

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 | 3 513 980 | 1 362 914 | 4 876 894 |
| | <i>(USD)</i> | | |
| Total cost | 528 302 436 | 277 574 130 | 805 876 566 |
| Transfers | 417 553 483 | 251 791 211 | 669 344 694 |
| Implementation | 47 197 612 | 8 234 571 | 55 432 182 |
| Adjusted direct support costs | 31 029 629 | 825 616 | 31 855 245 |
| Subtotal | 495 780 723 | 260 851 398 | 756 632 121 |
| Indirect support costs (6.5 percent) | 32 521 713 | 16 722 733 | 49 244 446 |

Gender and age marker*: 2A

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

Rationale

- Throughout the 2019/2020 agricultural season, rainfall has been variable and poorly distributed over time across southern Mozambique, leading to a third consecutive poor harvest season. In central provinces, localized floods, fall armyworm or prolonged dry spells, also impacted the upcoming harvest, leading to food shortage for the most vulnerable groups, including those affected by Cyclone Idai and subsequently lost their livelihoods and remain displaced in resettlement centers.
- The Integrated Food Security Phase Classification (IPC) compatible Famine Early Warning Systems Network for Southern Africa detailed that from February onwards, crisis outcomes (IPC phase 3) will prevail in Maputo, Gaza, Inhambane and southern parts of Sofala and Manica provinces as well as in Cabo Delgado. Meanwhile, stressed outcomes (IPC phase 2) persist in other southern and central parts of the country. Current indicators are that the lean season assistance planned under the approved plan is insufficient to cover the needs. Given the rise in the level of insecurity in the province of Cabo Delgado, WFP will also increase the number of conflict-affected internally displaced persons who will benefit from life-saving food assistance. WFP also plans to increase requirements under the resilience building and root causes focus areas.

Resilience and climate adaptation needs

- Mozambique is the third most disaster-prone country in Africa (World Bank, 2017). In terms of rainfall, variability is a key feature, marked by extremes and driving both drought and flood events. Mozambique is also vulnerable to the impacts of climatic events. There is a direct relationship between food insecurity and exposure to natural shocks, as demonstrated by the integrated context analysis undertaken in 2017. It is imperative for Mozambique to adopt a comprehensive approach to disaster risk reduction and climate risk management, informed by gender analysis, which would contribute to food and nutrition security and to resilient and inclusive value chains.



4. The recurrence of natural shocks also calls for strengthened social protection systems. WFP will work with government line ministries to enhance national drought monitoring and forecasting capacity, develop early warning systems, and scale-up shock-responsive social protection programmes.

Chronic malnutrition reduction needs

5. Malnutrition continues to affect a large part of the population. One out of two children under five are stunted. The Cost of Hunger in Africa study estimated that MZN 62 billion, equivalent to 11 percent of the national gross domestic product, were lost in 2015 because of stunting.
6. The most recently published and nationally representative anthropometric survey indicated that the prevalence of stunting (height for age <-2) is 43 percent, classified as very high by the World Health Organization (WHO) standards^{1,2,3}. An estimated 2.17 million children under five years of age are stunted.
7. Additionally, in 2018 Mozambique had 150,000 adults and children newly infected with HIV and 54,000 adult and child deaths due to AIDS. There were 2.2 million people living with HIV, among whom 1.2 million were accessing antiretroviral therapy. With an HIV prevalence of 12.6 percent among the adult population, the health of people living with HIV can be even more compromised in emergency settings.

Value chain development needs

8. WFP is reshaping its market access activities and developing a smallholder agriculture market support strategy. The smallholder agriculture market support strategy focuses on: i) strengthening smallholder farmers' capacities to produce marketable surplus; ii) supporting value chain development through improved agricultural market linkages; iii) improving nutrition outcomes of targeted smallholder farmers, their families and local communities; and iv) strengthening stakeholders' capacity to improve services supporting smallholder farmers. The strategy creates synergies with existing activities including resilience, nutrition, social protection and supply chain. This strategy is aligned with the upcoming government planning cycle (2020–2024), the second generation of the Agriculture Development Strategy (2020–2024) and the National Agricultural Investment Plan.

