers to vulnerable households affected by crisis	Internally Displaced People full rations (Food)	Current	0	0	0	0	0	
			Increase/decrease	5,875	5,150	7,125	6,850	25,000	
			Revised	5,875	5,150	7,125	6,850	25,000	
		Flood relief assistance (Food)		Revised (no change)	18,800	16,480	22,800	21,920	80,000
		Flood relief assistance (CBT)		Revised (no change)	18,800	16,480	22,800	21,920	80,000
		Drought relief assistance (Food)	Current	9,400	8,240	11,400	10,960	40,000	
			Increase/decrease	37,600	32,960	45,600	43,840	160,000	
			Revised	47,000	41,200	57,000	54,800	200,000	
		Drought relief assistance (CBT)	Current	0	0	0	0	0	
			Increase/decrease	17,625	15,450	21,375	20,550	75,000	
			Revised	17,625	15,450	21,375	20,550	75,000	
		Drought relief assistance (Voucher)	Current	9,400	8,240	11,400	10,960	40,000	
			Increase/decrease	8,225	7,210	9,975	9,590	35,000	
			Revised	17,625	15,450	21,375	20,550	75,000	
(1) Early Recovery Assistance (Food)		Revised (no change)	89,300	78,280	108,300	104,120	380,000		
Emergency School feeding (Food)		Revised (no change)	3,000	3,000	44,180	49,820	100,000		
MAM treatment Children Under 5 (Food)		Revised (no change)	0	0	25,446	25,444	50,890		

² Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

		MAM treatment Pregnant and Lactating Women/Girls (Food)	Revised (no change)	0	0	24,390	0	24,390
		Refugees half rations (Food – 100%) ⁽⁵⁾	Revised (no change)	1,175	1,030	1,425	1,370	5,000
		Refugees half rations (CBT – 100%) ⁽⁵⁾	Revised (no change)	940	824	1,140	1,096	4,000
		Refugees full rations (Food – 50%) ⁽⁵⁾	Revised (no change)	705	618	855	822	3,000
		Refugees full rations (CBT – 50%) ⁽⁵⁾	Revised (no change)	587	515	713	685	2,500
Strategic Outcome 3 – Total without overlap				104,995	92,038	127,334	122,419	446,786⁽³⁾
Strategic Outcome 3	Activity 4 - Strengthen the capacity of the government bodies responsible for the national home-grown school feeding programme⁽²⁾	Support (Cooks and teachers)	Revised (no change)	2,057	2,057	0	0	4,114
		Students (Food)	Revised (no change)	0	0	104,824	118,205	223,029
		Students (CBT)	Revised (no change)	0	0	103,232	116,411	219,643
		Students (Take home ration) (Food)	Revised (no change)	0	0	907	1,022	1,929
		Perishables (Food)	Revised (no change)	0	0	106,757	120,386	227,143
TOTAL (with overlap)			Current	181,639	138,633	570,025	608,841	1,499,138
			Increase/decrease	69,325	60,770	84,075	80,830	295,000
			Revised	250,964	199,403	654,100	689,671	1,794,138
TOTAL (without overlap)			Revised	292,591	256,484	354,844	341,147	1,245,066⁽⁴⁾

(1) The increase of drought relief assistance overlaps with initial early recovery caseload, therefore when capturing the revised caseload for relief assistance the overlap between subactivities will go from 200 000 to 320 000.

(2) Breakdown added to capture the overlap between subcategories (students food/CBT) and split between Students and Support.

(3) Revised figures to correct original CSP beneficiaries number under Act. 4 – School Feeding over 5 years due to an error of calculation that has now been corrected.

(4) Amended figure taking into consideration 120 000 beneficiaries overlap over time and increased School Feeding corrected caseload.

(5) Correction made to BR02 to capture CBT refugees beneficiaries (full rations and half rations) – no caseload increase in BR03.

Transfers

The ration for drought relief assistance will be aligned with the FSC SOP on harmonization of food assistance. This will result in a reduction of the ration from 100 to 75 percent of the minimum daily requirements. In-kind and CBT modalities will be used to provide the drought relief assistance, and both have been adjusted downwards. The revised in-kind ration will consist of 333g of maize, 50g of pulses and 20g of fortified vegetable oil per person per day. The CBT transfer value has been reduced from USD 13.2 per person per month to USD 8.33 per person per month.

Given the absence of markets close to the affected villages, assistance to IDPs in Cabo Delgado will be provided through in-kind assistance only. The ration will cover 100 percent of the minimum daily requirements and is therefore aligned to the ration provided to flood relief beneficiaries composed of 450g of maize per person per day, 60g of pulses per person per day and 25g of fortified vegetable oil per person per day.

