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Agenda item 8

*For approval on a
no-objection basis*



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COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)



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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval on a no-objection basis

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

Country Programme Mozambique 10446.0 (2007–2009) was prepared in line with the United Nations Development Assistance Framework for 2007–2009, which in turn was based on the new Poverty Reduction Strategic Plan. WFP will contribute to joint outcomes in the areas of education, social protection and HIV/AIDS through this country programme.

The strategic focus is to strengthen national capacity to respond to the triple threat of food insecurity, HIV/AIDS and weakening government capacity. WFP will focus on human capital through school feeding to improve participation in primary education and on HIV/AIDS through support for community safety nets to promote systematic Government-coordinated involvement of civil-society organizations in improving the protection of orphans and vulnerable children. Food complements partners' contributions to these activities. WFP can integrate its activities into existing and emerging national programmes, which increases opportunities to support sustainable strengthening of government capacity, strengthening national ownership and creating more sources of support for WFP target groups.

The country programme will contribute to Millenium Development Goals 1, 2, 3 and 6. The target groups are children, particularly orphans, vulnerable children and girls. The country programme is in line with WFP's Enhanced Commitments to Women.

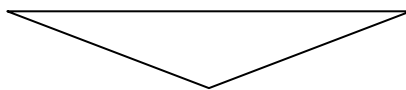
The two components of the country programme are:

- **Education and Child Development:** day school feeding, take-home rations for orphans and girls, boarding school feeding (to be phased out by the end of 2009) and support for the Government in developing and managing a national school feeding programme. This component, which addresses Strategic Objectives 4 and 5, will be carried out partly in joint programmes with the Food and Agriculture Organization of the United Nations, the United Nations Children's Fund and the United Nations Development Programme.
- **Support to a Community Safety-Net System:** food for orphans and other vulnerable children living in families and orphanages and for increased Government capacity to manage safety nets. This component, which addresses Strategic Objectives 2 and 5, will benefit from joint programming with the United Nations Children's Fund and the United Nations Development Programme.

The budget takes into account the limited resources for development and has been capped at US\$41.9 million; the available resources cover the needs of 381,400 beneficiaries during the three years. The budget is based on expected pledges and contributions, but it covers only 82 percent of the needs that could be met by WFP as a contribution to the national framework. WFP will therefore seek contributions from other sources amounting to US\$9.3 million over the three years to address the needs of an additional 110,000 beneficiaries of school feeding and initiatives for vulnerable children.



DRAFT DECISION*



The Board approves on a no-objection basis Country Programme Mozambique 10446.0 (2007-2009) (WFP/EB.2/2006/8/6), for which the food requirement is 66,684 mt at a cost of US\$41.9 million covering all basic operational costs.

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



SITUATION ANALYSIS

1. Mozambique has developed rapidly since the peace agreement in 1992: gross domestic product grew at an average 8.9 percent between 1997 and 2003, with inflation averaging 9.1 percent;¹ gross domestic product per capita reached US\$259 in 2003. The proportion of the 19.8 million population living below the national poverty line declined from 69 percent in 1997 to 54 percent in 2003.
2. Progress in other areas was slower and distributed unevenly among provinces, rich and poor, and urban and rural populations:
 - Under-5 mortality is 178 per 1,000 live births.
 - Among children under 5, the underweight rate was 23.7 percent; stunting prevalence was 41 percent in 2003.²
 - Net enrolment in primary schools is 60 percent; the rate is 42 percent in the province of Niassa.³ Fewer than half of enrolled children, of whom girls account for only 45 percent, complete grade 5; few children complete grades 6 and 7.
 - Half of Mozambique's districts and municipalities are highly vulnerable to chronic food insecurity and recurrent natural disasters.⁴
3. HIV/AIDS increasingly affects families, communities, institutions and national development:
 - The prevalence rate among people between 15 and 49 increased from 8.2 percent in 1998 to 16.2 percent in 2004; in Sofala province the figure was 26.5 percent. About 500 new infections occur every day.
 - In 2005, there were 1.56 million people living with HIV/AIDS (PLWHA); about 800,000 will die because of HIV/AIDS between 2004 and 2010.⁵ The number of orphans – children under 18 who have lost at least one parent – was 1.6 million in 2004 and increasing rapidly.⁶
 - HIV/AIDS is predicted to reduce economic growth per capita by 0.3 percent to 1.0 percent per year through lost human capital and decreased productivity.⁷
4. Mozambique faces the triple threat of food insecurity, HIV/AIDS and weakening government capacity.
5. The Government addresses this situation in its five-year plan for 2005–2009 and its draft Poverty Reduction Strategic Plan for 2006–2009 (PARPA), which was prepared with the participation of the United Nations country team (UNCT). The United Nations

¹ Where not indicated otherwise, data are quoted from the Government of Mozambique/United Nations Report on the Millenium Development Goals 2005.

