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DRAFT COUNTRY PROGRAMMES

Agenda item 7

For consideration

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DRAFT COUNTRY PROGRAMME MOZAMBIQUE 200286 (2012–2015)

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for consideration

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

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EXECUTIVE SUMMARY

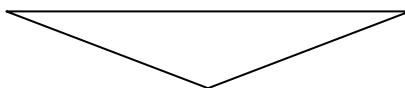
Mozambique is a vast country endowed with rich natural resources. Owing to a prolonged and devastating civil war, these resources have not yet been fully exploited and, despite impressive economic growth in the last ten years, 54 percent of the population continues to live below the poverty line and more than one-third is food-insecure; almost half of all children are chronically malnourished. Natural disasters and low agricultural productivity have contributed to persistent poverty and food insecurity. Mozambique is ranked 165th out of 169 countries in the 2010 Human Development Report, and the average life expectancy is just 48 years. Progress towards achieving the Millennium Development Goals has been uneven.

Mozambique is a pilot country for the United Nations Delivering as One initiative, and the United Nations Development Assistance Framework is fully aligned with priorities outlined in the Government's five-year plan, the Poverty Reduction Strategy (2011–2014) and national sector policies. WFP's country programme contributes to United Nations Development Assistance Framework economic outcomes 1, 2 and 3, increased agricultural production and risk reduction for improved food security, and social outcomes 4 and 5, enhanced delivery of and access to basic services for the most vulnerable. It is also aligned to WFP Strategic Objectives 2, 4 and 5.¹

The country programme focuses on improving basic nutrition, scaling up social protection and transitioning towards a home-grown school meals programme, with an emphasis on enhancing capacity at the national and local levels, enhancing risk and vulnerability analysis and expanding market linkages for smallholder farmers. Innovation in assistance delivery, including through new tools such as the use of mobile technology to support cash transfers, will be pursued where relevant and cost-effective, based on lessons learned. The components create an integrated safety net system in the most vulnerable, disaster-prone and food-insecure areas of the country, supporting and strengthening existing government programmes and laying the foundation for sustainable, national solutions to food insecurity.

¹ Strategic Objective 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures; 4 – Reduce chronic hunger and undernutrition; and 5 – Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase.

DRAFT DECISION*



The Board takes note of draft country programme Mozambique 200286 (2012–2015) (WFP/EB.2/2011/7/2), for which the food requirement is 78,241 mt at a cost of US\$41.6 million and the cash and voucher requirement is US\$6.7 million, for a total cost to WFP of US\$105.4 million, and authorizes the Secretariat to formulate a country programme, taking into account the observations of the Board.

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

SITUATION ANALYSIS

1. Nearly two decades ago, Mozambique emerged from a civil war as one of the most impoverished countries in the world. Since then, its overall economic growth has been impressive, with gross domestic product growing by more than 6.5 percent a year for the past five years.
2. Nonetheless, the country continues to face serious challenges. Of its population of 22.4 million people,² 70 percent lives in rural areas, and economic growth has not yet led to sufficient reductions in poverty and food insecurity. Mozambique is ranked 165th out of 169 countries in the 2010 *Human Development Report*. The average life expectancy is estimated at 48 years,³ and progress towards the Millennium Development Goals (MDGs) has been uneven.
3. Poverty is predominantly a rural phenomenon in Mozambique. More than 80 percent of the poor live in rural areas, and over half of them are women. Small-scale agriculture is an important source of income for most rural women, and most national agricultural production comes from smallholder farmers. However, income from farming remains very low, and exposure to food insecurity is high, owing to recurrent, climatic shocks – among African countries, Mozambique is the third most affected by weather-related hazards⁴ – and deteriorating terms of trade due to increased international food and fuel prices. Although the third national poverty assessment (2010) confirms a positive trend in access to essential services, the indicator of poverty based on consumption has stagnated at 54 percent since 2003.
4. For the last four years, Mozambique's annual food deficit has averaged 500,000 mt in cereal equivalent.⁵ Surplus food production in the central and northern provinces is offset by a vast deficit in the south. Approximately 34 percent of the population remains chronically food-insecure and lacks an adequate diet. The 2009 comprehensive food security and vulnerability assessment⁶ indicates that 25 percent suffers from acute food insecurity at some point during the year, with the most food-insecure households being located in arid and flood-prone areas in the south and centre. A reduction in remittances due to a contraction in the regional economy has compounded high levels of food insecurity.
5. Chronic malnutrition in children under 5 remains alarmingly high at 44 percent.⁷ The underlying causes are inadequate nutritional intake due to poor diet diversity, low meal frequencies, low exclusive breastfeeding rates, high levels of disease infection, and teenage pregnancy. Vitamin A and iron deficiencies in children under 5 are high, at 69 and 74 percent respectively.

² National Statistics Institute (INE, *Instituto Nacional de Estadísticas*). 2010. National Archive of Micro-Data: Of the total population, 51.4 percent are women and girls.

³ INE. 2009. Third National Poverty Assessment, National Family Budget Survey (IOF) 2008/09.

⁴ United Nations International Strategy for Disaster Reduction (UNISDR). 2009. *Global Assessment Report on Disaster Risk Reduction*. Geneva.

⁵ Mozambique Ministry of Agriculture. 2009. *Food Balance Sheet*. Maputo.

⁶ WFP. 2009. *Mozambique Comprehensive Food Security and Vulnerability Assessment*. Rome.

⁷ INE. 2007. Multiple-Indicator Cluster Survey (MICS).

