

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

	Current	Change	Revised
Duration	1 July 2017– 31 December 2021	1 January 2022– 30 June 2022	1 July 2017– 30 June 2022
Beneficiaries	4 876 894	1 487 018	6 363 912
<i>(USD)</i>			
Total cost	805 876 566	281 191 035	1 087 067 601
Transfers	669 344 694	241 205 634	910 550 328
Implementation	55 432 182	12 915 209	68 347 391
Adjusted direct support costs	31 855 245	9 926 051	41 781 296
Subtotal	756 632 121	264 046 895	1 020 679 015
Indirect support costs (6.5 percent)	49 244 446	17 144 140	66 388 586

Gender and age marker code:* 2A.

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

Rationale

1. The intensification of armed conflict in Cabo Delgado and the subsequent displacement of nearly 670,000 people, prevailing drought for the third consecutive year, loss of crops due to unprecedented floods and cyclones, and the COVID-19 pandemic have led to an increase in food insecurity in Mozambique.
2. The Integrated Food Security Phase Classification (IPC) indicated that the situation is expected to deteriorate. The number of people facing acute food insecurity is expected to increase from 2.7 million between October to December 2020 (IPC phase 3+) to more than 2.9 million in April/May 2021. IPC projections for Cabo Delgado will increase to 665,000 people in IPC phases 3 and 4 from January to April 2021 and to 768,000 from April to September 2021. WFP aims to scale up assistance to respond to these humanitarian needs.
3. WFP has been involved in the development of the United Nations sustainable development cooperation framework (UNSDCF) (2022–2026). This revision will also extend the duration of the country strategic plan (CSP) by six months until June 2022 to ensure that the second-generation CSP is aligned with the UNSDCF.

Changes

Strategic orientation

4. This revision does not introduce any changes to the CSP's strategic orientation.



Strategic outcome 1

Resilience, climate adaptation and social protection needs

5. WFP continues to enhance the resilience of national systems through an integrated climate risk management package that includes insurance, climate services, forecast-based financing, among others. The integrated climate risk management initiative is expanding in geographical reach and the type of assistance offered, such as the inclusion of weather index insurance.
6. In support of the Government, WFP and the United Nations Children's Fund (UNICEF) facilitated a horizontal expansion of social protection in providing unconditional cash transfers to households affected by COVID-19. Subsequently, there has been an increase in caseload in urban households of the Zambézia and Tete provinces, along with recovery efforts in Sofala province for households affected by Cyclone Idai. WFP's support to urban households affected by COVID-19 could also be flexibly expanded to other provinces.

Strategic outcome 2

7. Following the intensification of conflict, WFP is increasing the number of internally displaced persons (IDPs) assisted in northern Mozambique, in alignment with the provincial Government's contingency plans. WFP is committed to ensuring a conflict-sensitive approach throughout the intervention, which is supported by regular conflict and security analysis and community consultations led by WFP and co-operating partners (CPs) or as part of inter-agency protection monitoring. WFP also plans to assist vulnerable host communities provided that sufficient resources are secured. Modality selection is based on a series of assessments including micro-retail capacity, market prices, field security, cooperating partners capacity, community consultations and focus group discussions. Additional resources are required to ensure the additional costs caused by access challenges can be borne.
8. Resources permitting, WFP will improve the composition of the in-kind food basket for Cabo Delgado IDPs to include Super Cereal Plus to prevent deterioration of the nutritional situation of vulnerable groups, specifically children.
9. The IDPs' food ration will cover 100 percent of daily kilocalorie needs for the most vulnerable households, while a reduced ration (75 percent) will be provided to those who have gained access to sources of income and have increasingly become self-reliant. To this end, WFP will improve beneficiary targeting and registration through a digital beneficiary identity and transfer management platform. WFP is also supporting the *Instituto Nacional de Gestão e Redução do Risco de Desastres*, the Government institute that coordinates disaster response, to conduct capacity strengthening needs mapping and develop a beneficiary registration and management system.
10. Subject to the outcomes of the 2021 harvest, WFP plans to adjust the caseload during the lean season response from October 2021 to March 2022.