² UNICEF, 2005. *Demographic and Health Survey, 2003*. Maputo.

³ Ibid.

⁴ SETSAN. 2005. *Analysis of Chronic Vulnerability in Mozambique (draft)*. Maputo.

⁵ Ministry for Women and Social Action. 2005. *National Action Plan for OVCs*. Maputo.

⁶ Ibid.

⁷ CNCS. 2004. *National Strategic Plan to Combat HIV/AIDS*. Maputo



Development Assistance Framework (UNDAF) and individual country programmes reflect PARPA by focusing on governance, human capital and HIV/AIDS.

6. Human capital priorities in PARPA include increased access to education, development and consolidation of social-support networks for the most vulnerable people and promotion of sustainable longer-term food security. One strategy proposed in PARPA is school feeding, particularly in primary schools.
7. PARPA refers to the National Plan to Combat HIV/AIDS (PEN II CNCS) with the objectives of reducing new infections to 350/day in five years and 150/day in ten years, lengthening and improving the lives of PLWHA and reducing the effects of HIV/AIDS at all levels.
8. A National Action Plan for Orphans and Vulnerable Children (NAP OVC) prepared in 2005 by the Ministry of Women and Social Action aims to accelerate a multi-sectoral response to the growing number of orphans and vulnerable children (OVC). It has three main objectives: (i) to create a protective environment that reduces the impact of HIV/AIDS on OVC; (ii) to strengthen the capacity of the ministry and its partners and (iii) to strengthen family and community capacity to care for and protect OVC. Priority interventions include supporting adequate nutrition for vulnerable households and strengthening school feeding with take-home rations in communities with high HIV/AIDS prevalence.
9. Formal, informal and semi-formal safety nets exist in Mozambique, but they are not well integrated and do not provide consistent support for the most vulnerable people, including OVC. To strengthen national capacity, NAP OVC prioritizes programme planning, management and coordination capacity in directorates of the Ministry of Women and Social Action and training of civil society partners⁸ in project planning, management and monitoring and evaluation (M&E).
10. Mozambique is prone to droughts, floods and cyclones. In 2005, WFP supported the national Technical Secretariat for Food Security and Nutrition (SETSAN) in a comprehensive vulnerability analysis (CVA), according to which the food-security situation varies widely between regions: some areas in the northern provinces of Niassa, Cabo Delgado and Nampula and in the central province of Zambezia produce a surplus of cereals and are less prone to natural disasters; with the exception of Zambezia, they have the lowest HIV-prevalence rates. However, they have the worst indicators for health, nutrition and primary education, particularly for girls, mainly because of inadequate utilization of food resulting from low-quality diet, poor access to safe drinking water and sanitation, and cultural factors.
11. The central and southern provinces of Maputo, Gaza, Inhambane, Sofala, Tete and parts of Manica do not produce enough cereals⁹ and are more vulnerable to natural disasters and, except for Inhambane, HIV/AIDS. Food insecurity and hunger result mainly from low availability of food and inadequate access to food. In the context of poverty and subsistence farming, the 2003 Vulnerability Assessment Report and several rounds of community household surveillance (CHS) showed the correlation between HIV/AIDS, household food production and purchasing power and poor dietary intake.

⁸ Civil society in this document includes non-governmental organizations, community-based organizations and faith-based organizations.

⁹ Less than 250g per person per day.



12. Transporting cereals from the surplus areas in the north and central regions to the south is economically unviable because of high costs and better market opportunities in neighbouring countries. The crop and food supply assessment mission by the Food and Agriculture Organization of the United Nations (FAO) and WFP estimated that 190,000 mt of maize were exported from the northern and central provinces in 2005, but 175,000 mt had to be imported for the southern and central provinces. In 2005, WFP received 54,000 mt through the protracted relief and recovery operation (PRRO) and 28,000 mt through the country programme (CP). WFP local purchases decreased from 15,000 mt in 2003 to 8,961 mt in 2005 because quality food was not available on the market; a study of local procurement was carried out in 2005. The agricultural sector programme foresees an increase in commercial production and processing of primary products and an improved commercial network, two crucial factors in increasing local purchases by WFP and partners.

