

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Mozambique country strategic plan (2022–2026), revision 01

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	<b>July 2022–December 2026</b>	<b>No change</b>	<b>No change</b>
<b>Beneficiaries</b>	<b>7 231 779</b>	<b>No change</b>	<b>No change</b>
<b>Total cost (USD)</b>	<b>819 286 359</b>	<b>11 988 965</b>	<b>831 275 324</b>
Transfer	636 407 494	11 271 719	647 679 213
Implementation	88 040 858	- 15 000	88 025 858
Direct support costs	45 721 852	0	45 721 852
Subtotal	<b>770 170 205</b>	<b>11 256 719</b>	<b>781 426 924</b>
Indirect support costs	49 116 154	732 246	49 848 400

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### 1. RATIONALE

1. This CSP Revision seeks to increase the budget under Activity 12: *Provide United Nations Humanitarian Air Service (UNHAS) services to the Government and humanitarian partners, for WFP Mozambique’s CSP (2022-2026)*.
2. The UNHAS operation started in northern Mozambique in December 2020, with one fixed-wings Aircraft with a Minimum Guaranteed Hours (MGH) contract, one staff member, seven destinations, and four major daily routes. In 2020, there were 39 humanitarian organizations registered using the service. Since then, the fleet size and MGH have increased due to the high demand for the service within the humanitarian community, with approximately 90% of humanitarian agencies present in the Cabo Delgado province utilising the service.
3. Currently, UNHAS has two fixed-wings aircrafts and one helicopter. The current Russia-Ukraine crises has resulted in significant increases in the monthly aircraft fuel costs. Operational costs, like staff costs, have also increased and new staffing positions were created and approved in December 2022.
4. Since December 2020, UNHAS has transported over 17,000 humanitarian personnel and more than 125 mt of essential items, on behalf of 61 humanitarian and development partners.

### 2. CHANGES

#### *Strategic orientation*

5. This budget revision will not change the strategic orientation of the CSP.

#### *Strategic outcomes*

6. UNHAS continues to serve the humanitarian community by transporting humanitarian actors and light humanitarian cargo to hard-to-reach areas in support of the response in northern Mozambique.
7. Due to the unstable and fluid security situation in northern Mozambique, as well as seasonal considerations, including the impact of the rainy season on accessibility to remote areas via

road, the services provided by UNHAS are essential to sustaining humanitarian operations in northern Mozambique.

8. With the capacity of three fleets, two LET410 fixed-wing, and one BK-117 rotary, UNHAS is able to meeting the current demand of humanitarian agencies, with over 60 humanitarian organizations using the service. UNHAS partners with Mozambique Airport authorities and Mozambique Civil Aviation, which helps ensure smooth and safe operations.

### ***Beneficiary analysis***

9. There are no changes to the beneficiary figures through this CSP Revision.

### ***Transfers***

10. There are no changes to the transfers through this CSP Revision.

## **3. COST BREAKDOWN**

11. To keep the aircraft fleet operational, overall UNHAS expenditures are on average \$1.1 million per month, with most of the costs related to the contracted services associated with MGH, Crew AMT (accommodation, meal & transportation) expenses and fuel costs.
12. Through the implementation of the partial cost recovery approach from March 2023 for international organizations, and from June 2023 for local NGOs, the expectation is to have an annual estimated cost recovery of \$1.1m. This will introduce an element of sustainability to the services provided by UNHAS moving forward.
13. The budget increase will only cover an increase in the budget for 2023 calendar year, as these services cannot yet be predicted for 2024 onwards.

	<b>SDG Target 2.1 - WFP Strategic Outcome 1</b>	<b>SDG Target 2.2 - WFP Strategic Outcome 2</b>	<b>SDG Target 2.4 - WFP Strategic Outcome 3</b>	<b>SDG Target 17.9 - WFP Strategic Outcome 4</b>	<b>SDG Target 17.16 - WFP Strategic Outcome 5</b>	<b>SDG Target 17.16 - WFP Strategic Outcome 5</b>	<b>Total</b>
Strategic outcome	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	
Focus area	<b>Crisis Response</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	<b>Crisis Response</b>	
<b>Transfer</b>	0	0	0	0	0	11 271 719	<b>11 271 719</b>
<b>Implementation</b>	0	0	0	0	0	- 15 000	<b>- 15 000</b>
<b>Direct support costs</b>	<i>(no figures in the grey cells)</i>						<b>0</b>
<b>Subtotal</b>							<b>11 256 719</b>
<b>Indirect support costs</b>							<b>732 246</b>
<b>TOTAL</b>							<b>11 988 965</b>

**TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)**

	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	SDG Target 17.16 - WFP Strategic Outcome 5	Total
Strategic outcome	01	02	03	04	05	06	
Focus area	Crisis Response	Root Causes	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
<b>Transfer</b>	316 217 097	32 667 082	77 710 544	179 312 848	12 301 286	29 470 356	<b>647 679 213</b>
<b>Implementation</b>	43 279 670	4 242 117	20 462 864	17 942 012	1 361 064	738 131	<b>88 025 858</b>
<b>Direct support costs</b>	21 119 685	2 593 033	6 497 734	12 859 759	866 114	1 785 527	<b>45 721 852</b>
<b>Subtotal</b>	380 616 452	39 502 231	104 671 142	210 114 619	14 528 464	31 994 015	<b>781 426 924</b>
<b>Indirect support costs</b>	24 740 069	2 567 645	6 803 624	13 657 450	0	2 079 611	<b>49 848 400</b>
<b>TOTAL</b>	<b>405 356 521</b>	<b>42 069 876</b>	<b>111 474 766</b>	<b>223 772 069</b>	<b>14 528 464</b>	<b>34 073 626</b>	<b>831 275 324</b>