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**Executive Board  
Second Regular Session**

**Rome, 8–11 November 2010**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

*For approval*

**E**

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## BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – MOZAMBIQUE COUNTRY PROGRAMME 104460 (2007–2010)

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food cost	25,733,848	8,275,098	34,008,946
Total cost to WFP	49,069,361	13,099,495	62,168,856

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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for approval**

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.

Regional Director, ODJ\*: Mr M. Darboe tel.: 066513-2201

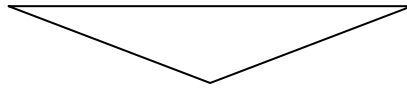
Senior Liaison Officer, ODJ: Mr T. Lecato tel.: 066513-2370

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Regional Bureau Johannesburg (Southern, Eastern and Central Africa)



## DRAFT DECISION\*



The Board approves the budget increase of US\$13 million for Mozambique country programme 104460 (2007–2010) (WFP/EB.2/2010/9-B/1) for an extension in time of 12 months from 1 January to 31 December 2011.

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\* 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.

## NATURE OF THE INCREASE

1. A budget increase and extension in time is proposed for Mozambique country programme (CP) 104460 (2007–2009) to support continuation of the school meals component and to introduce a new nutrition component to prevent chronic malnutrition. The 12-month extension from January to December 2011 will align the CP with the United Nations Development Assistance Framework (UNDAF) that takes effect in 2012.
2. The proposed budget revision will provide:
  - an additional 10,677 mt of food at a cost of US\$8.3 million;
  - associated costs of US\$4 million for external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC); and
  - indirect support costs (ISC) of US\$856,976.

## JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

### Summary of Existing Project Components

3. Country programme 104460 has two components: i) education and child development through school feeding, take-home rations, boarding school feeding and support for a national school feeding programme; and ii) support for a community safety-net system through food for orphans and other vulnerable children (OVC).
4. Regarding the first component, the country office phased out take-home rations in 2008 in coordination with the Government; in 2009 it handed over responsibility for boarding school feeding (BSF) to the Government. The second component was closed in January 2008.
5. In January 2010, at the request of the Government, a 12-month extension of the CP was approved to enable a smooth hand-over of the school meals programme. The actions for the extension period, which have largely been achieved, were:
  - hand-over of logistics and programme responsibilities to the Ministry of Education in Niassa and Nampula provinces;
  - finalization of a cooperation agreement between the Brazilian Cooperation Agency, the Government and WFP to design a national school meals programme;
  - assistance for the Government in preparing a position paper and draft investment plan for a home-grown school meals programme in the national education strategy to be approved in 2011; and
  - organization of a high-level stakeholder workshop on a national school meals programme.

### Conclusions and Recommendations of the Re-Assessment

6. A mid-term evaluation of the CP in April 2008 recommended that WFP should:
  - i) provide technical support for the Ministry of Education in designing a national school meals strategy; and
  - ii) assist in the hand-over and implementation of a sustainable school meals programme owned and operated by the Government.



7. Nutrition assessments in Mozambique show alarming levels of chronic malnutrition: a 2008 multiple-indicator cluster survey (MICS) recorded an average level of stunting of 44 percent. In response, a declaration committing partners to a national action plan to reduce chronic malnutrition was signed by ministries, development partners, the United Nations Resident Coordinator on behalf of United Nations partners and a civil society representative.
8. A core component of the plan is a nutritional supplement for six months for all children aged 6–24 months in provinces with high rates of chronic malnutrition. The Government has requested help in designing and implementing the intervention; WFP's support will be part of a plan of action involving the Food and Agriculture Organization of the United Nations (FAO), the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO).

### **Purpose of Extension and Budget Increase**

9. This budget revision extends CP 104460 by 12 months from January to December 2011 as part of a hand-over of the national home-grown school meals programme, with a new component to prevent chronic malnutrition.
10. The extension aligns CP 104460 with the current UNDAF, which was extended by one year to end in 2011, and the Government's five-year plan. The United Nations agencies in Mozambique have recently started to develop a new UNDAF.