Strategic outcome 3

11. The closure of schools due to the preventive measures for COVID-19 has affected the education of 8.3 million students. The longer schools are closed, the greater the loss of learning time and the greater the risk that children, particularly girls who are tasked with other family responsibilities, will not return to school. Moreover, overcrowding and lockdown can increase intra-family conflict, where girls and women are most often affected (UNICEF, 2020).
12. The intensification of conflict and resulting displacement are also likely to affect access to education and contribute to existing disparity in human development indexes, with northern Mozambique consistently presenting low parity indicators.



13. WFP will join the Back to School campaign, led by the Ministry of Education and Human Development. In coordination with the education cluster, WFP aims to provide six months of fortified take-home rations to children in areas with high food insecurity and low educational outcomes. If schools remain closed, WFP will use government enrolment data to implement take-home rations to ensure food is still distributed.
14. To support education in host and displaced populations in areas affected by conflict, take-home rations will be distributed over two school trimesters in transitional learning spaces, supported by UNICEF. Targeting is guided by IDP population numbers and based on consultations with provincial education directorates.
15. Based on consultations with the Ministry of Education and Human Development, school feeding programmes will procure fortified food from local retailers or smallholder farmers to incentivise economic development and ensure adherence to national food fortification regulations. This is in alignment with the *Programa nacional de alimentação escolar* (PRONAE–National School Feeding Programme). This revision thus incorporates a decrease of activity 4 in-kind beneficiaries which are subsumed under the cash-based transfer (CBT) modality in activity 4.

Strategic outcome 4

16. Social behavioural change communication activities in support of nutrition-sensitive CBT and in-kind modalities will be expanded through a multi-media campaign, including but not limited to print, radio, SMS and television. The areas of focus include family feeding and gender dynamics, maternal health and nutrition, infant and young child feeding, and water, sanitation and hygiene.
17. The Ministry of Health has been trying to implement at scale a community-based package of essential nutrition-specific interventions. Leveraging from existing capacity on nutrition at central, provincial and district levels, WFP is seeking opportunities to support the implementation of the package to support the resilience of communities assisted.
18. Mozambique’s Technical Secretariat for Food Security and Nutrition has requested WFP to provide technical assistance in updating the Fill the Nutrient Gap analysis. The Fill the Nutrient Gap update will also feed into the UNSDCF.

Strategic outcome 5

19. WFP is scaling up the zero food loss initiative through implementation of a market-based approach for post-harvest loss reduction. This will include fostering demand creation, developing supply and shaping a conducive business environment. With a focus on women smallholder farmers, WFP aims to contribute to post-harvest loss reduction by 50 percent, as well as increase income by 15 percent.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY							
Strategic outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total
1	2 (CBT)	Current	28 665	25 235	35 035	33 565	122 500
		Increase/ (decrease)	57 575	50 470	69 825	67 130	245 000
		Revised	86 240	75 705	104 860	100 695	367 500
2		Current	845 907	744 350	1 033 035	990 058	3 613 350



	3 (In-kind)	Increase/ (decrease)	152 993	134 686	186 991	179 145	653 815
		Revised	998 900	879 036	1 220 026	1 169 203	4 267 165
	3 (CBT)	Current	138 060	121 540	168 740	161 660	590 000
		Increase/ (decrease)	149 292	131 428	182 468	174 812	638 000
		Revised	287 352	252 968	351 208	336 472	1 228 000
	3	4 (In-kind)	Current	1 560	1 440	34 185	30 315
Increase/ (decrease)			(1 560)	(1 440)	(34 185)	(30 315)	(67 500)
Revised			0	0	0	0	0
4 (CBT)		Current	0	0	247 028	236 516	483 544
		Decrease*			(247 028)	(236 516)	(483 544)
		Increase	5 589	5 589	230 332	259 737	501 247
		Revised	5 589	5 589	230 332	259 737	501 247
Total (without overlap)		Current	1 014 192	892 565	1 518 023	1 452 114	4 876 894
		Increase/ (decrease)	363 889	320 733	388 403	413 993	1 487 018
		Revised	1 378 081	1 213 298	1 906 426	1 866 107	6 363 912

* Through consultation with the Ministry of Education and Human Development, all school feeding programmes must procure their food from local retailers or smallholder farmers to incentivize economic development, in alignment with PRONAE. This budget revision therefore removes all food beneficiaries from activity 4 (decrease) and will only attend these beneficiary needs through the CBT modality (increase).