Changes

Strategic orientation

9. Revision six will not introduce any fundamental changes to the country strategic plan (CSP) strategic objectives. The implementation of all activities will continue to be informed by gender and disability analysis and guided by protection principles.
10. The strategic orientation of CSP Strategic Objective 4 (Activity 5) has shifted from evidence generation to operationalization. The Cost of Hunger in Africa and Fill the Nutrient Gap studies were conducted in Mozambique in 2017 which unequivocally demonstrated that economic growth is impeded due to malnutrition and that half of Mozambican households' lack access to a nutritious diet.

¹ National Statistics Institute. (*Instituto Nacional de Estatística*). 2013. *Mozambique 2013 Statistical Yearbook*.

² WHO (2017) Global Database on Child Growth and Malnutrition: Mozambique Retrieved October 12, 2017, from <http://www.who.int/nutgrowthdb/database/countries/moz/en/>.

³ Estimates and Profile of Poverty in Mozambique: An Analysis Based on the Family Budget Survey - IOF 2014/15. Office of Economic and Financial Research, Ministry of Economy and Finance, Maputo, Mozambique.



11. The CSP evaluation will be conducted in 2020 and will inform the new CSP. It will be presented to the Executive Board in 2021. The baseline evaluation of the gender-transformative and nutrition-sensitive programme will be completed in 2020.

Strategic outcomes

Strategic 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

Under Activity 2, the following changes will be introduced:

12. Comprehensive climate risk management and climate adaptation approach intends to strengthen resilience to future shocks. WFP's strategy focuses on institutional, community and individual levels, through the provision of multi-year support that foster linkages across other CSP activities, including nutrition, emergency response, and smallholder agriculture market support.
13. Under this framework, WFP has launched an Integrated Climate Risk Management Programme in drought-affected Gaza and Tete provinces, intended to reach 65,000 beneficiaries from 2019–2021. This combines climate-resilient agriculture, weather-index micro-insurance, saving, credit, and climate services to help build resilient livelihoods. The combination of different climate risk management strategies addresses emerging climate risks as well as chronic drivers of vulnerability. Another innovation is enabling beneficiaries to access insurance. This leverages WFP's global experience through the Rural Resilience Initiative.
14. The Integrated Climate Risk Management Programme approach is also being tailored to the cyclone-affected provinces of Zambezia, Sofala, and Nampula. In this context, WFP has started implementation of its first multi-year food assistance for assets programme, which covers the period 2019–2021 and is both gender-transformative and nutrition-sensitive, with a view to scaling up to reach 57,500 beneficiaries.
15. WFP is working with government line ministries to set up the country's first drought early warning system. WFP aims to enhance national monitoring and forecasting capacities, enabling the use of forecast-based triggers and contingency finance (forecast-based financing) to support shock-responsive social protection transfers. This would enable WFP to reach 50,000 beneficiaries for a period of six months, should assistance be needed. This is anticipated to kick-start Mozambique's preparedness and early response actions that can be linked to longer term resilience building initiatives, working across humanitarian and social protection sectors.
16. The work on drought early warning system will also be linked to national efforts on cyclone and flood early warning system to create a comprehensive platform and approach for risk management. The approach set forward by WFP's Food Security Climate Resilience Facility (FoodSECuRE) guides this work. FoodSECuRE uses forecast information to trigger early action and to provide multi-year funding.
17. In parallel, WFP proposes to review the number of people (6,000) planned to be assisted through in-kind food under Activity 2, as the multi-year funding received has ended. Moving forward, WFP aims to use cash and market-based modalities to deliver assistance under Activity 2.