6. The HIV epidemic is still increasing, but at a slower pace.⁸ Prevalence of 11.5⁹ percent in people aged 15–49 years represents 1,026,000 people with HIV.¹⁰ The epidemic affects the most productive segment of the population, causing declines in productivity and household savings and the loss of skilled workers. AIDS has also increased the numbers of orphans and vulnerable children and of households with high dependency levels. Of Mozambique's 2,100,000 orphans,¹¹ 670,000 have lost one or both parents to AIDS.¹² Although acute malnutrition is a relatively low 4.2 percent among children under 5,⁷ it affects 25 percent of anti-retroviral therapy (ART) clients in the first months of treatment.¹³ Mozambique ranks 16th among countries with the highest tuberculosis (TB) burden;¹⁴ its TB mortality rate (excluding HIV) was 38 per 100,000 in 2009.¹⁴
7. Improving education standards is a challenge. School attendance has improved, especially at the primary level, but completion rates remain low. Fewer than half of children complete primary education, with the lowest completion rates being registered in food-insecure, disaster-prone districts. Gender disparity continues, as female drop-out rates are much higher than male.
8. Recognizing that economic growth alone has not reduced food insecurity and malnutrition, the Government is striving to mainstream these issues into the Poverty Reduction Strategy and sectoral plans:
- The second Food Security and Nutrition Strategy (2008–2015) aims to increase rural families' purchasing power, reduce the incidence of malnutrition and guarantee national food self-sufficiency.
 - Agriculture production and food security are one of three strategic objectives in the 2011–2014 Poverty Reduction Strategy Paper, together with employment creation and human capital development. Mozambique has committed to developing a national roadmap for implementing the Comprehensive African Agriculture Development Plan.
 - A Multi-Sectoral Action Plan to Reduce Chronic Undernutrition (MAPRCU) recognizes the role of nutritious food in preventing stunting; the National Nutritional Rehabilitation Programme (PRN) integrates the management of acute malnutrition among children, pregnant and lactating women and other adults, especially ART and TB patients, into all health services; and the National AIDS Response Plan acknowledges good nutrition as a precondition for improving treatment outcomes.

⁸ Ministry of Health epidemiological surveillance data from 2007 (pre-natal consultations with pregnant women aged 15–24 years) show a tendency for decreasing incidence rates, from 15.6 percent in 2004 to 11.3 percent in 2007.

⁹ HIV prevalence is higher in females (8.6 percent) than males (3.1 percent). HIV and AIDS Survey (Insida). 2009. Ministry of Health.

¹⁰ Insida. 2009.

¹¹ Joint United Nations Programme on HIV/AIDS (UNAIDS), UNICEF and USAID. 2002. *Children on the Brink 2002: A Joint Report on Orphan Estimates and Program Strategies*. Washington DC, TvT Associates. Available at http://data.unaids.org/Topics/Young-People/childrenonthebrink_en

¹² UNICEF. 2009. Estimated number of children 0–14 years at end-2001.

¹³ Measured as body mass index (BMI) of < 18.5.

¹⁴ WHO. 2010. *Global Tuberculosis Control, 2010*. Geneva.

- The 2012–2016 draft Strategic Plan for Education highlights school feeding as the main tool for improving food security and education performance for the most vulnerable children, while the new National Strategy for Basic Social Protection¹⁵ recognizes the central role of food security in social protection and adopts a multi-sectoral approach that integrates education, health and productive social actions.
- Achieving nutrition and food security is a key component of the National Plan for Disaster Prevention and Mitigation.

PAST COOPERATION AND LESSONS LEARNED

9. WFP's portfolio in Mozambique includes a country programme (CP) with food-for-education (FFE) and nutrition activities for women, children and other vulnerable groups, including HIV/AIDS-affected people; and a protracted relief and recovery operation (PRRO) responding to the country's triple threat of HIV and AIDS, natural disasters and weak national capacities. Both programmes end in 2011 and have provided valuable lessons for the design of this CP, enhancing WFP's comparative advantages in areas such as partnerships with the Government, the relief-development continuum, food insecurity, vulnerability and risk analysis and mapping, and support for local markets.
10. Over time, in both the CP and the PRRO, WFP has transitioned its support for AIDS-affected households towards health-based nutrition rehabilitation, with stricter application of individual rehabilitation guidelines. To complement the existing nutrition support programme for people living with HIV (PLHIV) and/or TB, WFP piloted a voucher-based mechanism for delivery of a basic food basket to PLHIV-ART clients; this has shown promise for replication in the future delivery of social assistance.
11. PRRO livelihood protection and resilience-building activities have mitigated the effect of shocks on livelihoods, and show-cased food-based safety nets as a structured national short-term response to immediate needs as well as a longer-term social protection and poverty reduction tool.
12. WFP assisted 200,000 children in 160 primary schools through FFE, which the 2009 mid-term evaluation recognized for its critical role as a safety net for vulnerable households, in addition to its positive impact on enrolment and attendance rates. To compound gains made under FFE, the evaluation recommended that WFP and the Ministry of Education (MINED) jointly review programme design for fiscal sustainability and full institutionalization. The ministry has assumed increasing responsibility for operating the programme over the last two years, and school feeding is included in the Government's 2012–2016 Strategic Plan for Education and the 2011–2013 work plan for education, securing funds from the Education for All-Fast Track Initiative.
13. The blanket feeding component was introduced in 2011 to prevent stunting and undernutrition. WFP has emerged as a key government partner in nutrition. At the Government's request, it facilitated the stakeholder consultation that led to the MAPRCU.
14. Purchase for Progress (P4P), through which WFP uses its purchasing power to increase the productive capacity and commercialization of smallholders, especially women, has been functioning in Mozambique since 2008, demonstrating early promise for expanding purchasing modalities, enhancing market monitoring and supporting private-sector integration.

