

Crisis response revision of Mozambique country strategic plan (2017–2021) and corresponding budget increase

	Current	Change	Revised
Duration	July 2017– December 2021	No change	July 2017– December 2021
Beneficiaries	2 945 066	568 914	3 513 980
	<i>(USD)</i>		
Total cost	365 332 159	162 970 276	528 302 435
Transfers	274 471 128	143 082 355	417 553 483
Implementation	41 050 514	6 147 098	47 197 611
Adjusted direct support costs	27 354 148	3 675 481	31 029 629
Subtotal	342 875 789	152 904 933	495 780 723
Indirect support costs (6.5 percent)	22 456 370	10 065 343	32 521 713

Gender and age marker: 2A*

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

Rationale

1. Revision four to the Mozambique country strategic plan 2017–2021 (CSP) increased the scale of Activity 3 (*provide cash and/or food transfers to vulnerable households affected by crisis*) under strategic outcome 2 (*Shock-affected people in Mozambique are able to meet their basic food and nutrition needs during and immediately after a crisis*) in order to provide emergency food assistance for up to 1.7 million people out of 1.85 million affected by Cyclone Idai on 14 March 2019, for an initial three months from April to June 2019.
2. The emergency response planned under revision four was adequate to cover the needs that arose from Cyclone Kenneth that made landfall in northern Mozambique in the province of Cabo Delgado on 25 April. The revised 2018/19 Humanitarian Response Plan (HRP) estimated that 374,000 people were in need, of which 260,000 were targeted for food assistance by WFP and the remainder were supported by government and other food security actors.
3. The Post-Disaster Needs Assessment (PDNA) published in June 2019 estimates that the recovery needs to repair and rebuild infrastructure and physical assets as a result of Cyclones Idai and Kenneth and associated flooding is USD 2.9 billion.
4. The results from the Integrated Food Security Phase Classification (IPC) analysis and secondary data analysis, led by the Technical Secretariat for Food Security and Nutrition (SETSAN)¹ estimates that there are 1.6 million people in IPC 3 (Crisis) and 4 (Emergency)

¹ Secretariado Técnico de Segurança Alimentar e Nutricional.

that require immediate assistance from May to September 2019 in the country.² This figure, which includes populations affected by Cyclones Idai and Kenneth, conflict and drought³ is expected to increase to 1.9 million from October 2019 to March 2020.

5. According to the PDNA, more than 715,000 hectares of crops in the central provinces were damaged or destroyed as a result of Cyclone Idai and subsequent floods.⁴ Communities, including female-headed households that depend on farming as their major source of livelihood will have insufficient harvest to sell during the next year, and several markets will remain dependent on trade and imports from other districts and/or neighbouring countries.
6. Similarly, Cyclone Kenneth had a devastating impact on the agricultural lands in the northern provinces of Cabo Delgado and Nampula. It is estimated that 55,000 hectares of agricultural lands were lost, which were major sources of local communities' food and income.⁵ The cyclone also damaged equipment and boats of communities living along the coastline, negatively impacting their livelihoods.
7. The Government is advocating for the provision of school meals to an estimated 556,800 primary schoolchildren in the most affected districts to facilitate the return of children to schools, ensure a nutritious meal and thus contribute to household's overall food security and prevent children from being taken out of school to assist poor households earning a small income.
8. The results of the IPC Acute Malnutrition (IPC AMN) analysis conducted in June 2019 across 31 districts found an estimated 67,500 cases of acute malnutrition,⁶ with 61,000 people suffering from moderate acute malnutrition (MAM) and 6,600 from severe acute malnutrition (SAM).
9. The vulnerability of populations affected by the cyclones and displacement is further aggravated by the high prevalence of HIV that exists in the affected areas. HIV prevalence across the country is 13.2 percent and is higher among women (15.4 percent) than men (10.1 percent). It is estimated that approximately 170,000 children aged 0 to 14 are living with HIV. According to UNAIDS estimates from 2018, HIV prevalence within adults aged 15-49 years was 13.2 percent in Cabo Delgado, 12.8 percent in Manica, 15.6 percent in Sofala, 5 percent in Tete and 14.4 percent in Zambezia.
10. Cabo Delgado province has been experiencing violence by armed groups since the end of 2017 and the situation continues to deteriorate with a continuous increase in the number of attacks targeted at rural communities involving the killing of civilians and looting and burning of villages. The attacks have resulted in population displacements.
11. In coordination with the Government and the Office of the United Nations High Commissioner for Refugees (UNHCR), WFP conducted a food security assessment in Maratane refugee camp in Nampula province in July 2019. Vulnerability classification

² IPC analysis has been conducted in 39 districts and secondary data analysis in 24 districts where IPC classification does not exist.