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, the following changes will be introduced:

18. WFP aims at providing life-saving food assistance to 870,000 people from April to July 2020, while foreseeing a contingency for 300,000 people in case of the emergence of new needs during the ongoing rainy season. From August 2020 onward, anticipating an early onset of the lean season, WFP aims at scaling up its food assistance programme to reach 1.17 million people in cyclone-, drought- and conflict-affected areas. Following the rainy season, 200,000 people will be targeted for early recovery from April to June 2021. Finally, 350,000 people will be targeted from October to December during the 2021/2022 lean season. WFP will provide food assistance through a combination of modalities including commodity vouchers, value vouchers and in-kind food, depending on location (rural, peri-urban, urban), market conditions and the capacities of local retailers.
19. The accessibility and functionality of markets, and retailers' capacities are systematically evaluated in the targeted areas. With the technical and financial support of donors, WFP is also advocating with the Government for the use of unrestricted cash in post-disaster contexts.
20. WFP will also support the management of moderate acute malnutrition for an additional 26,389 children 6–59 months and 11,926 pregnant and lactating women (PLW), including those with HIV/tuberculosis (TB).
21. This revision will also extend the duration of in-kind food assistance to refugees to 2021, given the insufficient resources to provide cash-based transfers (CBTs). Should resources be forthcoming, WFP will reassess the transfer modality to refugees in the Maratane camp.
22. Given the rapidly evolving situation and in line with directives issued by the Government of Mozambique to contain the spread of COVID-19, WFP will adjust its emergency response in a subsequent budget revision.

Strategic outcome 4: Targeted people in prioritized areas of Mozambique have improved nutrition status in line with national targets by 2021

Under Activity 5, the following changes will be introduced:

23. The integrated gender-transformative and nutrition-sensitive programme is currently implemented with the aim of reducing stunting in children under five and contributing to women's empowerment among 1,500 households. It is expected that 25,000 people will benefit from social and behaviour change communication activities. This integrated intervention includes food assistance for assets, market access, nutrition and gender components and ends in December 2021.
24. WFP will also establish and chair a technical working group on HIV in emergencies, under the guidance of the Joint United Nations Programme on HIV/AIDS (UNAIDS). Roadside clinics will be established to support prevention, testing, and treatment of HIV/TB in key populations⁴ and vulnerable groups, especially truck drivers and sex workers, including adolescent girls, young women, pregnant and lactating girls/young women with HIV/AIDS. This intervention will be implemented with the International Organization for Migration, the United Nations Children's Fund, and WHO under UNAIDS. Community outreach and social and behaviour

⁴ Key populations are groups that are particularly vulnerable to HIV and frequently lack adequate access to services, including gay men and other men who have sex with men, sex workers and their clients, transgender people, people who inject drugs and prisoners and other incarcerated people. For the purpose of this project, key populations refers to sex workers and truck drivers.

change communication on HIV/TB will target key populations and vulnerable groups and communities. Additionally, WFP will support demand generation to increase awareness and uptake of acute malnutrition rehabilitation services among PLW and children under five.

Strategic outcome 5: Targeted smallholder farmers in northern and central Mozambique have enhanced livelihoods by 2021

Under Activity 6, the following changes will be introduced:

25. This revision will allow WFP to accommodate a donor contribution for facilitating partnerships to support smallholder farmers' access to information on market prices, weather forecasts, availability of agricultural inputs and services through a virtual market place. This project will be implemented in the Malema and Ribaue districts of Nampula province, and 16,000 smallholder farmers are expected to be reached over a period of three years (2020–2022).
26. WFP will implement the Beyond Cotton project in Manica and Tete provinces. The project aims to i) encourage the production of cotton by-products and food crops; ii) facilitate market access for food crops; and iii) promote access to foods of high nutritional value. Approximately 225 leading producers and 1,125 cotton producers will benefit from capacity strengthening activities.
27. WFP will also scale up the Zero Food Loss Initiative and target additional provinces. By the end of the project, an increased use of hermetic storage technologies is expected, resulting in reduced post-harvest losses.