¹⁵ Approved by the Council of Ministers in October 2010.

15. Mozambique became one of eight pilot countries for the Delivering as One initiative in 2008. WFP participates in 7 of 13 United Nations joint programmes, and leads the One United Nations common information and communication technology services as a service agent. WFP leads the joint programme Building Commodity Value Chains and Market Linkages for Farmers' Associations, which complements P4P. The Delivering as One country-led evaluation regarded this to be one of the best examples of United Nations integration and coherence in programming and results monitoring.

STRATEGIC FOCUS OF THE COUNTRY PROGRAMME

16. The WFP Country Strategy for Mozambique (2012–2015) prioritizes human and social development, market access and disaster risk management. It pursues WFP's transition from food aid to food assistance, supporting and enhancing government programmes to constitute sustainable, national solutions to food insecurity through the three dimensions of prevention, protection and promotion. Specifically, the strategy focuses on: i) improving the nutrition status of the population at risk, and enhancing access to and use of basic services; ii) protecting and promoting food security among the poorest; iii) increasing production and productivity in the agriculture sector, particularly through increasing smallholders' cash revenues and food security by developing their capacity to produce and trade; and iv) enhancing national capacity to manage risks, reduce vulnerability to natural disasters and adapt to climate change.
17. The CP 2012–2015 is the framework for implementing the country strategy. It is guided by priorities identified during stakeholder consultations for development of the country strategy, and WFP Strategic Objectives 2, 4 and 5¹. The CP goals are to:
- support human and social development, through improved basic nutrition, scaling up of social action, and home-grown school meals; and
 - strengthen livelihoods, by enhancing small farmers' access to markets and improving food security information for disaster risk reduction.
18. The CP components create an integrated safety net system aligned with the Government's approach to building its national social protection programme, and target the country's most vulnerable, disaster-prone and food-insecure districts. Activities will be aligned to provincial and district development plans, to foster the transition to government-owned programmes. Capacity development in areas where WFP has demonstrated knowledge will be complemented by strategic partnerships with organizations with other expertise. Based on preliminary analysis, the CP includes the option of using cash and vouchers in a limited number of districts.¹⁶ More comprehensive assessments on delivery mechanisms, cost efficiency and market risk will be undertaken.
19. The 2012–2015 UNDAF and its Action Plan set the stage for nurturing future United Nations partnerships. It will substitute individual agencies' CP action plans to enhance joint programming.

¹⁶ WFP is currently implementing cash projects in three districts, on the basis of which a plan for the expansion of cash-based projects will be developed.

Component 1: Home-Grown School Meals

20. At the Government's request, WFP will support MINED through a four-year transition period towards a nationally owned, funded and managed home-grown school meals programme, integrated into the social protection framework as a key safety net for children in vulnerable households in the most food-insecure areas.
21. During this transition, WFP assistance will cover all schools in selected districts, to achieve higher impact while maintaining operational efficiency. Children will receive one school meal per day throughout the school term. WFP implementation support will be linked to technical and policy support to strengthen the capacity of national and sub-national structures to manage school feeding.
22. A tripartite agreement with the Government of Brazil and MINED, and partnership with the World Bank and the Partnership for Child Development (PCD) will provide the framework for testing the efficiency and effectiveness of alternative school feeding delivery models with linkages to small farmers. Decentralized procurement models will be developed in selected pilot schools, and lessons learned will inform development of the national school meals programme in preparation for hand-over. The country office will collaborate with technical partners such as Michigan State University and PCD to conduct baseline and impact studies.

Component 2: Social Protection

23. The social protection component underpins implementation of the National Strategy for Basic Social Protection, focusing on two of its four elements – direct social action and productive social action – which are the responsibility of the Ministry of Women and Social Action (MMAS).
24. In selected districts, targeted food-insecure families with labour capacity will receive food or cash transfers in return for participation in labour-intensive activities aimed at supporting community livelihoods and the priorities identified in district development plans. Assistance will address seasonal food gaps, enabling the creation of productive disaster-mitigating assets. Vulnerable people unable to engage in productive work, including orphans and vulnerable children and PLHIV/AIDS identified through health centre referrals, will receive unconditional food/cash transfers, complementing other essential services delivered by civil society associations.
25. WFP assistance will be embedded in the overall work plan of Social Protection Floor¹⁷ partners, led by the MMAS, for designing a comprehensive and integrated safety net system as part of a broad HIV-sensitive social protection policy framework.

¹⁷ This United Nations initiative promotes universal access to social transfers and basic services.

Component 3: Nutrition

26. WFP will support the Ministry of Health's (MoH) development of sustainable systems for integrating nutrition services into the national health system over the longer term. In targeted districts, WFP will undertake blanket supplementary feeding during the 1,000-day critical window of opportunity for children aged six–24 months and pregnant and lactating women.
27. WFP will also support MoH in the implementation of the PRN, by supporting supplementary feeding of moderately acutely malnourished ART clients and TB patients, pregnant and lactating women, and children. PRN interventions will be coordinated by MoH's nutrition department and the MAPRCU's Technical Secretariat for Food and Nutrition Security (SETSAN), to ensure consolidated programme management. Activities will involve other key partners – United Nations agencies and others – supported by introduction of the national coordination and consultation process for ending child hunger and undernutrition (REACH). Capacity development in nutrition will be framed by the national plan for developing and strengthening the health system and will be delivered through in-service training and formal sessions for health centre and clinic personnel.