In-kind assistance to refugees will be provided throughout 2019 using the same rations due to resourcing constraints for the implementation of CBT. The most vulnerable refugees and recent arrivals will receive full rations covering 2,100 kcal per day, composed of 480g of maize, 60g of pulses and 20g of fortified vegetable oil per person per day. Long staying refugees will receive half rations, composed of 240g of maize, 30g of pulses and 20g of fortified vegetable oil per person per day.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY																		
Strategic Outcome	1		2														3	
Activity	Provide technical assistance in making social protection programmes shock-responsive and hunger-sensitive, to the Government		Provide cash and/or food transfers to vulnerable households affected by crisis														Strengthen the capacity of the Government bodies responsible for the national home grown school feeding programme	
Beneficiary type	Standard	Standard	Refugees FR	Refugees HR	Refugees FR	Refugees HR	Children 6-59 months	Pregnant women	Emergency school feeding	Internal Displaced People	Flood relief		Drought relief		Early Recovery		Standard	Standard
Modality	Cash	Food	Food	Food	Cash	Cash	Food	Food	Food		Food	Cash	Food	Cash	Food	Cash	Food	Cash
Cereals-Maize		267	480	240									333		267			
Cereals-MML								150	450	450			0		0		150	
Pulses		40	60	30				30	60	60			50		40		30	
Oil			20	20				10	25	25			20				10	
Salt								3									3	
Supercereal									333									
RUSF							100											
Total kcal/day		1,110	2 133	1 155			1,076	1251	738	2 181	2 181		1,592		1,110		2,718	
% kcal from protein		12.2	11	11			10.5	16.3	10.5	9.9	9.9		9		12.2		10.5	
% kcal from fat		10.6	18.3	24.7			59.0	19.2	15.6	13.9	13.9		14		10.6		15.6	
CBT (USD/person/day)	0.22				0.44	0.22						0.4		0.28		0.22		0.148
Feeding days/year	120	120	360	360	360	360	90	180	194	90	90	90	180	180	90	90	194	194

3. COST BREAKDOWN

The increase in the capacity strengthening component of the budget includes costs related to the provision of Food Assistance for Assets (FFA) tools and materials for asset construction, as well as in-situ and on-the job trainings as part of WFP emergency response implementation.

There is a high probability that WFP will receive a contribution of USD 8.5 million from DFID for the implementation of lean season relief assistance under Activity 3 for 2018/19. Discussions are on-going with other donors to mobilize additional resources to address remaining funding gaps. USD 1.5 million was received in July 2018 from the IRA facility for the IDP operation in Cabo Delgado.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	34 698	18 605 241	15 136	5 222 148	49 834	23 827 389
Pulses	6 069	4 177 523	2 048	914 330	8 118	5 091 853
Oil and Fats	1 684	2 652 548	823	1 439 551	2 506	4 092 099
Mixed and Blended Foods	1 800	1 980 925			1 800	1 980 925
Other	334	83 956			334	83 956
TOTAL (food)	44 585	27 500 193	18 007	7,576,029	62 592	35 076 222
Cash-Based Transfers (US\$)		31 772 777		3 497 400		35 270 177
TOTAL (food and CBT value – US\$)	44 585	59 272 970	18 007	11 073 429	62 592	70 346 399

WFP Strategic Results / SDG Targets	SR 1/ SDG 2.1	Total
WFP Strategic Outcomes	Strategic Outcome 2	
Focus Area	Crisis Response	
Transfer	\$20,601,640	\$20,601,640
Implementation	2,202,896	2,202,896
Adjusted DSC	<i>(no figures in the grey cells)</i>	425,843
Sub-total		23,230,379
ISC (6.5%)		1,508,409
TOTAL		24,738,788

WFP Strategic Results / SDG Targets	SR 1	SR 1	SR 1	SR 2	SR 3	SR 8	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	RESILIENCE BUILDING	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	
Transfer	\$11,685,297	\$65,184,477	\$48,160,514	\$4,076,399	\$1,643,971	\$13,826,881	\$144,577,538
Implementation	\$5,265,337	\$10,416,689	\$5,153,240	\$2,253,377	\$1,233,958	\$930,307	\$25,252,908
Adjusted DSC (%)	\$1,658,307	\$6,222,059	\$5,410,557	\$628,849	\$213,333	\$1,068,352	\$15,201,457
Sub-total	\$18,608,940	\$81,823,225	\$58,724,311	\$6,958,625	\$3,091,262	\$15,825,540	\$185,031,903
ISC	\$1,222,770	\$5,402,261	\$3,846,630	\$458,108	\$205,365	\$1,061,384	\$12,196,517
TOTAL	\$19,831,711	\$87,225,486	\$62,570,941	\$7,416,733	\$3,296,627	\$16,886,923	\$197,228,420

Annex 1: Line of Sight (no changes made through this budget revision)