Risk management

28. Restrictions on food importation, prolonged delays in cargo movements, custom clearance procedures and price increases of imported food commodities are likely to cause supply chain disruptions. To mitigate this risk, WFP will prioritize local procurement to the extent possible.
29. Programme risks related to the choice of transfer modalities will be managed through regular market price monitoring and sectoral assessments, 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.
30. Given the risk of COVID-19 spreading, WFP is adopting measures to ensure the maximum precaution and to place beneficiaries' safety first. The process monitoring guidelines have already been adjusted to ensure monitoring continues to take place remotely or with minimum risk to WFP staff (for example through use of exclusive observation-based questionnaires instead of interview-based questionnaires). Similarly, outcome and post-distribution monitoring will be done remotely. WFP also continues to maintain its remote complaints and feedback mechanism including the toll-free number. WFP will also use its national network of partner retailers to identify challenges in supply chain markets as a result of the pandemic.
31. Staffing readiness will be reviewed to ensure that WFP has the required skill sets and staffing structure. Additional technical expertise will be sourced through the available rosters, including from the regional bureau and headquarters.
32. WFP will continue to engage with donors and strive to strengthen collaboration with non-traditional donors (including the private sector). High-level evidence-based advocacy to raise awareness on the food security situation vis-à-vis the donor community will be maintained.



Beneficiary analysis

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 (general food distribution) | Current | 1 410 | 1 236 | 1 710 | 1 644 | 6 000 |
| | | | Decrease | -1 410 | -1 236 | -1 710 | -1 644 | -6 000 |
| | | | Revised | 0 | 0 | 0 | 0 | 0 |
| | | Vulnerable people targeted by social protection (CBT)-cash) | Current | 3 290 | 2 884 | 3 990 | 3 836 | 14 000 |
| | | | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 1 755 | 1 545 | 2 145 | 2 055 | 7 500 |
| | | Vulnerable people targeted by climate resilience (Austrian Development Agency - CBT-commodity voucher) | Revised | 1 755 | 1 545 | 2 145 | 2 055 | 7 500 |
| | | | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 11 700 | 10 300 | 14 300 | 13 700 | 50 000 |
| | | Vulnerable people targeted by climate resilience (Flanders International Cooperation Agency, Green Climate Fund, Insurance, value voucher transfer non-food) | Revised | 11 700 | 10 300 | 14 300 | 13 700 | 50 000 |
| | | | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 15 210 | 13 390 | 18 590 | 17 818 | 65 000 |
| | | Vulnerable people targeted by social protection (Flanders International Cooperation Agency, Green Climate Fund, Insurance, value voucher transfer non-food) | Revised | 15 210 | 13 390 | 18 590 | 17 810 | 65 000 |
| | | | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 11 700 | 10 300 | 14 300 | 13 700 | 50 000 |
| | | Vulnerable people targeted by social protection (CBT - cash) | Revised | 11 700 | 10 300 | 14 300 | 13 700 | 50 000 |



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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 | 11 700 | 10 300 | 14 300 | 13 700 | 50 000 |
| | | | Increase | 35 100 | 30 900 | 42 900 | 41 100 | 150 000 |
| | | | Revised | 46 800 | 41 200 | 57 200 | 54 800 | 200 000 |
| | | Internally displaced people full rations (CBT – commodity voucher) | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 2 340 | 2 060 | 2 860 | 2 740 | 10 000 |
| | | | Revised | 2 340 | 2 060 | 2 860 | 2 740 | 10 000 |
| | | Internally displaced people full rations (CBT – value voucher) | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 2 340 | 2 060 | 2 860 | 2 740 | 10 000 |
| | | | Revised | 2 340 | 2 060 | 2 860 | 2 740 | 10 000 |
| | | Flood relief (food, 2017-2018, pre-Cyclone Idai) | Current | 18 800 | 16 480 | 22 800 | 21 920 | 80 000 |
| | | Flood relief (CBT, 2017-2018, pre-Cyclone Idai) | Current | 18 800 | 16 480 | 22 800 | 21 920 | 80 000 |
| | | Flood relief (cyclones Idai and Kenneth and contingency 2020/2021) (Food – 100 percent ration) | Current | 418 860 | 368 740 | 511 940 | 490 460 | 1 790 000 |
| | | | Increase | 49 140 | 43 260 | 60 060 | 57 540 | 210 000 |
| | | | Revised | 468 000 | 412 000 | 572 000 | 548 000 | 2 000 000 |
| | | Flood relief (cyclones Idai and Kenneth and contingency 2020/2021) (CBT – commodity voucher – 100% ration) | Current | 119 340 | 105 060 | 145 860 | 139 740 | 510 000 |
| | | | Increase | 14 040 | 12 360 | 17 160 | 16 440 | 60 000 |
| | | | Revised | 133 380 | 117 420 | 163 020 | 156 180 | 570 000 |
| | | Flood relief (cyclones Idai and Kenneth and contingency 2020/2021) (CBT – value voucher – 100 percent ration) | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 7 020 | 6 180 | 8 580 | 8 220 | 30 000 |
| | | | Revised | 7 020 | 6 180 | 8 580 | 8 220 | 30 000 |
| | | | Current | 126 360 | 111 240 | 154 440 | 147 960 | 540 000 |