Component 4: Risk Reduction

28. WFP will strengthen the capacity of the National Directorate of Disaster Management (INGC) and SETSAN in risk analysis and mapping, early warning and food and nutrition security analysis. Both institutions are undergoing decentralization, the success of which is critical to ensuring effective vulnerability analysis and risk management.
29. Building on a solid knowledge base, risk reduction activities aim to improve local capacity to identify and prioritize threats and mitigation activities and to incorporate these into district development plans, to provide the basis for productive social action interventions.
30. Capacity development will be through on-the-job training, secondments of national staff, provision of specialized equipment and software, and collaborative agreements with academic and research institutions.

Component 5: Market Access

31. Market access activities aim to facilitate access to markets and develop the capacity of smallholder producers and processors, by increasing marketing infrastructure and market information and improving commodity quality. Approximately 30,000 rural smallholders – including women involved in small-scale subsistence farming or market-oriented production – and small- to medium-sized rural traders and entrepreneurs will be targeted. WFP's innovative local procurement models will be leveraged while the market environment is consolidated along value chains through engagement with supply-side partners such as the Food and Agriculture Organization of the United Nations (FAO), the International Fund for Agricultural Development (IFAD) and ministries of agriculture and commerce.
32. P4P food will be procured in central and northern districts for distribution in WFP programmes. If direct linkages between local purchases and school feeding can be facilitated, there will be potential for generating and using surpluses in both traditionally productive areas and those not generally considered highly productive.

TABLE 1: BENEFICIARIES, BY COMPONENT			
	Men/boys	Women/girls	Total
Component 1 – School feeding	112 000	101 000	213 000
Component 2 – Social protection	160 000	169 000	329 000^a
Component 3 – Nutrition (subtotal)			741 000
<i>Curative: moderate acute malnutrition under the PRN, PLHIV/TB</i>	82 320	85 680	168 000
<i>Curative: moderate acute malnutrition under the PRN, pregnant/lactating women</i>		132 000	132 000
<i>Curative: moderate acute malnutrition under the PRN, children</i>	29 400	30 600	60 000
<i>Preventive: stunting, children 6–24 months</i>	68 796	71 604	140 400
<i>Preventive: stunting, pregnant/lactating women</i>		240 000	240 000
Component 4 – Risk reduction	n/a	n/a	n/a
Component 5 – Market access			30 000^b
TOTAL			1 217 000^c

- a. Social protection = 96,000 productive safety net beneficiaries + 232,600 social safety net beneficiaries.
- b. Smallholders benefiting from capacity development support.
- c. The total is less than the sum of individual components to avoid the double-counting of beneficiaries involved in more than one activity.

33. The CP plans to assist a total of 1,217,000 beneficiaries in selected food-insecure districts in the centre and south of Mozambique (Annex III). District prioritization followed an iterative process using information from annual assessment results and monitoring¹⁸ over the last six years. School feeding targeting was further refined by using specific indicators such as high drop-out rates and low enrolment and completion rates. Community-based targeting will be employed for productive safety net activities. Chronic malnutrition interventions will be implemented in priority districts in Tete province, one of four priority provinces identified by the Government because of its high stunting prevalence. HIV prevalence and the availability of ART treatment were key criteria in selecting health centres and clinics for curative nutritional activities, as most malnutrition cases are among adult ART clients.

¹⁸ Such as annual WFP community household surveys.

TABLE 2: FOOD RATION/TRANSFER, BY COMPONENT (g/person/day)				
	Component 1 School feeding	Component 2 Social protection	Component 3 Curative nutrition	Component 3 Preventive nutrition
Cereals	150	267		
Pulses	30	40		
Vegetable oil	10			
Salt	3			
Super Cereal (curative nutrition)			333	
Super Cereal Plus (preventive – blanket under 2s)				100
Micronutrient capsules (preventive – blanket pregnant/lactating women)				1
Micronutrient powder (preventive – blanket under 2s)				1
Cash/voucher (US\$/person/day)		US\$5		
TOTAL	193	307		
Total kcal/day	728	1 067		
Total kcal/day Super Cereal			1 252	
Total kcal/day Super Cereal Plus				420
% kcal from protein	20.6	36.1		
% kcal from protein Super Cereal			57.3	
% kcal from protein Super Cereal Plus				16.0
% kcal from fat	15.5	45.0		
% kcal from fat Super Cereal			23.0	
% kcal from fat Super Cereal Plus				9.6
Feeding days	194/year	180/year	120/year	Children: 550 Pregnant/ lactating women: 270

34. The food basket for all components except nutrition favours commodities that are resourced locally and regionally. It includes maize, which is milled and fortified for school meals, pulses, oil and iodized salt, which supports the national plan for fortification. Nutrition activities will utilize highly nutritious food commodities including Super Cereal,¹⁹ Super Cereal Plus and micronutrient powders, with plans to transition to ready-to-use supplementary products and lipid-based nutrient supplements during the course of the CP, following further application and consultations in Mozambique.
35. The cash transfer value is aligned with the transfer set by the Government and applied by the National Institute of Social Action for government programmes.

¹⁹ Super Cereal is a corn-soya blend.