³ Of the 1.9 million, it is estimated that 300,000 people are in the southern drought-affected provinces where the recent below average harvest has further exacerbated food insecurity and unfavourable conditions for the second cropping season are expected. It is estimated that 1.6 million are in the cyclone-affected central and northern regions.

⁴ https://reliefweb.int/sites/reliefweb.int/files/resources/pdna_report_mozambique_cyclone_idai.pdf.

⁵ https://reliefweb.int/sites/reliefweb.int/files/resources/ROSEA_20190525_MozambiqueFlashAppeal.pdf.

⁶ The IPC AMN was conducted in 33 districts affected by the cyclones and floods.



considered food consumption and dietary diversity, engagement in high-risk coping behaviour and economic vulnerability (using national poverty line data). Based on the findings of the assessment, WFP will adjust and revise its food assistance programme in the camp in close coordination with the Government and partners.

12. Based on the deteriorating food security and nutrition situation, revision five will scale-up recovery interventions for cyclone-affected populations through food assistance for assets (FFA); increase the scale of the relief assistance for drought affected populations; scale-up MAM treatment for children and pregnant and lactating women (PLW); increase the number of internally displaced persons (IDPs) benefitting from food assistance and expand school feeding in targeted cyclone-affected districts.

Changes

Strategic orientation

13. No changes to the strategic orientation of the CSP will be made through this revision. The implementation of all activities will continue to be informed by gender and disability analysis and guided by protection principles.

Strategic outcomes

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

Under Activity 3 (provide cash and/or food transfers to vulnerable households affected by crisis), the following changes will be introduced:

14. Relief assistance for an estimated 260,000 people will be extended by one month, as the flood response period planned under revision four was planned for an initial three months from April to June 2019. After July 2019, relief assistance will be transitioned to recovery orientated FFA interventions.
15. WFP plans to assist an estimated 965,500 people⁷ who were previously supported with relief food assistance, through the introduction of new recovery-oriented FFA interventions in the central and northern provinces. This will be combined with unconditional food assistance for the most vulnerable groups who are unable to engage in labour-based FFA activities. The recovery and resilience strategy of WFP is in alignment with the Government of Mozambique's priorities and plans for post-disaster recovery.
16. Recovery interventions in Cyclone Idai affected areas commenced in July 2019 in Sofala, Manica, Zambezia and Tete provinces and interventions in Cyclone Kenneth affected areas commenced from August targeting in Cabo Delgado and Nampula provinces. The recovery plan consists of three phases that are based on the PDNA and stakeholder consultations and have been designed and adapted to the context: i) planting season (May to November), ii) post-planting season (November to April 2020) and iii) post-harvest (April onwards).
17. Community-wide selection of assets will be done through community consultation. During phase one, activities will include post-emergency/early recovery efforts to rehabilitate damaged assets through low-risk and low-tech asset creation. Examples of

⁷ Refer to the category of beneficiaries "Flood and cyclone recovery response" increase listed in "Table 1: Direct Beneficiaries by Strategic Outcome, Activity and Modality": Food: 540,000; Commodity Voucher: 156,000; Value Voucher: 253,500 and CBTs: 16,000 people.

assets that will be created during this phase are reconstruction of housing and school infrastructure, WASH facilities and water harvesters.