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 |
|-------------------|----------|--|----------|-------------------|-----------------|--------------------|-------------------|------------------|
| | | Cyclone Idai/Kenneth recovery (Aug 19 - Oct 19; lean season response (Nov 19 - Mar 20/Sep 20 - Mar 21/Oct 21-Dec 21); residual caseload 2020 (April 20 - Aug 20) (Food, 75% ration) | Increase | 271 440 | 238 960 | 331 760 | 317 840 | 1 160 000 |
| | | | Revised | 397 800 | 350 200 | 486 200 | 465 800 | 1 700 000 |
| | | Cyclone Idai/Kenneth recovery (Aug 19 - Oct 19; lean season response (Nov 19 - Mar 20/Sep 20 - Mar 21/Oct 21-Dec 21); residual caseload 2020 (April 20 - Aug 20) (Commodity Voucher, 75% ration) | Current | 36 504 | 32 136 | 44 616 | 42 744 | 156 000 |
| | | | Increase | 112 320 | 98 880 | 137 280 | 131 520 | 480 000 |
| | | | Revised | 148 824 | 131 016 | 181 896 | 174 264 | 636 000 |
| | | Cyclone Idai/Kenneth recovery (Aug 19 - Oct 19; lean season response (Nov 19 - Mar 20/Sep 20 - Mar 21/Oct 21-Dec 21); residual caseload 2020 (April 20 - Aug 20) (Value Voucher, 75% ration) | Current | 59 319 | 52 221 | 72 501 | 69 459 | 253 500 |
| | | | Increase | 47 970 | 42 230 | 58 630 | 56 170 | 205 000 |
| | | | Revised | 107 289 | 94 451 | 131 131 | 125 626 | 458 500 |
| | | Cyclone Idai/Kenneth recovery (Aug 19 - Oct 19; lean season response (Nov 19 - Mar 20/Sep 20 - Mar 21/Oct 21-Dec 21); residual caseload 2020 (April 20 - Aug 20) (Cash, 75% ration) | Current | 3 744 | 3 296 | 4 576 | 4 384 | 16 000 |
| | | | Increase | 47 970 | 42 230 | 58 630 | 56 170 | 205 000 |
| | | | Revised | 51 714 | 45 526 | 63 206 | 60 554 | 221 000 |