TABLE 3: TOTAL FOOD AND CASH/VOUCHER REQUIREMENTS, BY COMPONENT (mt)				
	Component 1 School feeding	Component 2 Social protection	Component 3 Nutrition	Total
Cereals	18 572	30 477		49 049
Pulses	3 096	4 571		7 667
Vegetable oil	1 033			1 033
Iodized salt	309			309
Super Cereal			15 287	15 287
Super Cereal Plus			4 837	4 837
Micronutrient powder			59	59
TOTAL	23 010	35 048	20 183	78 241
% of total requirements	29	45	26	100

PROGRAMME MANAGEMENT, MONITORING AND EVALUATION

36. The CP is built on partnerships and national stewardship principles. Oversight for all components will be provided by the Government through line ministries led by the Ministry for External Cooperation, which has a coordinating role in the UNDAF steering committee.
37. WFP will maintain a lean management structure, with three sub-offices in the provinces of Gaza, Sofala and Tete and two field liaison offices in Nampula and Inhambane, supported by an extensive network of field monitors. Both process monitoring, to inform real-time programming adjustments, and performance monitoring, to document the programme's outputs and outcomes, will be used. For cash transfers, regular monitoring and transaction reports from banks will be utilized to monitor indicators.
38. Qualitative monitoring data will be gathered through field visits in conjunction with other United Nations organizations, government partners and donor entities. Evaluations will be jointly planned and managed. WFP will support relevant ministries at the central and local levels in programme planning and implementation, and will assist the development and use of monitoring and evaluation systems for the scale-up of national programmes. A baseline survey at the start of programme implementation will inform the tools and systems for systematic monitoring of measurable indicators. A mid-term review of the CP is planned for 2013, and the final evaluation will be in 2015.
39. To enhance the predictability, flexibility and security of resources, and ensure more multi-year partnerships, WFP will focus on diversifying donors, including development banks, the One Fund, BRICS,²⁰ state budget funding and new public-private partnerships. This strategy is supported by a clear communications and visibility plan, harmonized with a strategic donor relations strategy.
40. The CP will distribute 78,241 mt of food and US\$6.7 million in cash transfers: 86 percent food and 14 percent cash. WFP will prioritize local procurement when commodity prices are within import parity levels. Government counterparts will facilitate

²⁰ Brazil, the Russian Federation, India, China and South Africa.

waivers of import duties and customs clearance costs for imported commodities. WFP will implement the logistics services for food and will deliver the commodities to partners at the district level. Local procurement and the development of market linkages will provide the basis for sustainable hand-over. WFP will explore new markets, producers and traders, while optimizing purchasing sources.

41. **Risks:** The country office recognizes the risks to which the programme is exposed and acknowledges the management responsibility to mitigate these where possible. Specific risks and likely impacts on activities have been analysed and documented (Risks, assumptions in Annex II). The country office has reviewed and documented controls to mitigate internal risk factors. New modalities such as cash and voucher transfers require rigorous control systems to mitigate possible malpractice; training will ensure that staff are versed in modalities, gaps, risks and mitigation methods. Early warning and contingency plans are in place to minimize the impact of external risks. If a natural disaster, particularly a drought or flood, requires food assistance, WFP could support government efforts through its PRRO or an emergency operation.

BUDGET SUMMARY (US\$)						
	Component 1: School feeding	Component 2: social Protection	Component 3: Nutrition	Component 4: Risk reduction	Component 5: Market access	Total
Food ¹ (mt)	23 010	35 048	20 183	-	-	78 241
Food (US\$)	11 279 580	14 631 870	15 666 068	-	-	41 577 518
Cash transfers (US\$)	540 000	6 210 530	-	-	-	6 750 530
Total value by component (US\$)	11 819 580	20 842 400	15 666 068	-	-	48 328 048
External transport						2 917 783
Landside transport, storage and handling (total)						13 331 469
Landside transport, storage and handling (per mt)						170
Other direct operational costs						13 575 349
Total direct operational costs						78 152 649
Direct support costs ² (7.0 percent)						20 330 384
Indirect support costs ³						6 893 812
TOTAL WFP COSTS						105 376 844

¹ Food basket for budgeting and approval. Contents may vary.

² Indicative figure for information only. The direct support costs allotment is reviewed annually.

³ Indirect support cost rates may be amended by the Board during the project.



ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	3 872 181
Local staff – national officers	2 042 731
Local staff – general service	3 133 019
Local staff – temporary	4 378 090
Local staff – overtime	80 450
International consultants	429 000
United Nations volunteers	398 667
Staff duty travel	1 793 230
Subtotal	16 127 367
Recurring expenses	
Rent	564 591
Utilities	140 893
Office supplies/consumables	322 533
Communications	442 620
Equipment repair and maintenance	148 969
Vehicle running cost and maintenance	636 942
Office set-up and repairs	391 625
United Nations Organization services	210 000
Subtotal	2 858 173
Equipment and capital costs	
Vehicle leasing	571 200
Communications equipment	290 171
Local security costs	483 473
Subtotal	1 344 843
TOTAL DIRECT SUPPORT COSTS	20 330 384

ANNEX II: LOGICAL FRAMEWORK	
MOZAMBIQUE UNDAF 2012–2016	
UNDAF Outcomes	Performance indicators
<p>Social area, Outcome 1: Ensure equity in access to and use of essential services for vulnerable groups' well-being</p>	<p>UNDAF Outcome Indicators (only those relevant to WFP are included)</p> <ul style="list-style-type: none"> ➤ % of households living in poverty benefiting from basic social protection programmes ➤ Completion rate for primary education, and transition rate to secondary education ➤ PLHIV eligible for treatment receiving ART according to national protocols, disaggregated by age, sex and province
<p>Social area, Outcome 2: Vulnerable groups demand, have access to and use quality social services with equity</p>	<ul style="list-style-type: none"> ➤ Number of orphans and other vulnerable children with access to at least three of six basic social services, as defined in the national action plan for orphans and other vulnerable children, disaggregated by province ➤ % of girls enrolled in primary education at the appropriate age (6 years)
<p>Economic area, Outcome 1: Most vulnerable communities strengthen their primary sector production and productivity to improve their food security</p>	<ul style="list-style-type: none"> ➤ % of population with chronic food and nutrition insecurity (SETSAN-Vulnerability Assessment Committee) ➤ % of rural women/men assisted by public extension services, including subcontracted services ➤ Production of cereals, per province ➤ Fish catches by domestic artisanal fishers
<p>Economic area, Outcome 3: Effective management of natural resources and disaster risk reduction</p>	<ul style="list-style-type: none"> ➤ Number of vulnerable communities with capacity to adapt to increased climate change ➤ Number of localities implementing territorial planning tools ➤ % of sectors with specific responses to the needs of women, girls, men and boys in their contingency plan