PAST COOPERATION AND LESSONS LEARNED

13. A number of evaluations were carried out in 2004 and 2005,¹⁰ according to which the geographic targeting of activities and the selection criteria and methods of WFP and its partners were effective.
14. All WFP activities were relevant in the Mozambican context. There was strong anecdotal evidence of outcomes achieved at the individual beneficiary level in terms of increased enrolment, attendance and improved gender balance – school feeding – and improved protection and care for targeted beneficiaries resulting in improved quality of life and access to basic services – safety nets. But the low capacity of cooperating partners and weak M&E meant that the country office could not document the outcomes fully or systematically.
15. The number of WFP-supported boarding schools has declined from 1,800 in 1977 to 140. Boarding school feeding is a form of budget support, so phase-out should be completed by the end of 2009.
16. The best food-for-work (FFW) outcomes were achieved by promoting drought-resistant crops through activities that did not require extensive technical assistance or non-food items. Such activities ease the vulnerability of food-insecure families and provide relief in the lean season.
17. WFP support needs to be more integrated into national programmes and to be part of comprehensive packages of complementary interventions. Such integration should complement efforts to increase national capacity to manage food assistance.

STRATEGIC FOCUS OF THE COUNTRY PROGRAMME

18. The CP contributes to the UNDAF pillars of human capital and HIV/AIDS. The UNDAF is guided by PARPA priorities and aligned to PEN CNCS II and NAP OVC. WFP focuses on education and social protection, where opportunities exist with partners to strengthen government capacity for a national school feeding programme and a community

¹⁰ Comprehensive external evaluation of WFP's Enabling Development Policy including a 2004 country study of Mozambique that served as a mid-term review of the CP (2004), a Government-commissioned evaluation of the impact of food assistance, external evaluations led by the country office of school feeding (CP 10097.0, activities 1 and 4) and its community safety-net facility (CP 10097.0 activity 3).



safety-net system. WFP food is part of packages of services, reinforced with education and awareness of HIV/AIDS.

19. The strategic focus of the CP is to strengthen national capacity to respond to the triple threat by following a two-pronged approach: (i) providing food for prioritized groups, contributing directly to improved service delivery and (ii) strengthening government capacity to promote longer-term sustainability, increase national ownership and obtain increased funding from more sources for WFP target groups.
20. By focusing on children, particularly OVC, the CP pursues the objectives of:
 - improved participation in primary education, in particular for OVC and girls; and
 - improved protection and care, and access to basic services for OVC through a safety-net system.
21. The CP contributes to WFP's Strategic Objectives 2, 4 and 5. Geographic targeting is based on food insecurity, health and drop-out rates, girl/boy ratios and completion rates in schools.
22. WFP will implement the CP and PRRO under a single management structure and monitoring plan. The programmes have different aims, however, and only partly coincide geographically: the PRRO focuses on food insecurity and HIV/AIDS through short-term and medium-term relief and recovery;¹¹ the CP aims to enable development by strengthening national programmes, taking educational indicators into account. The CP and PRRO will use harmonized rations and complement each other by exploring synergies with cooperating partners and sources of funding. Additional synergies include providing PRRO-resourced short-term relief through CP cooperation channels in cases of acute food insecurity¹² and common cooperation structures. The PRRO supports strengthening of national disaster risk reduction efforts, coordinated by the National Institute of Disaster Management (INGC), as well as activities for improving maternal and child nutrition and care and treatment of PLWHA.
23. The CP is in line with WFP's Enhanced Commitments to Women by aiming to increase girls' participation in primary education. Women take leading roles in parent-teacher associations and act as "advisory mothers" in selecting OVC for take-home rations; 80 percent of caregivers for OVC are women.