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 |
|-------------------|----------|---|----------|-------------------|-----------------|--------------------|-------------------|----------------|
| | | Drought relief assistance (food, 75 percent ration, 2017-2019) | Current | 98 480 | 86 520 | 119 920 | 115 080 | 420 000 |
| | | Drought relief assistance (commodity voucher, 75 percent ration, 2017-2019) | Current | 17 625 | 15 450 | 21 375 | 20 550 | 75 000 |
| | | Drought relief assistance (cash, 75 percent ration, 2017-2019) | Current | 17 625 | 15 450 | 21 375 | 20 550 | 75 000 |
| | | Early recovery assistance 2017-2021 (food, 50% ration) | Current | 89 300 | 78 280 | 108 300 | 104 120 | 380 000 |
| | | | Increase | 28 080 | 24 720 | 34 320 | 32 880 | 120 000 |
| | | | Revised | 117 380 | 103 000 | 142 620 | 137 000 | 500 000 |
| | | Early recovery assistance 2017-2021 (commodity voucher, 50% ration) | Current | 7 020 | 6 180 | 8 580 | 8 220 | 30 000 |
| | | | Increase | 9 360 | 8 240 | 11 440 | 10 960 | 40 000 |
| | | | Revised | 16 380 | 14 420 | 20 020 | 19 180 | 70 000 |
| | | Early recovery assistance 2017-2021 (value voucher, 50% ration) | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 4 680 | 4 120 | 5 720 | 5 480 | 20 000 |
| | | | Revised | 4 680 | 4 120 | 5 720 | 5 480 | 20 000 |
| | | Early recovery assistance 2017-2021 (cash, 50% ration) | Current | 0 | 0 | 0 | 0 | 0 |
| | | | Increase | 4 680 | 4 120 | 5 720 | 5 480 | 20 000 |
| | | | Revised | 4 680 | 4 120 | 5 720 | 5 480 | 20 000 |
| | | Emergency school feeding (food, 2017-2018) | Current | 3 000 | 3 000 | 44 180 | 49 820 | 100 000 |
| | | | Current | 0 | 0 | 85 450 | 85 450 | 170 900 |



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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 |
|------------------------|----------|---|--|------------------------------|-----------------|--------------------|-------------------|----------------|
| | | Moderate acute malnutrition treatment children under 5 (food) | Increase | 0 | 0 | 13 195 | 13 194 | 26 389 |
| | | | Revised | 0 | 0 | 98 645 | 98 645 | 197 289 |
| | | Moderate acute malnutrition treatment PLW (food) | Current | 144 536 | 0 | 0 | 0 | 144 536 |
| | | | Increase | 11 926 | 0 | 0 | 0 | 11 926 |
| | | | Revised | 156 462 | 0 | 0 | 0 | 156 462 |
| | | Refugees full rations (food) | Current | 1 175 | 1 030 | 1 425 | 1 370 | 5 000 |
| | | | Increase | 417 | 367 | 509 | 487 | 1 780 |
| | | | Revised | 1 592 | 1 397 | 1 934 | 1 857 | 6 780 |
| | | Refugees half rations (food) | Current | 705 | 618 | 855 | 822 | 3 000 |
| | | | Increase | 1 263 | 1 112 | 1 544 | 1 479 | 5 398 |
| | | | Revised | 1 968 | 1 730 | 2 399 | 2 301 | 8 398 |
| | | Refugees full rations (CBTs) | Current | 725 | 639 | 887 | 849 | 3 100 |
| | | | Decrease | -725 | -639 | -887 | -849 | -3 100 |
| | | | Revised | 0 | 0 | 0 | 0 | 0 |
| | | Refugees half rations (CBTs) | Current | 445 | 391 | 543 | 521 | 1 900 |
| | | | Decrease | -445 | -391 | -543 | -521 | -1 900 |
| | | | Revised | 0 | 0 | 0 | 0 | 0 |
| | | 3 | Activity 4 - Strengthen the capacity of the government bodies responsible for the national home-grown school feeding programme | Support (cooks and teachers) | Current | 1 560 | 1 440 | 0 |
| Students (food) | Current | | | 0 | 0 | 34 185 | 30 315 | 64 500 |
| Students (school CBTs) | Current | | | 0 | 0 | 247 028 | 236 516 | 483 544 |



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 |
|--------------------------------|----------|-----------------------------|-----------------|-------------------|------------------|--------------------|-------------------|------------------|
| | | Students (take-home ration) | Current | 0 | 0 | 766 | 734 | 1 500 |
| | | Students (perishable food) | Current | 0 | 0 | 247 028 | 236 516 | 483 544 |
| Total (without overlap) | | | Current | 822 271 | 723 880 | 1 004 998 | 962 831 | 3 513 980 |
| Total (without overlap) | | | Increase | 305 971 | 268 927 | 403 583 | 384 433 | 1 362 914 |
| Total (without overlap) | | | Revised | 1 138 242 | 1 002 807 | 1 408 581 | 1 347 264 | 4 876 894 |