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
Component 1: School feeding		
Strategic Objective 4: Reduce chronic hunger and undernutrition		
Outcome 1.1: Increased access to education in assisted schools	<ul style="list-style-type: none"> ➤ Enrolment rate Target: 6% annual increase ➤ Attendance rate Target: 90% (disaggregated by gender) ➤ Completion rate Target: > 60% in WFP-assisted school (disaggregated by gender) 	Home-grown school feeding programme will require sufficient resources provided by Government to sustain and expand Government's share Provincial Directorate of Education and Culture's operational management capacities may be insufficient for effective activity implementation
Output 1.1.1: Food and non-food items of sufficient quantity and quality distributed to target groups	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, by category and as % of planned figures ➤ Tonnages of food distributed, by type, as % of planned distribution (23,010 mt and US\$0.5 million of cash transfers) ➤ % of planned and actual food distributions made up of fortified foods, complementary foods and special nutritional products, by type ➤ Quantities of non-food items distributed, by type, as % of planned distribution 	
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Outcome 1.2: Broader national policy frameworks incorporate hunger solutions	<ul style="list-style-type: none"> ➤ Increased % of Government funding for hunger solution tools in national plans of action Target: Government contribution to school feeding programme increased from 40% in 2012 to 70% in 2015 	
Output 1.2: Capacity and awareness developed through WFP-organized actions and training	<ul style="list-style-type: none"> ➤ Number of hunger solution tools funded under national plans of action Target: National school feeding programme designed and approved by 2015; school feeding models tested by 2013 ➤ Numbers of people trained, by gender and category (WFP, national government and partner staff) Target: 20 MINED staff trained in food and cash transfer models for schools, procurement procedures, pipeline management, supervision and monitoring; 350 schools (parent-teacher associations and school feeding councils) trained in and equipped for storing food, preparing meals, registering pupils and monitoring enrolment and attendance 	



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
Component 2: Social protection		
Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures		
Outcome 2.1: Hazard risk reduced at the community level in target communities	<ul style="list-style-type: none"> ➤ Community asset score Target: 80%	Social and productive safety nets require planning, mobilization and implementation at the district and sub-district levels
Output 2.1: Disaster mitigation assets built or restored by target communities	<ul style="list-style-type: none"> ➤ Risk reduction and disaster mitigation assets created or restored, by type and unit Target: Productive assets created in all 23 supported districts	
Strategic Objective 4: Reduce chronic hunger and undernutrition		
Outcome 2.2: Adequate food consumption reached over assistance period for target households	<ul style="list-style-type: none"> ➤ Household food consumption score Target: > 35/42 in 100% of targeted households	Implementation and referral between programmes requires good coordination and the sustained engagement of several government entities
Output 2.2: Food and non-food items of sufficient quantity and quality distributed to target group	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food, cash and non-food items, by category and as % of planned figures ➤ Food distributed, by type, as % of planned distribution ➤ Quantities of non-food items distributed, by type, as % of planned distribution ➤ Numbers of assets created, by type Target: Food transfers, 35,048 mt; cash transfers, US\$6.2 million	
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Outcome 2.3: Progress made towards nationally owned hunger solutions	<ul style="list-style-type: none"> ➤ Hand-over strategy developed and implemented Target: Hand-over strategy for social safety net agreed and implemented progressively: 20% by 2013; 40% by 2014; 60% by 2015	Delays in central authorities' allocation of funds to annual district development plans could adversely affect the provision of technical support and essential inputs
Outcome 2.4: Broader national policy frameworks incorporate hunger solutions	<ul style="list-style-type: none"> ➤ Increased % of Government funding for hunger solution tools in national plans of action Target: Increase in line with the Action Plan for the Reduction of Poverty	
		Delays in the provision of food and/or cash transfers to beneficiaries could undermine the predictability of transfers, which is required to support the social protection element