MOZAMBIQUE					
SR 1 – Everyone has access to food (SDG Target 2.1)			SR 2 – No one suffers from malnutrition (SDG Target 2.2)	SR 3 – Smallholder productivity and incomes (SDG Target 2.3)	SR 8- Enhance global partnerships (SDG Target 17.16)
RESILIENCE BUILDING	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING
<p>OUTCOME 1: Households in food insecure areas of Mozambique are able to maintain access to adequate and nutritious food throughout the year, including in times of shock (category 1.3)</p>	<p>OUTCOME 2: Shock affected people in Mozambique are able to meet their basic food and nutrition needs during and immediately after a crisis (category 1.1)</p>	<p>OUTCOME 3: Children in chronically food insecure areas have access to nutritious food throughout the year (category 1.3)</p>	<p>OUTCOME 4: Targeted people in prioritized areas of Mozambique have improved nutritional status in line with national targets by 2021 (category 2.3)</p>	<p>OUTCOME 5: Targeted smallholder farmers in northern and central Mozambique have enhanced livelihoods by 2021 (category 3.1)</p>	<p>OUTCOME 6: Humanitarian and development partners in Mozambique are supported by efficient and effective supply chain and ICT services and expertise (category 8.1)</p>
<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. People in shock-prone areas (tier 3) benefit from the government's strengthened capacity to plan and prepare for, respond to and recover from shocks (category C) in order to meet their basic needs in times of crisis (SR1) 2. Shock-affected people (tier 3) benefit from the government's strengthened capacity to provide expanded safety-net services (category C) in order to meet their basic needs in times of crisis (SR1) 3. Targeted food insecure communities (tier 2) benefit from construction and/or rehabilitation of assets (category D) that improve food security (SR1) and build resilience to natural shocks and climate change. 4. Targeted households (tier 1) benefit from improved knowledge in nutrition, care practices and healthy diets (category E) in order improve their food consumption (SR1) and nutritional status (SR2) 5. Targeted food insecure communities (tier 1) receive conditional cash-and/or food-based transfers (category A2) in order to improve their food consumption (SR1) 	<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. Shock-affected people (tier 1) receive unconditional cash and/or food-based transfers (category A1) in order to meet their basic food and nutrition requirements (SR1) 2. Shock-affected malnourished children and pregnant and lactating women (tier 1) receive specialized nutritious foods (category B) in order to treat and reduce acute malnutrition rates (SR2) 3. Shock-affected people (tier 1) benefit from improved knowledge in nutrition, care practices and healthy diets (category E) in order to improve their nutritional status (SR2). 	<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. School children targeted by the national home-grown school feeding programme (tier 3) benefit from improved design, finance and implementation capacity of the government (category C) that helps meet their basic food and nutrition needs (SR1) and increase school attendance and retention (SDG4) 2. WFP-targeted school children (tier 1) receive a nutritious meal every day they attend school (output category A2) in order to meet basic food and nutrition needs (SR1) and increase school attendance and retention (SDG4) 3. Targeted school children (tier 3) benefit from improved knowledge in nutrition, care practices and healthy diets (category E) in order to improve their nutritional status (SR2) 	<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. Vulnerable people in Mozambique (tier 3) benefit from strengthened, evidence-based national capacity to combat stunting and micronutrient deficiencies (category C) in order to improve their nutritional status (SR2) 2. Vulnerable people in Mozambique (tier 3) benefit from improved knowledge in nutrition, care practices and healthy diets (category E) in order to improve their nutritional status (SR2) 	<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. Targeted smallholder farmers (tier 2) benefit from WFP value chain support (category C) in order to have improved access to profitable markets and increase their incomes (SR3) 2. Targeted smallholder farmer households (tier 2) benefit from improved knowledge in nutrition, care practices and healthy diets (category E) in order to improve their nutritional status (SR2) 	<p>OUTPUTS:</p> <ol style="list-style-type: none"> 1. Vulnerable communities (tier 3) benefit from WFP provision of supply chain and IT services and expertise to the government and other partners (category H) that improves the effectiveness of development and humanitarian programs (SR8) 2. Vulnerable communities (tier 3) benefit from increased supply chain capacity of the government and other partners (category C) that improves the effectiveness of development and humanitarian programs (SR8)
<p>ACTIVITY 1: Provide capacity strengthening to prepare for, respond to and recover from weather-related shocks, to the government at national, subnational and community levels (Category 9; Modality: CS)</p>	<p>ACTIVITY 3: Provide cash and/or food transfers to vulnerable households affected by crisis (category 1; modality: food/CBT, CS)</p>	<p>ACTIVITY 4: Strengthen the capacity of the government bodies responsible for the national home grown school feeding programme (category 4; modality: CS, food/CBT)</p>	<p>ACTIVITY 5: Provide capacity strengthening and technical assistance to government entities implementing the national strategy to combat stunting and micronutrient deficiencies (category 6; modality: CS)</p>	<p>ACTIVITY 6: Enhance the aggregation, marketing and decision-making capacities of smallholder farmers, with focus on women (category 7; modality: CS)</p>	<p>ACTIVITY 7 : Provide supply chain services to humanitarian and development partners (Category 10; Modality: SD, CS)</p>
<p>ACTIVITY 2: Provide technical assistance in making social protection programmes shock-responsive and hunger –sensitive, to the government (category 9; modality: CS, food/CBT)</p>					