18. Phase two will focus on the rehabilitation and recovery efforts to pave the way to resilience building which will be done through regular FFA activities, which include rehabilitation/repair of damaged productive assets and infrastructure (irrigation systems, smallholder food storage and river embankments). Phase three will focus on the activities to transition from repairing damaged infrastructure to investing and expanding key livelihood productive capacity under an integrated resilience umbrella (reduction of post-harvest losses, establishment of farmers organizations, linkage to institutional demand such as schools and strengthening the linkage with markets).
19. The capacity strengthening component of this activity will be augmented to support the implementation of training. PLW and those who are physically challenged, can participate in less physically demanding jobs and can be considered for community administrative responsibilities and/or mobilization of the programme. The programmes will ensure equitable participation of women and men in FFA planning and management, selecting assets and determining activities. General food distribution (GFD) assistance will be provided to the most vulnerable families who do not have any adult capacity to work and labour-constrained households.
20. WFP will collaborate with FAO, UNDP and UN-HABITAT to provide complementary recovery support, acknowledging the significant damage and losses to infrastructure. WFP recovery efforts will also be complemented by government efforts, including but not limited to continued support to some of the resettlement centres by the Instituto Nacional de Gestão de Calamidades (INGC); the *“Productive Safety Net programme”* that is being implemented by the INGC in some Idai-affected districts in Sofala and Manica provinces; and the *“Emergency Direct Social Assistance programme”* that will commence in September 2019 in Sofala, Manica and Gaza Provinces.
21. Given the extensive agricultural losses caused by the cyclone prior to the main harvest season, WFP will continue monitoring the food security situation in view of addressing food needs that are likely to persist until April 2020 which coincides with the next main harvest season.
22. Through this revision, WFP will expand MAM treatment support to the Ministry of Health Nutrition Rehabilitation Programme. An additional 50,900 children 6–59 months, and 66,200 PLW in cyclone-affected districts will be supported. Activities will be conducted in collaboration with the Ministry of Health and the United Nations Children’s Fund (UNICEF). In line with the Ministry of Health protocols, targeted beneficiaries will include people living with HIV (PLHIV). WFP will support the government HIV services through the implementation of awareness-raising activities using community radios in Cyclone Idai and Kenneth affected districts.
23. The topics will include HIV prevention, availability of HIV services, undernutrition related to HIV in PLW and infant and young child feeding (IYCF) practices in the context of HIV. These messages will be gender-sensitive and include Sexual and Reproductive Health and Rights (SRHR) and family planning information where possible. Acknowledging the vulnerability of adolescent girls and boys, WFP will develop targeted messaging for this age group. This community radio has an estimated catchment population of 215,000 households.
24. In the southern and central drought-affected areas, WFP will scale-up assistance by 220,000 people. From the early onset of the lean season (September to April 2020),



WFP aims to support 250,000 people who are classified in IPC Phase 3. The remaining food-insecure populations in the drought-affected areas (50,000 people) will be assisted by other food security actors.

25. Food assistance in drought-affected areas will be provided on a conditional basis through FFA interventions coupled with GFD for the most vulnerable families who do not have any adult capacity to work and labour-constrained households.
26. In view of the security situation in Cabo Delgado province and in coordination with the Government and local authorities, WFP will scale up conflict-sensitive in-kind food assistance to an additional 25,000 IDPs until June 2020. Beyond this period, WFP's assistance will be reviewed and adjusted based on needs assessments.
27. In collaboration with other actors, WFP will strengthen protection interventions including safe reporting mechanisms. Interventions that reduce risks, foster prevention and improve women's access to safe distributions will be prioritized. These will include ensuring safety, security and crowd control measures during distributions, communicating before and during distribution with local officials and leaders about their roles and procedures for food distribution. WFP and cooperating partners' staff will be regularly trained in prevention of sexual exploitation and abuse. For protection incidents involving child protection and gender-based violence, WFP will continue to work in collaboration with the protection cluster and its members to address these protection incidents.
28. This revision will extend the duration of in-kind food assistance to refugees in 2020, given the insufficient resources to provide assistance using the CBT modality. Should resources be forthcoming, WFP will re-assess the transfer modality to refugees in Maratane camp.
29. The findings of a recent food security and vulnerability assessment conducted in the camp show that the joint livelihoods programme implemented by WFP, FAO and UNHCR has resulted in many refugee households actively engaging in economic activities. In collaboration with the Government, UNHCR and other partners, WFP will seek to progressively reduce food assistance to encourage those refugees with an improved socio-economic status to engage in livelihoods activities.

Strategic outcome 3: Children in chronically food-insecure areas have access to nutritious food throughout the year

30. WFP will increase school meals for schoolchildren in the provinces of Sofala, Manica, Tete, Cabo Delgado, Zambezia and Inhambane that were affected by cyclones Idai and Kenneth by an estimated 188,860 children.⁸ The Government and other actors will support the remaining 370,000 primary schoolchildren that have been identified in the most affected districts. Existing WFP school meals interventions in the provinces of Tete, Zambezia and Manica are currently reaching an estimated 50,000 children.
31. The design of the intervention will consider the contextual vulnerabilities, including negative coping strategies faced by adolescent boys and girls that may have been aggravated after the disaster, and ensure their needs are met to mitigate these.