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

| Strategic outcome | 1 | | | | 2 | | | | | | | | | | | | | | | | | |
|---------------------------------|---|-------------------|------------------|------------------|--|----------------------|-------------------|-------|-----------------------------|------|--------------------------|------|-------------------------|------|------|---------------------------|------|----------------|------|--|-----|--|
| Activity | Activity 2: Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive | | | | Activity 3: Provide cash and/or food transfers to vulnerable households affected by crisis | | | | | | | | | | | | | | | | | |
| Beneficiary type | Food assistance for assets | Social protection | Insurance year 1 | Insurance year 2 | Refugees full ration | Refugees half ration | Child 6-59 months | PLW/G | Internally displaced people | | Flood relief 100 percent | | Flood relief 75 percent | | | Drought relief 75 percent | | Early recovery | | | | |
| Modality | Cash | Cash | Cash | Cash | Food | Food | Food | Food | Food | Cash | Food | Cash | Food | Food | Cash | Food | Cash | Food | Cash | | | |
| Cereals-maize | | | | | 391 | 243 | | | | | 450 | | 450 | | | 333 | | | 333 | | 267 | |
| Cereals-maizemeal | | | | | | | | | | | | | | | | | | | | | | |
| Pulses | | | | | 49 | 24 | | | | | 60 | | 60 | | | 50 | | | 50 | | 40 | |
| Oil | | | | | 16 | 16 | | | | | 25 | | 25 | | | 20 | | | 20 | | | |
| Salt | | | | | | | | | | | | | | | | | | | | | | |
| SuperCereal | | | | | | | | | 333 | | | | | | | | | | | | | |
| Ready-to-use supplementary food | | | | | | | | 100 | | | | | | | | | | | | | | |



TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

| Strategic outcome | 1 | | | | 2 | | | | | | | | | | | | | | |
|----------------------|---|-------------------|------------------|------------------|--|----------------------|-------------------|-------|-----------------------------|------|--------------------------|------|-------------------------|------|------|---------------------------|------|----------------|------|
| Activity | Activity 2: Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive | | | | Activity 3: Provide cash and/or food transfers to vulnerable households affected by crisis | | | | | | | | | | | | | | |
| Beneficiary type | Food assistance for assets | Social protection | Insurance year 1 | Insurance year 2 | Refugees full ration | Refugees half ration | Child 6-59 months | PLW/G | Internally displaced people | | Flood relief 100 percent | | Flood relief 75 percent | | | Drought relief 75 percent | | Early recovery | |
| Modality | Cash | Cash | Cash | Cash | Food | Food | Food | Food | Food | Cash | Food | Cash | Food | Food | Cash | Food | Cash | Food | Cash |
| Total kcal/day | | | | | 1 735 | 1 110 | 535 | 1 251 | 2 067 | | 2 067 | | 1 562 | | | 1 562 | | 1 110 | |
| % kcal from protein | | | | | 11 | 10 | 10.5 | 16.3 | 11 | | 11 | | 11 | | | 11 | | 12.2 | |
| % kcal from fat | | | | | 18 | 23 | 59.0 | 19.2 | 20 | | 20 | | 21 | | | 21 | | 10.6 | |
| CBT (USD/person/day) | 15 | 8.33 | 4.4 | 3.3 | | | | | | 0.44 | | 0.44 | | | 0.4 | | 0.4 | | |
| Feeding days/year | | | | | 360 | 360 | 270 | 180 | 360 | 360 | 180 | 180 | 360 | | 360 | 360 | 360 | 90 | |



| TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE | | | | | | |
|---|-----------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|
| Food type/ cash-based transfer | Current budget | | Increase | | Revised budget | |
| | Total (mt) | Total (USD) | Total (mt) | Total (USD) | Total (mt) | Total (USD) |
| Cereals | 161 262 | 89 148 320 | 124 870 | 61 008 862 | 286 132 | 150 157 182 |
| Pulses | 34 621 | 42 917 545 | 17 810 | 17 138 803 | 52 431 | 60 056 348 |
| Oil and fats | 9 735 | 16 666 688 | 7 108 | 12 438 158 | 16 843 | 29 104 846 |
| Mixed and blended foods | 18 200 | 14 973 054 | 1 843 | 2 402 509 | 20 043 | 17 375 563 |
| Other | 257 | 64 222 | 0 | 0 | 257 | 64 222 |
| Total (food) | 224 075 | 163 769 829 | 151 631 | 92 988 333 | 375 706 | 256 758 162 |
| Cash-based transfers | | 106 473 827 | | 79 594 964 | | 186 068 791 |
| Total (food and CBT value) | 224 075 | 270 243 656 | 151 631 | 172 583 297 | 375 706 | 442 826 953 |