Transfers

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

	Strategic outcome 1				Strategic outcome 2													
	Activity 2				Activity 3													
Beneficiary type	Food assistance for assets	Social protection	Insurance year 1	Insurance year 2	Refugees full ration	Refugees half ration	Child 6–59 months	PLWG	IDPs		Flood relief 100 percent		Flood relief 75 percent		Drought relief 75 percent		Early recovery	
Modality	CBTs	CBTs	CBTs	CBTs	Food	Food	Food	Food	Food	CBTs	Food	CBTs	Food	CBTs	Food	CBTs	Food	CBTs
Cereals-maize					391	243			450		450		333		333		267	
Cereals-maize meal																		
Pulses					49	24			60		60		50		50		40	
Oil					16	16			25		25		20		20			
Salt																		
Super Cereal								333										
Super Cereal Plus							200											
Ready-to-use supplementary food							100											
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	
Cash-based transfers (<i>USD/person/day</i>)	15	8.33	4.4	3.3						0.44		0.44		0.4		0.4		
Number of feeding days per year					360	360	270	180	360	360	180	180	360	360	360	360	90	

Abbreviations: PLWG = pregnant and lactating women and girls



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

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	286 132	150 157 182	78 726	45 808 463	364 859	195 965 646
Pulses	52 431	60 056 348	10 982	10 339 116	63 413	70 395 464
Oil and fats	16 843	29 104 846	4 300	8 032 948	21 142	37 137 794
Mixed and blended foods	20 043	17 375 563	4 010	4 043 062	24 053	21 418 625
Other	257	64 222	(27)	(6 765)	230	57 458
Total (food)	375 706	256 758 162	97 990	68 216 824	473 696	324 974 986
Cash-based transfers		186 068 791		104 559 040		290 627 831
Total (food and CBT value)	375 706	442 826 953	97 990	172 775 864	473 696	615 602 817

Cost breakdown

20. The highest increase in the budget is related to strategic outcome 2, with USD 206.2 million increase under transfers and implementation for activity 3 to provide cash and/or food transfers to vulnerable households affected by crisis, namely Cabo Delgado IDPs. This revision also includes an extension in time until end June 2022.

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

	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	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	Strategic outcome 7	
Focus area	Resilience building	Crisis response	Root causes	Root causes	Root causes	Resilience building	Crisis response	
Transfers	15 690 065	197 451 793	16 164 172	2 820 000	3 084 081	391 464	5 604 059	241 205 634
Implementation	2 171 238	8 705 979	745 745	536 060	619 631	57 741	78 815	12 915 209
Adjusted direct support costs								9 926 051
Subtotal								264 046 895
Indirect support costs (6.5 percent)								17 144 140
Total								281 191 035

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

	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	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	Strategic outcome 7	
Focus area	Resilience building	Crisis response	Root causes	Root causes	Root causes	Resilience building	Crisis response	
Transfers	40 641 350	744 393 784	75 770 937	6 881 692	7 623 856	14 154 918	21 083 791	910 550 328
Implementation	8 276 770	45 356 679	7 634 188	2 804 144	2 493 662	1 027 993	753 956	68 347 391
Adjusted direct support costs	1 975 119	33 170 393	3 709 095	439 439	421 652	878 158	1 187 439	41 781 296
Subtotal	50 893 239	822 920 855	87 114 220	10 125 275	10 539 171	16 061 069	23 025 186	1 020 679 015
Indirect support costs (6.5 percent)	3 321 250	53 573 607	5 691 974	663 940	689 479	1 076 693	1 371 644	66 388 586
Total	54 214 489	876 494 462	92 806 194	10 789 215	11 228 649	17 137 762	24 396 830	1 087 067 601