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p>Output 2.4: Capacity and awareness developed through WFP-organized actions and training</p>	<ul style="list-style-type: none"> ➤ Numbers of people trained, disaggregated by gender and category (WFP, national government and partner staff) <p>Target: 50 Ministry of Women and Social Action and National Institute for Social Action staff at all levels trained in needs assessment, selection criteria and mechanisms, registration, referral, budget management, cash transfers and logistics operations</p>	
Component 3: Nutrition		
Strategic Objective 4: Reduce chronic hunger and undernutrition		<p>Success of integrated nutrition services relies on a dependable supply of nutritional supplements for the clinics</p> <p>Without strong linkages to nutrition education and counselling activities addressing clients' overall health challenges, the PRN risks being reduced to a mere food distribution programme</p> <p>Children's enrolment in preventive programmes may prove challenging, bringing the risk of decreased effectiveness for the intervention</p> <p>Without strong cooperation with qualified partners at the clinic and community levels, the activity risks remaining isolated and with limited positive outcomes</p>
<p>Outcome 3.1: Improved nutrition status of target groups</p>	<ul style="list-style-type: none"> ➤ Prevalence of stunting among target children under 2 as % of children reaching appropriate height-for-age Target: 2.5% reduction per year ➤ ART nutritional recovery rate Target: > 60% of HIV+ patients ≥ 15 years have reached exit criteria (BMI) ➤ Supplementary feeding recovery rate in children under 5 Target: > 60% have reached criteria for discharge as % of children reaching appropriate weight-for-age ➤ Supplementary feeding default rate in children under 5 Target: < 10% ➤ Supplementary feeding death rate in children under 5 Target: < 10% ➤ Supplementary feeding non-response rate in children under 5 Target: < 20% 	
<p>Outcome 3.2: Increased adherence of adults and children with HIV after 6 and 12 months of ART</p>	<ul style="list-style-type: none"> ➤ ART adherence rate 6/12 months after initiation of nutrition support Target: 79% of adults and children still on ART 6 months after starting 	
<p>Output 3.2: Food and non-food items of sufficient quantity and quality distributed to target groups under secure conditions</p>	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, by category, as % of planned figures ➤ Tonnages of food distributed, by type, as % of planned distribution Target: Super Cereal, 15,287 mt; Super Cereal Plus, 4,837 mt; micronutrient powders, 59 mt ➤ % of actual food distribution made up of fortified foods, complementary foods and special nutritional products, by type 	



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Outcome 3.3: Progress made towards nationally owned hunger solutions	<ul style="list-style-type: none"> ➤ Hand-over strategy developed and implemented Target: Hand-over strategy for support to the PRN agreed with Government by 2015	
Outcome 3.4: Broader national policy frameworks incorporate hunger solutions	<ul style="list-style-type: none"> ➤ Increased % of Government funding for hunger solution tools in national plans of action (PRN and MAPRCU) Target: PRN 100% funded by the Government from 2015 (hand-over strategy developed and implemented)	
Output 3.4: Capacity and awareness developed through WFP-organized actions and training	<ul style="list-style-type: none"> ➤ Numbers of people trained, disaggregated by gender and category (WFP, national government and partner staff) Target: 100 MoH staff at all levels trained in needs assessment (biometric measurements), registration, information management and food management (quantity and quality)	
Component 4: Risk Reduction		
Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures		WFP support will not lead to sustainable, increased capacity at the decentralized level if Government does not continue moving towards decentralization
Outcome 4.1: Early-warning systems, contingency plans and food security monitoring systems put in place and enhanced with WFP capacity development support	<ul style="list-style-type: none"> ➤ Disaster preparedness index Target: ≥ 7	
Output 4.1: Disaster mitigation measures put in place with WFP capacity development support	<ul style="list-style-type: none"> ➤ Risk reduction and disaster preparedness and mitigation systems put in place, by type Targets: <ul style="list-style-type: none"> – National food security and nutrition assessments and monitoring, baselines, urban surveys (1/year) – 20 districts with food security and nutrition profiles/baselines (5 districts/year) – Partners' staff trained on food security and nutrition data collection, analysis and response (15 people/year) – Technical support to food security and nutritional analysis (2 assessments/year) – 15 districts with risk mapping (5 districts/year) 	