Strategic outcome 7: Government and humanitarian partners in Mozambique have access to effective and reliable services during times of crisis

⁸ Refer to the category of beneficiaries increase "School CBT": 263 901 minus "School Food": 75 041. The "School CBT" and "School Perishables" beneficiaries are the same children and there is a direct overlap.

32. Under Strategic Outcome 7: *“Government and humanitarian partners in Mozambique have access to effective and reliable services during times of crisis”*, the revision will adjust the size of Activity 8 and 9 based on the latest needs for these services from government and partners.
33. This revision will reduce the budget of Activity 8: *“Provide services through the Logistics Cluster to government and other humanitarian and development partners”* based on the re-evaluated needs of the humanitarian community for these common services.
34. The budget of Activity 9: *“Provide Emergency Telecommunications Cluster services to government and other humanitarian and development partners”* will be increased to accommodate the additional requirements of services provided to the humanitarian community during the Cyclone Kenneth response. This includes the rehabilitation of community radio stations damaged during Cyclone Kenneth to enable the dissemination of information to the affected populations.
35. The Emergency Telecommunications Cluster (ETC) played a critical role in coordinating ICT activities within the response community (including commercial entities and government authorities), thus minimizing the duplication of efforts and maximizing the use of available resources post Cyclone Kenneth. The ETC provided connectivity services in Pemba, Ibo and Macomia and facilitated security telecommunications for the humanitarian responders. The ETC also consolidated and promoted operational information dissemination with the aim of enhancing operational decision making.
36. WFP will periodically review and update its strategic, operational, fiduciary, and financial risks through regular risk reviews.

Operational risks

37. Delays in cargo movements and increases in the costs of imported food due to external insecurity, fuel price increases and exchange rate fluctuations may result in supply chain disruptions. To mitigate this risk, WFP will prioritize local procurement and will review and adjust logistics arrangements, with support from the Regional Bureau as required.
38. Inadequate numbers or insufficient capacity of local suppliers may result in delays in the local procurement of food and other items. To ensure that competent local partners are available, WFP will review the list of service providers, pursue collaboration opportunities with partners, and invest in building the capacities of national non-governmental organizations (NGOs), with a focus on issues related to gender equality and protection.

Strategic risks

39. Programme risks related to the choice of inappropriate transfer modalities will be managed through regular market price monitoring and sectoral assessments to assess feasibility and cost-effectiveness, with attention to gender equality and protection issues. WFP will work with government and humanitarian partners to ensure the use of common standards across different transfer modalities.
40. Staffing readiness will be reviewed to ensure that WFP has the required skill sets and staffing structure to implement the flood and recovery response activities. Additional technical expertise will be sourced through the available rosters, including from the regional bureau and headquarters.
41. To mitigate the risk of insufficient funding, WFP will continue to engage with donors and strive to strengthen collaboration with non-traditional donors (including the private sector)

as part of its resource mobilization efforts. High-level evidence-based advocacy to raise awareness on the post-cyclone situation vis-à-vis the donor community will be maintained.

Beneficiary analysis

42. The following revisions to the existing CSP will be reflected through revision five to provide:
 - relief food assistance for an additional month for 260,000 people affected by Cyclone Kenneth;
 - recovery assistance in areas affected by cyclones Idai and Kenneth and associated flooding for 965,500 that were previously assisted with relief assistance;
 - MAM treatment for 50,900 children and nutritional assistance for 66,200 PLW in cyclone-affected areas;
 - relief assistance for 220,000 drought-affected people in southern and central areas with relief and recovery assistance; and
 - in-kind food assistance for 25,000 IDPs.
43. This revision will also augment the scale of Activity 4 to provide school meals to an additional 188,860 schoolchildren in cyclone-affected areas in collaboration with the Ministry of Education.
44. These changes will bring the total number of beneficiaries targeted by WFP through this 2017–2021 CSP to an estimated 3.6 million people.