Component 1: Education and Child Development

24. This component addresses Millennium Development Goal (MDG) 2 (Achieve universal primary education), focusing on grades 6 and 7, where drop-out rates are highest, particularly among girls. WFP will provide one daily cooked meal in day schools. On achieving 90 percent attendance in a semester, girls in northern provinces and OVC, including a significant number of girls in central provinces, will receive take-home rations. A planned phase-out of support for boarding schools and a transition to funding from other sources for all boarding schools and day schools in northern provinces will be completed in 2009.

¹¹ PRRO activities include (i) support for anti-retroviral therapy, prevention of mother-to-child transmission and home-based care, (ii) recovery FFW and (iii) vulnerable group feeding for people affected by drought and HIV/AIDS.

¹² Take-home rations provided through school feeding to households that become food-insecure because of natural disasters.



25. The intended outcomes of the component are:
- improved enrolment, attendance and completion rates in primary education, particularly grades 6 and 7, especially for OVC and girls;
 - improved learning capacity and educational performance;
 - improved gender balance in primary education; and
 - improved government capacity to manage a national school feeding programme.
26. Day school feeding will focus on areas with high food insecurity compounded by high drop-out rates, low girl/boy ratios, low completion rates and high numbers of OVC. OVC status will be determined by the community and confirmed by “advisory mothers”, who will also monitor the attendance rates of girls and OVC.
27. WFP will work with the Ministry of Education and Culture to achieve high coverage of schools in priority districts. Through joint programming with the United Nations Children’s Fund (UNICEF), FAO, the World Health Organization (WHO) and the United Nations Educational, Scientific and Cultural Organization (UNESCO), WFP will contribute to modelling child-friendly schools; partner contributions will include cash support to schools, investments in infrastructure, water and sanitation, deworming, training in hygiene and nutrition, and support for teacher training.
28. School meals give pupils an incentive to attend classes and increase their ability to concentrate and learn by relieving short-term hunger. Take-home rations provide an incentive for vulnerable households to send girls and OVC to school.
29. WFP will provide one meal on 180 days a year to an annual average of 200,000 school children. The daily ration will be 150 g of maize or rice, 30 g of pulses, 10 g of vitamin A-enriched oil and 3 g of iodized salt. About 1,900 informal boarders will receive an additional meal a day; two meals will be provided on three days a week to an annual average of 2,200 adolescent OVC, about 40 percent girls, participating in FAO-led agricultural and life skills training. Should additional resources become available, 80,000 additional beneficiaries will be assisted through school feeding, mainly in the food insecure areas of the center and south of the country.
30. An average of 2,000 community cooks will receive ten monthly take-home rations a year of 25 kg of maize or rice and 2.5 litres of oil.
31. At the end of each semester, a take-home ration of 50 kg of maize or rice and 5 litres of oil will be distributed to the mothers of an annual average of 7,000 girls in Nampula and Cabo Delgado and to women caregivers of an annual average of 28,000 OVC in central and southern provinces.
32. WFP will provide three daily meals for 300 days a year for 30,000 boarding school pupils in 2007, 20,000 in 2008 and 10,000 in 2009; thereafter, WFP support for boarding schools will cease. The daily ration for pupils, teachers and cooks will consist of 500 g of maize or rice, 50 g of pulses, 20 g of vitamin A-enriched oil, 20 g of sugar and 5 g of iodized salt.
33. The targeting of ongoing school feeding was based on education and malnutrition rates. For the northern provinces, however, the 2004 VAC report does not consider food availability and access to be the main causes for malnutrition¹³. Before its withdrawal from these areas, WFP will carry out studies with the Government on alternative funding

¹³ Data from the 2005 CVA are still being analysed. Unless the CVA casts doubt on previous assessments, WFP will prepare for withdrawal from the northern provinces.



mechanisms for school feeding, including mechanisms for local production and procurement of food for schools.

⇒ *Capacity-building*

34. School feeding is part of the revised Education Sector Strategic Plan (ESSP II), which is resourced by several donors. WFP will support the Ministry of Education and Culture in integrating all school feeding into ESSP II, enabling the ministry to define national geographic and target group priorities for an increasingly cash-based National School Feeding Programme. Activities include (i) developing models for cash-based school feeding, including home-grown school feeding, (ii) studies of alternative forms of incentives such as conditional cash transfers instead of take-home rations and (iii) studies of school feeding outcomes and support for exchanges with countries with similar programmes. This will provide the main exit strategy for WFP.
35. Component 1 contributes to WFP Strategic Objectives 4 and 5.