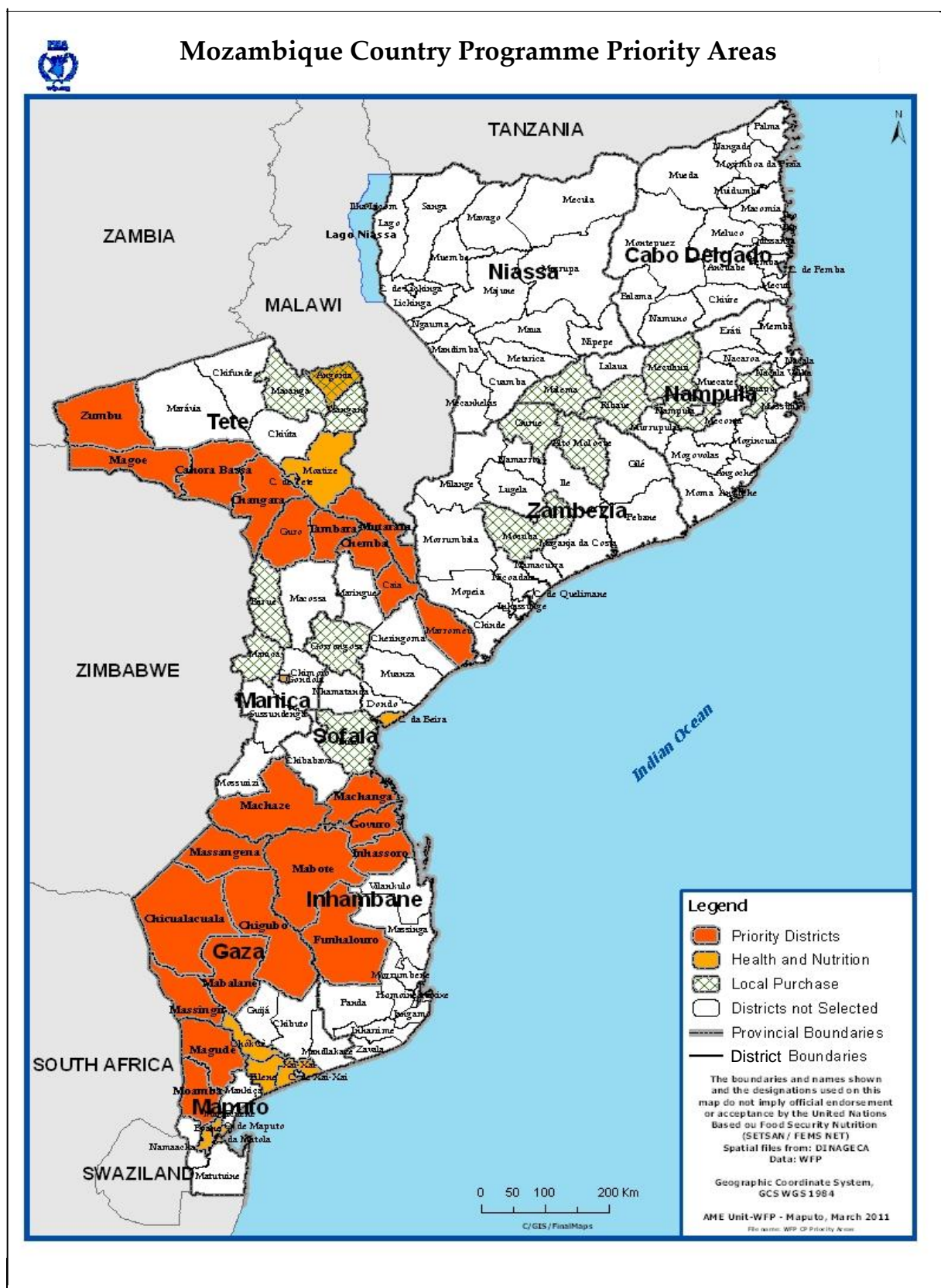
ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Outcome 4.2: Broader national policy frameworks incorporate hunger solutions	<ul style="list-style-type: none"> ➤ Increased % of Government funding for hunger solution tools in national plans of action (PRN and MAPRCU) Target: 3–5% annual increase in INGC's annual budget for hunger solution tools (Directorate for Development of Arid and Semi-Arid Areas, National Operational Centre for Emergency and centre of excellence national plans of action)	
Output 4.2: Capacity and awareness developed through WFP-organized actions and training	<ul style="list-style-type: none"> ➤ Number of hunger solution tools funded under national plans of action Target: 3 tools <ul style="list-style-type: none"> ➤ Numbers of people trained, disaggregated by gender and category (WFP, national government and partner staff) Target: 100 SETSAN staff trained annually at the central, province and district levels in food security data collection and analysis	
Component 5: Market Access		
Strategic Objective 4: Reduce chronic hunger and undernutrition		
Outcome 5.1: Increased production capacity for fortified foods, including complementary foods and special nutritional products	<ul style="list-style-type: none"> ➤ % increase in production of fortified foods, including complementary foods and special nutritional products Target: % increase over assistance period, established by the country, by commodity type	Maize is milled by a large number of small-scale associations throughout the country. Advocacy, support and training to achieve high coverage and good quality of fortification may be difficult Economic limitations may restrict the Government's willingness to introduce regulations and standards for the fortification of wheat, maize and oil
Output 5.1: Food and non-food items of sufficient quantity and quality distributed to target groups	<ul style="list-style-type: none"> ➤ % of planned food distribution made up of fortified foods, complementary foods and special nutritional products actually distributed, by type ➤ % of actual food distribution made up of fortified foods, complementary foods and special nutritional products, by type 	
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Outcome 5.2: Increased marketing opportunities at the national level with cost-effective WFP local purchases	<ul style="list-style-type: none"> ➤ Food purchased locally, as % of food distributed in-country Target: Up to 60% by end of CP Baseline: > 50% expected by end of 2011 (food distributed under components 1, 2 and 3)	
Output 5.2: Food purchased locally	<ul style="list-style-type: none"> ➤ Tonnage of food purchased locally, by type and country classification Target: Set for each component	



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p>Outcome 5.3: Broader national policy frameworks incorporate hunger solutions</p>	<p>➤ Increase in % of Government funding for hunger solution tools in national plans of action Target: National regulations and standards for the fortification of oil, maize and wheat in place and approved by 2015</p>	
<p>Output 5.3: Capacity and awareness developed through WFP-organized actions and training</p>	<p>➤ Number of hunger solution tools funded under national plans of action Target: National solution for compensation for the additional production costs of fortification (subsidies, consumer price increase, etc.) devised and agreed</p> <p>➤ Numbers of people trained, disaggregated by gender and category (WFP, national government and partner staff)</p> <p>Targets:</p> <ul style="list-style-type: none"> - 30,000 farmers and farmers' organizations trained in agricultural techniques, storage, quality assurance and marketing - Food processors trained in quality assurance, fortification, use of equipment - MINED staff trained in local procurement - National government staff trained in market analysis, information system and outreach 	



ANNEX III



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
BMI	body mass index
BRICS	Brazil, the Russian Federation, India, China and South Africa
CP	country programme
FAO	Food and Agriculture Organization of the United Nations
FFE	food for education
INE	<i>Instituto Nacional de Estadísticas</i> (National Statistics Institute)
IFAD	International Fund for Agricultural Development
INGC	National Directorate of Disaster Management
MAPRCU	Multisectoral Action Plan for Reduction of Chronic Undernutrition
MDG	Millennium Development Goal
P4P	Purchase for Progress
MINED	Ministry of Education
MMAS	Ministry of Women and Social Action
PCD	Partnership for Child Development
PLHIV	people living with HIV
PRN	National Nutritional Rehabilitation Programme
PRRO	protracted recovery and relief operation
REACH	ending child hunger and undernutrition
SETSAN	Technical Secretariat for Food and Nutrition Security
TB	tuberculosis
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDAF	United Nations Development Assistance Framework
UNISDR	United Nations International Strategy for Disaster Reduction
WHO	World Health Organization