### **Education and Child Development: School Meals Programme**

11. WFP will continue to support the existing school meals programme for 195,065 beneficiaries and ensure minimum disruption during the transition to Government ownership. It will also help the Government with beneficiary and geographical targeting, food basket composition and local procurement and processing linked with Purchase for Progress (P4P).
12. WFP support during 2011 will include:
  - continued support for the school meals programme and the Junior Farmer Field and Life Schools programme scheduled for 2011;
  - phased hand-over of logistics and programme responsibilities to the Ministry of Education in at least six more provinces;
  - technical assistance for the Ministry of Education in designing and implementing a national school meals programme under an agreement with the Brazilian Cooperation Agency and the WFP Brazilian trust fund; and
  - reinforcement of partnerships with other agencies to ensure that the national school meals programme is included in the proposed Fast-Track Initiative and the government budget.

### **Nutrition**

13. The budget revision proposes a new nutrition component intended to prevent stunting and under-nutrition in children under 2 in support of the national action plan. The activity will contribute to Strategic Objective 4.
14. WFP will initiate blanket supplementary feeding for 287,500 chronically malnourished children in districts with chronic malnutrition rates above 40 percent and will prepare to expand coverage to all provinces with high chronic malnutrition. In the pilot, WFP will test



the feasibility of introducing highly nutritious complementary foods such as enhanced corn-soy blend (CSB++) and ready-to-use supplementary food (RUSF) as nutritional supplements, and will conduct a comparative analysis of costs to inform the choice of product. In a second phase, WFP will investigate local processing and procurement opportunities for nutritional supplements.

15. WFP plans to adopt innovative ways of reaching children with blanket supplementary feeding. Eligible children will be identified during child health weeks, which occur twice a year throughout the country and cover 90 percent of children under 5, and will receive nutrition supplements for two months; they will also be referred to health centres for monitoring, and a voucher scheme will enable them to collect the remaining nutrition supplements at health centres or shops.
16. The 12-month extension of CP 104460 will assist 482,565 beneficiaries in 2011.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Component</b>	<b>2010</b>	<b>Increase</b>	<b>2011</b>
Education and child development	202 342	-7 277	195 065
Support for community safety nets	n/a	n/a	n/a
Nutrition	-	287 500	287 500
<b>TOTAL</b>	<b>202 342</b>	<b>287 500</b>	<b>482 565</b>

## FOOD REQUIREMENTS

17. The additional and total food quantities for the revised programme are shown in Table 2. Regarding assistance for children aged 6–24 months, only initial supplementary requirements of CSB++ and RUSF are included. A further budget revision will reflect the final choice of nutritional supplement and will include voucher distribution modalities.

<b>TABLE 2: FOOD REQUIREMENTS BY ACTIVITY TYPE</b>			
	<b>Food distribution (mt)</b>		
<b>Component</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
Education and child development	55 791	7 571	63 362
Support for community safety nets	5 267	0	5 267
Nutrition	0	3 106	3 106
<b>TOTAL</b>	<b>61 058</b>	<b>10 677</b>	<b>71 735</b>

## ANNEX I-A

<b>BREAKDOWN OF BUDGET INCREASE COSTS</b>			
<b>Food<sup>1</sup></b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	5 948	1 933 100	
Pulses	1 147	566 620	
Oil and fats	368	736 000	
Mixed and blended food	3 106	5 012 378	
Others	108	27 000	
<b>Total food</b>	<b>10 677</b>	<b>8 275 098</b>	8 275 098
External transport			645 492
Landside transport, storage and handling			2 168 605
Other direct operational costs			266 446
Direct support costs <sup>2</sup> (see Annex I-B)			886 878
<b>Total WFP direct costs</b>			<b>12 242 519</b>
Indirect support costs (7.0 percent) <sup>3</sup>			856 976
<b>TOTAL WFP COSTS</b>			<b>13 099 495</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.



**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and related costs</b>	
International professional staff	134 519
National officers	58 325
Local general service staff	327 291
Temporary assistance	170 540
Staff duty travel	83 529
<b>Subtotal</b>	<b>774 204</b>
Recurring expenses	
Rental of facility	23 334
Utilities	6 500
Office supplies and other consumables	8 000
Communications	11 500
Equipment repair and maintenance	7 500
Vehicle running costs and maintenance	12 500
Office set-up and repairs	12 500
<b>Subtotal</b>	<b>81 834</b>
Equipment and capital costs	
Telecommunications equipment	19 000
Local security costs	11 840
<b>Subtotal</b>	<b>30 840</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>886 878</b>



## ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risk, assumptions	Resources required
<b>COMPONENT 1: EDUCATION AND CHILD DEVELOPMENT</b>			
<b>Outcome 1</b> Increased access to education in assisted schools (Strategic Objective 4)	<ul style="list-style-type: none"> <li>➤ Enrolment average annual rate of changes in number of girls and boys enrolled Target: Enrolment annual rate of increase equal to 6% Source: Annual monitoring</li> <li>➤ Attendance rate: number of schooldays on which girls and boys attend classes as a % of total number of school days Target: Attendance rate equals 90% Source: Annual monitoring</li> <li>➤ Gender ratio: ratio of girls to boys enrolled Target: Gender ratio equals to 1 Source: Annual monitoring</li> </ul>	Complementary contributions from partners provided as foreseen  Disasters or disruptions  Donors accept and support the integration of school feeding into the education sector programme	Monitoring Community contributions  Non-WFP funding Food management by Ministry of Education School contributions
<b>Outcome 2</b> Progress made towards nationally owned hunger solutions (Strategic Objective 5)	<ul style="list-style-type: none"> <li>➤ Hand-over strategy developed and implemented Target: Hand-over strategy implemented as per milestones and time frame agreed by Government and WFP Source: Monitoring data</li> <li>➤ Ratio of WFP resources to non-WFP resources in national budget for school feeding Target: 9:1 Source: WFP/Ministry of Education annual report</li> <li>➤ Food purchased locally, as % of food distributed in-country Target: 20% Source: Pipeline reports</li> </ul>	Ministry of Education willing to cost-share and ready to take over responsibilities for planning and implementation of school feeding	



ANNEX II: LOGICAL FRAMEWORK			
Results	Performance indicators	Risk, assumptions	Resources required
	<ul style="list-style-type: none"> <li>➤ The Fast-Track Initiative (FTI) reflects a school feeding component. Target: a portion of the FTI budget is allocated for school feeding Source: Government report</li> </ul>		
<p><b>Output 2.1</b> Timely provision of food and non-food items (NFI) in WFP-assisted schools</p>	<ul style="list-style-type: none"> <li>➤ % of planned annual average students, by sex, actually receiving day school feeding Target: 190,000 children Source: Monitoring data</li> <li>➤ % of planned mt of food, by type, actually distributed through day school feeding Target: 7,571 mt Source: CP monthly distribution data</li> <li>➤ % of planned food of all types actually provided under the Junior Farmer Livelihood Schools programme Target: Annual average of 15 mt Source: CP annual distribution data</li> </ul>	<p>Country office monitoring plan in place</p> <p>Post-distribution monitoring (PDM) and community and household surveillance (CHS) to be continued and enhanced, resources permitting</p> <p>Cooperating partners report output and outcome data</p>	
<p><b>Output 2.2</b> School feeding coverage aligned with programme of work</p>	<ul style="list-style-type: none"> <li>➤ Number of schools assisted by WFP Target: 159 schools Source: Monitoring data</li> </ul>	<p>Donors accept and support the integration of school feeding into the education sector programme</p>	
<p><b>Output 2.3</b> Food purchased locally</p>	<ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally, by type, country classification</li> </ul>		
<p><b>Output 2.4</b> Agreed hand-over strategy in place</p>	<ul style="list-style-type: none"> <li>➤ Hand-over strategy document agreed between WFP and Ministry of Education Target: Early 2011</li> </ul>		
<p><b>Output 2.5</b> Capacity and awareness developed through WFP-organized action/training</p>	<ul style="list-style-type: none"> <li>➤ Number of Ministry of Education staff trained in food management</li> </ul>		



ANNEX II: LOGICAL FRAMEWORK			
Results	Performance indicators	Risk, assumptions	Resources required
<b>COMPONENT 3*: NUTRITION COMPONENT FOR CHRONICALLY MALNOURISHED CHILDREN</b>			
<b>Outcome 3</b> Improved nutritional status of children under 2 (Strategic Objective 4)	➤ Prevalence of stunting among targeted children under 2 (height-for-age as %) Target: 10% reduction Source: Monitoring data and survey	Annual outcome reports use consolidated partner data and general data at district level Sub-offices provide an annual assessment of cooperating partners' performance	
<b>Output 3.1</b> Selected beneficiaries receive timely food assistance in line with endorsed distribution plans; planning cycle may differ by activity	➤ Number of beneficiaries receiving food assistance as % of planned Target: 287,500 chronically malnourished children Source: CP monthly distribution reports ➤ % of planned mt of food, by type, actually distributed Target: 3,106 mt Source: CP monthly distribution data		



\* Component 2, "Support for Community Safety Nets", has been discontinued.