Cost breakdown

33. The overall cost of the CSP is increased by USD 277.6 million to USD 805.9 million. The increased CBT costs follow the same trend as relates to the increase in transfer value. The implementation and direct support costs considers the new and multi-year contributions as well as the increased transfer value.

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

| WFP Strategic Result/SDG Target | Strategic Result 1 SDG Target 2.1 | Strategic Result 1 SDG Target 2.1 | Strategic Result 1 SDG Target 2.1 | Strategic Result 2 SDG Target 2.2 | Strategic Result 3 SDG Target 2.3 | Strategic Result 8 SDG Target 17.16 | Strategic Result 8 SDG Target 17.16 | Total |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|--|--------------------|
| Strategic outcome | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Focus area | Resilience building | Crisis response | Root causes | Root causes | Root causes | Resilience building | Crisis response | |
| Transfers | 13 481 522 | 235 413 884 | 0 | 0 | 2 895 805 | 0 | 0 | 251 791 211 |
| Implementation | 651 346 | 6 943 151 | 0 | 0 | 640 073 | 0 | 0 | 8 234 571 |
| Adjusted direct support costs | | | | | | | | 825 616 |
| Subtotal | | | | | | | | 260 851 398 |
| Indirect support costs (6.5 percent) | | | | | | | | 16 722 733 |
| Total | | | | | | | | 277 574 130 |



TABLE 5: OVERALL CSP COST BREAKDOWN AFTER REVISION (USD)

| WFP Strategic Result/SDG Target | Strategic Result 1 SDG Target 2.1 | Strategic Result 1 SDG Target 2.1 | Strategic Result 1 SDG Target 2.1 | Strategic Result 2 SDG Target 2.2 | Strategic Result 3 SDG Target 2.3 | Strategic Result 8 SDG Target 17.16 | Strategic Result 8 SDG Target 17.16 | Total |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|--|--------------------|
| Strategic outcome | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Focus area | Resilience building | Crisis response | Root causes | Root causes | Root causes | Resilience building | Crisis response | |
| Transfers | 24 951 285 | 546 941 990 | 59 606 765 | 4 061 692 | 4 539 775 | 13 763 454 | 15 479 733 | 669 344 694 |
| Implementation | 6 105 532 | 36 650 700 | 6 888 443 | 2 268 084 | 1 874 032 | 970 252 | 675 141 | 55 432 182 |
| Adjusted direct support costs | 1 287 200 | 25 095 958 | 3 058 638 | 308 722 | 275 745 | 861 197 | 967 785 | 31 855 245 |
| Subtotal | 32 344 016 | 608 688 648 | 69 553 846 | 6 638 498 | 6 689 552 | 15 594 903 | 17 122 658 | 756 632 121 |
| Indirect support costs (6.5 percent) | 2 115 550 | 39 648 513 | 4 550 550 | 437 300 | 439 253 | 1 046 392 | 1 006 887 | 49 244 446 |
| Total | 34 459 566 | 648 337 162 | 74 104 395 | 7 075 798 | 7 128 805 | 16 641 295 | 18 129 545 | 805 876 566 |



Acronyms

| | |
|------------|---|
| CBT | cash-based transfer |
| CSP | country strategic plan |
| FoodSECuRE | Food Security Climate Resilience Facility |
| IPC | Integrated Food Security Phase Classification |
| PLW/G | pregnant and lactating women and girls |
| SDG | Sustainable Development Goal |
| TB | tuberculosis |
| UNAIDS | Joint United Nations Programme on HIV/AIDS |
| WHO | World Health Organization |