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

Strategic outcome	Activity	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	Activity 2 – Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive	Vulnerable people targeted by social protection (GFD)	Current	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	Vulnerable people targeted by social protection (CBT)	Current	3 290	2 884	3 990	3 836	14 000



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Strategic outcome	Activity	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
2	Activity 3 – Provide cash and/or food transfers to vulnerable households affected by crisis	Internally displaced people full rations (food)	Current	5 875	5 150	7 125	6 850	25 000
			Increase	5 825	5 150	7 175	6 850	25 000
			Revised	11 700	10 300	14 300	13 700	50 000
		Flood relief (food) (pre-Idai)	Current	18 800	16 480	22 800	21 920	80 000
		Flood relief (CBTs) (pre-Idai)	Current	18 800	16 480	22 800	21 920	80 000
		Flood relief (Cyclone Idai and Kenneth) (food)	Current	358 020	315 180	437 580	419 220	1 530 000
			Increase	60 840	53 560	74 360	71 240	260 000
			Revised	418 860	368 740	511 904	490 460	1 790 000
		Flood relief (Cyclone Idai) (CBTs)	Current	119 340	105 060	145 860	139 740	510 000
		Flood and cyclone recovery response (food)	Current	0	0	0	0	0
			Increase	126 360	111 240	154 440	147 960	540 000
			Revised	126 360	111 240	154 440	147 960	540 000
		Flood and cyclone recovery response (commodity voucher)	Current	0	0	0	0	0
			Increase	36 504	32 136	44 616	42 744	156 000
			Revised	36 504	32 136	44 616	42 744	156 000
		Flood and cyclone recovery response (value voucher)	Current	0	0	0	0	0
			Increase	59 319	52 221	72 501	69 459	253 500
			Revised	59 319	52 221	72 501	69 459	253 500



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		Flood and cyclone recovery response (CBTs)	Current	0	0	0	0	0
			Increase	3 744	3 296	4 576	4 384	16 000
			Revised	3 744	3 296	4 576	4 384	16 000
		Drought relief assistance (food)	Current	47 000	41 200	57 000	54 800	200 000
			Increase	51 480	45 320	62 920	60 280	220 000
			Revised	98 480	86 520	119 920	115 080	420 000
		Drought relief assistance (commodity voucher)	Current	17 625	15 450	21 375	20 550	75 000
		Drought relief assistance (CBTs)	Current	17 625	15 450	21 375	20 550	75 000
		Early recovery assistance (food)	Current	89 300	78 280	108 300	104 120	380 000
		Emergency school feeding (food)	Current	3 000	3 000	44 180	49 820	100 000
		MAM treatment children under 5 (food)	Current	0	0	60 000	60 000	120 000
			Increase	0	0	25 450	25 450	50 900
			Revised	0	0	85 450	85 450	170 900
		MAM treatment PLW (food)	Current	78 336	0	0	0	78 336
			Increase	66 200	0	0	0	66 200
			Revised	144 536	0	0	0	144 536
		Refugees full rations (food)	Current	1 175	1 030	1 425	1 370	5 000
Refugees half rations (food)	Current	705	618	855	822	3 000		



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Strategic outcome	Activity	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
		Refugees full rations (CBTs)	Current	725	639	887	849	3 100
		Refugees half rations (CBTs)	Current	445	391	543	521	1 900
3	Activity 4 – Strengthen the capacity of the government bodies responsible for the national home-grown school feeding programme	Support (cooks and teachers)	Current	2 057	2 057	0	0	4 114
			Increase	-497	-617	0	0	-1 114
			Revised	1 560	1 440	0	0	3 000
		Students (food)	Current	0	0	79 235	70 265	149 500
			Increase	0	0	-45 050	-39 950	-85 000
			Revised	0	0	34 185	30 315	64 500
		Students (school CBTs)	Current	0	0	103 232	116 411	219 643
			Increase	0	0	143 796	120 105	263 901
			Revised	0	0	247 028	236 516	483 544
		Students (take-home ration)	Current	0	0	907	1 022	1 929
			Increase	0	0	-141	-288	-429
			Revised	0	0	766	734	1 500
		Students (perishable food)	Current	0	0	106 757	120 386	227 143
			Increase	0	0	140 271	116 130	256 401
			Revised	0	0	247 028	236 516	483 544



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Strategic outcome	Activity	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
Total (without overlap)			Current	689 145	606 684	842 289	806 948	2 945 066
Total (without overlap)			Increase	133 126	117 196	162 709	155 883	568 914
Total (without overlap)			Revised	822 271	723 880	1 004 998	962 831	3 513 980

Notes:

The “current” beneficiary figures for revision five are different to the “revised” figures from revision four as the figures listed in table 2 reflect what is in the needs-based plan in COMET.

