

Country strategic plan revision

Mozambique country strategic plan, revision 3

Gender and age marker code: 3

	Current	Change	Revised
Duration	<i>July 2022 - December 2026</i>	<i>No change</i>	<i>July 2022 -December 2026</i>
Beneficiaries	<i>2,650,544</i>	<i>No change</i>	<i>2,650,544</i>
Total cost (USD)	850,329,691	11,116,104	861,445,796
Transfer	651,063,647	10,390,944	661,454,591
Implementation	98,836,836	725,160	99,561,996
Direct Support Costs	50,114,072	0	50,114,072
Sub-total	800,014,555	11,116,104	811,130,659
Indirect Support Costs	50,315,137	0	50,315,137

DELEGATION OF AUTHORITY FOR APPROVAL: RD

1. RATIONALE

1. This third revision to the Mozambique Country Strategic Plan (CSP) 2022-2026 seeks to increase the budget under CSP Outcome 5, Activity 6 for on-demand cash transfers services by USD 11 million. This budget increase will accommodate the provision of cash-transfers to 94,118 households in three districts of the Nampula Province identified by the Government as part of their National Social Protection Programme PASD-PE COVID-19. The Government planned this for 2024, but it was delayed to 2025 due to ongoing agreement negotiations regarding alignment with the World Bank's new Environmental and Social Safeguards.
2. **National Social Protection.** In March 2023, the Ministry of Gender, Children, and Social Affairs (MGCAS) and its operational branch, the National Institute for Social Action (INAS), formally requested WFP to provide cash-transfer services for the National Social Protection Programme PASD-PE COVID-19, which started in 2020, but was paused due to insufficient funding. The Government's PASD-PE COVID-19 is aimed at mitigating the long-term socio-economic impacts of COVID-19 by targeting the most vulnerable groups of the population, whose food security situation may have been worsened by the effects of Cyclones Chido, Dikeledi and Jude that struck Nampula province between December 2024 and February 2025. The resumption of the implementation of the PASD-PE COVID-19 in Nampula is critical to ensuring that vulnerable populations have access to the resources they need to meet their essential needs.

2. CHANGES

Strategic orientation

3. This CSP revision will not affect the strategic orientation of the CSP.

2. CSP outcomes

4. Following the request from the MGCAS and INAS for WFP to provide cash transfer services, the CSP Revision 2 was submitted and then approved in August 2024 to increase the budget of Activity 6. The initiative, expected to be implemented in 2024, required a budget increase to provide mobile money transfers (USD 23.41 per month over a period of 4 months), on behalf of the government, to 94,118 households across three districts in Nampula Province. Due to the additional negotiations required to align the implementation framework to the World Bank's recently issued Environmental and Social Safeguards requirements, the kick start of the activities was further postponed to 2025, thus requiring a budget increase for this year to accommodate these activities in 2025.
5. *Partnerships.* WFP will support INAS, both at national and local levels, to provide cash transfer services, through the government-owned National Social Protection Programme PASD-PE COVID-19, under Activity 6. Cooperating partners will be contracted, in partnership with INAS, to support the implementation on the ground, particularly for community engagement, beneficiary registration and distribution processes.
6. *Social and Environmental Safeguards.* The screening of social and environmental risks deriving from the activities linked to this initiative, as well as the identification of mitigation measures that will be cascaded to partners and vendors, are pre-requisites for the signature of the agreement with INAS.

Beneficiary analysis

7. There are no changes in planned beneficiary numbers.

Transfers

8. There are no changes in transfer values.

3. COST BREAKDOWN

9. This revision increases the budget under Activity 6 by USD 11.06 million to enable implementation of this on-demand service in 2025. Full breakdowns are provided in Tables 4A and 4B. This change does not affect the CSP's other strategic outcomes or overall orientation but reinforces WFP's role as a reliable implementation partner for nationally-led safety net programmes.

WFP strategic outcomes	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
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	CSP 5	CSP 6	
Focus area	Crisis Response	Root Causes	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
Transfer	0	0	0	0	10,390,944	0	10,390,944
Implementation	0	0	0	0	725,160	0	725,160
Direct support costs							0
Subtotal							11,116,104
Indirect support costs							0
TOTAL							11,116,104

WFP strategic outcomes	WFP Strategic Outcome 1	WFP Strategic Outcome 2	WFP Strategic Outcome 3	WFP Strategic Outcome 4	WFP Strategic Outcome 5	WFP Strategic Outcome 5	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	CSP 5	CSP 6	
Focus area	Crisis Response	Root Causes	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
Transfer	315,524,896	11,017,230	70,632,616	187,870,692	32,616,275	43,792,882	661,454,591
Implementation	47,687,383	4,709,543	22,363,326	21,204,014	2,807,399	790,331	99,561,996
Direct support costs	22,675,061	1,044,671	6,629,601	15,050,327	1,627,960	3,086,453	50,114,072
Subtotal	385,887,340	16,771,444	99,625,543	224,125,033	37,051,634	47,669,665	811,130,659
Indirect support costs	25,082,677	1,090,144	6,475,660	14,568,127	0	3,098,528	50,315,137
TOTAL	410,970,017	17,861,588	106,101,204	238,693,160	37,051,634	50,768,194	861,445,796