Flood relief (pre-Idai) is not included in the unique beneficiary count because there is a significant overlap with Idai-and Kenneth relief beneficiaries;

Flood recovery response is not included in the unique beneficiary count because there is complete overlap with Idai-and Kenneth relief beneficiaries;

Early recovery assistance is not included in the unique beneficiary count because there is overlap with both flood relief/recovery and drought response beneficiaries;

Emergency school feeding is not included in the unique beneficiary count because there is overlap with relief beneficiaries

MAM treatment (both children under five and pregnant-or lactating women) is not included in the unique beneficiary count because there is overlap with relief beneficiaries

Refugees CBT is not included in the unique beneficiaries count because there is overlap with refugees receiving in-kind assistance

Support (cooks and teachers) the reduction in beneficiaries is to align the beneficiary table 5 to what is reflected in the needs-based plan in COMET

Students (food) the reduction in beneficiaries under the food modality has been reflected through this revision to align with the existing trend of a progressive transition from in-kind food assistance to cash-based modalities through engagement with local farmers and retailers

Students (take-home rations) is not included in the unique beneficiaries count because there is overlap with students receiving in-kind assistance

Students (perishable food) is not included in the unique beneficiaries count because there is overlap with students receiving food assistance through provision of CBTs to schools



Transfers

45. This revision introduces flood and cyclone recovery response under Activity 3. In line with the Food Security Cluster guidance, the transfer amount for the intervention will be 75 percent of the monthly food basket for a family of five. This ration will be implemented across all phases of the FFA intervention.
46. Where markets are functional and retailer capacity is adequate, WFP will provide either commodity vouchers or value vouchers with a value based on the identified food gaps. Whilst direct cash transfers have not yet been endorsed by the Government, WFP will advocate for the possibility to conduct cash pilot programmes where markets and context allows.
47. Potential risks regarding the use of food/CBT transfer modalities will be managed through regular market price monitoring and other sectoral assessments with attention to gender equality and protection issues and developing common standards with government and humanitarian partners.
48. During the first phase of the FFA intervention, it is anticipated that 70 percent of assistance will be in-kind, 10 percent value vouchers and 20 percent commodity vouchers. These ratios will be adapted/adjusted in the subsequent phases as lessons are learned from the implementation of the different modalities. Market and retailer assessments will be conducted in other districts and provinces and the findings will inform the expansion of the modality to other locations. CBT modalities will be complemented with nutrition and health messaging.



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 to the Government in making social protection programmes shock-responsive and hunger-sensitive						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	PLWG	ESF	IDPs	Flood relief		Flood and cyclone recovery response		Flood relief (Cyclone Idai and Kenneth)		Drought relief		Early recovery		Standard	Standard	
Modality	Cash	Food	Food	Food	Cash	Cash	Food	Food	Food		Food	Cash	Food	Cash	Food	Food	Cash	Food	Cash	Food	Cash	Food	Cash
Cereals–maize		267	480	240										333				333		267			
Cereals–MML									150	450	450			0	333			0		0		150	
Pulses		40	60	30					30	60	60			50	133			50		40		30	
Oil			20	20					10	25	25			20				20				10	
Salt									3													3	
SuperCereal									333						66								



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Beneficiary type	Standard	Standard	Refugees FR	Refugees HR	Refugees FR	Refugees HR	Children 6-59 months	PLWG	ESF	IDPs	Flood relief		Flood and cyclone recovery response		Flood relief (Cyclone Idai and Kenneth)		Drought relief		Early recovery		Standard	Standard	
Modality	Cash	Food	Food	Food	Cash	Cash	Food	Food	Food		Food	Cash	Food	Food	Cash	Food	Cash	Food	Cash	Food	Cash	Food	Cash
RUSF							100							400*									
Total kcal/day		1 110	2 133	1 155			535	1 251	738	2 181	2 181		1 592		2 126	2 140		1 592		1 110		738	
% kcal from protein		12.2	11	11			10.5	16.3	10.5	9.9	9.9		9		12.5	10.5		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		18.5	59.0		14		10.6		15.6	
CBTs (USD/person/day)	0.22				0.44	0.22						0.4		0.28			0.44		0.28		0.22		0.148



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Activity	Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive						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	PLWG	ESF	IDPs	Flood relief		Flood and cyclone recovery response		Flood relief (Cyclone Idai and Kenneth)			Drought relief		Early recovery		Standard	Standard	
Modality	Cash	Food	Food	Food	Cash	Cash	Food	Food	Food		Food	Cash	Food	Cash	Food	Food	Cash	Food	Cash	Food	Cash	Food	Cash	
Feeding days/year	120	120	360	360	360	360	90	180	194	90	90	90	270*		90**		7	90	180	180	90	90	194	194

* In cyclone-affected areas in Cabo Delgado, Sofala, and Manica provinces the number of feeding days is 270, but in the cyclone-affected areas of Zambezia and Tete provinces, the number is 180.

** Revision five extends support for Cyclone Kenneth affected populations, however the feeding days remain at 90 as the intervention started one month later than that of Cyclone Idai.

Abbreviations: ESF = emergency school feeding; FR = full ration; HR = half ration; MML = maize meal; PLWG = pregnant and lactating women and girls; RUSF = ready-to-use supplementary food



TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

Food type/ cash-based transfer	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	90 593	48 584 179	70 669	40 564 141	161 262	89 148 320
Pulses	24 397	14 937 613	10 224	27 979 932	34 621	42 917 545
Oil and fats	5 566	6 665 782	4 169	10 000 906	9 735	16 666 688
Mixed and blended	12 904	14 255 929	5 295	717 124	18 200	14 973 054
Others	334	83 956	-77	-19 734	257	64 222
Total (food)	133 795	84 527 459	90 280	79 242 369	224 075	163 769 829
Cash-based transfer and commodity vouchers		48 734 177		57 739 650		106 473 827
Total (food and CBT value)	133 795	133 261 636	90 280	136 982 020	224 075	270 243 656

Cost breakdown

49. Through this revision, the country portfolio budget will be increased by USD 163 million, inclusive of direct support costs (DSC) and indirect support costs (ISC). The budget increase for Activity 3 (provide cash and/or food transfers to vulnerable households affected by crisis) is USD 150 million.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

WFP Strategic Results	SR 1	SR 1	SR 1	SR 2	SR 3	SR 8	SR 8	Total
WFP strategic outcomes	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	
Focus area	Resilience building	Crisis response	Root causes	Root causes	Root causes	Resilience building	Crisis response	
Transfer	0	144 601 411	11 943 056	0	0	-15 885	-13 446 227	143 082 355
Implementation	-18 052	5 104 775	1 238 398	0	0	0	-178 023	6 147 098
Adjusted direct support costs								3 675 481
Subtotal								152 904 934
Indirect support costs (6.5 percent)								10 065 343
Total								162 970 277

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)								
WFP Strategic Results	SR 1	SR 1	SR 1	SR 2	SR 3	SR 8	SR 8	Total
WFP strategic outcomes	1	2	3	4	5	6	7	
Focus area	2 Resilience building	1 Crisis response	3 Root causes	3 Root causes	3 Root causes	2 Resilience building	1 Crisis response	
Transfer	11 469 762	311 528 106	59 606 765	4 061 692	1 643 971	13 763 454	15 479 733	417 553 483
Implementation	5 454 185	29 707 548	6 888 443	2 268 084	1 233 958	970 252	675 141	47 197 612
Adjusted direct support costs	1 384 119	21 213 363	5 761 556	516 248	196 221	990 337	967 785	31 029 629
Subtotal	18 308 067	362 449 018	72 256 764	6 846 024	3 074 150	15 724 043	17 122 658	495 780 723
Indirect support costs (6.5 percent)	1 211 305	23 713 857	4 766 493	453 925	204 664	1 056 809	1 114 661	32 521 713
Total	19 519 372	386 162 874	77 023 256	7 299 949	3 278 814	16 780 852	18 237 319	528 302 436

Acronyms used in the document

CBT	cash-based transfer
CSP	country strategic plan
ETC	Emergency Telecommunications Cluster
FFA	food assistance for assets
GFD	general food distribution
IDP	internally displaced person
IPC	Integrated Food Security Phase Classification
IPC AMN	IPC Acute Malnutrition
MAM	moderate acute malnutrition
PDNA	Post-Disaster Needs Assessment
PLW	pregnant and lactating women
UNDP	United Nations Development Plan
UNHCR	Office of the United Nations High Commissioner for Refugees