Component 2: Support to a Community Safety-Net System

36. The Government emphasizes the importance of social services in developing and protecting human capital. PARPA includes the objective of strengthening community capacity to protect families affected by HIV/AIDS, which requires integrated services provided by several partners and coordinated by the Government. WFP interventions are therefore implemented jointly with partners under the guidance of a technical working group on OVC in which WFP participates.
37. There are few state orphanages in Mozambique. The Government promotes absorption of OVC into families: a recent study¹⁴ showed that 95 percent of OVC live with relatives; 20 percent of OVC live in households headed by elderly people. The average size of an OVC household is six, compared with the national average of five; 45 percent of OVC households have no reliable income or live on less than US\$2 a month, so it is increasingly difficult for households to accommodate additional OVC and ensure access to basic services, particularly education.
38. The intended outcomes are (i) a strengthened protective and enabling environment to reduce the impact of HIV/AIDS on OVC and (ii) improved national capacity to carry out food-based programmes as part of a community safety-net system.
39. WFP will provide a daily ration of 333 g of milled maize, 40 g of pulses, 20 g of oil, and 67 g of corn-soy blend (CSB) for an annual average of 7,000 OVC in orphanages and 36,500 OVC in families. If additional resources become available, 30,000 additional beneficiaries will be assisted through OVC activities. Cooperating partners will select beneficiaries according to national criteria to facilitate the transfer of beneficiaries to national safety-net programmes.
40. The ration for OVC living in families is likely to be shared with household members. The role of food support will be to enable families to care for additional children and provide access to basic services.
41. WFP will promote referral of beneficiaries to other programmes. Orphanages should identify foster families in the neighbourhood; if children can go to schools that offer take-home rations, these should replace the OVC ration. Caregiving families could

¹⁴ Ministry of Women and Social Action. 2004. *Coping Capacities of Families and Communities*. Maputo.



participate in programmes that enable them to improve coping strategies such as cash support, training and income-generating activities for OVC and caregivers, micro-credit or community development.

⇒ *Capacity-building*

42. To strengthen civil society organizations and ensure that they are more systematically involved in safety-net services, the Government needs to establish national quality standards, ensure adequate geographic coverage and refer participants to available programmes. Such a system will attract additional resources and will in the longer term provide an exit strategy for WFP.
43. With UNICEF and the United Nations Development Programme, WFP will strengthen government capacity to establish and manage a safety-net system, including the priority focus of planning for food support. This will contribute in the long term to increased national capacity to create a sustainable protective environment for OVC, in line with NAP OVC. WFP activities include support for food aid units in the National Institute for Social Action (INAS), development of joint standards and a certification system for partners providing services, joint training courses with UNICEF and on-the-job training for social-action staff and civil society partners.
44. WFP will simplify its cooperation structure with civil society partners through umbrella partnerships. This will promote systematic capacity-building between stronger and smaller partners and will make it easier for WFP and ultimately the Government to manage cooperation. Alternative arrangements will be tested that increasingly relieve service-providing partners from food handling and distribution.
45. Most orphanages are in or near towns where markets are accessible. In preparation for future alternative funding, WFP will support pilot testing of cash support for orphanages to buy food locally.
46. WFP participates in a technical working group on OVC overseeing a study of the functional capacity of the Ministry of Women and Social Action. UNICEF is currently analysing the national situation of OVC; the studies will form the basis of the safety-net component summary.
47. This component responds to WFP Strategic Objectives 2 and 5.

PROGRAMME MANAGEMENT, MONITORING AND EVALUATION

48. A local advisory committee of government representatives, United Nations agencies, civil society organizations and WFP will review draft summaries for each component before they are approved by the country director. Each component will be implemented under the guidance of a group of government and programming partners that will ensure that inputs are provided promptly; the group will form the basis for the transfer of management responsibility to the Government at the national and decentralized levels.
49. The present monitoring system envisages that partners will provide primary information on the outputs and outcomes of WFP-supported activities. But the system suffers from low partner capacity, an incomplete WFP monitoring plan and resource-intensive methods of data retrieval.
50. WFP monitoring will measure progress by focusing on outcomes achieved through food assistance and will support advocacy to increase the flow of resources to priority groups. The current system will be enhanced by a monitoring matrix being developed to examine



the quality and frequency of data collection and reporting by cooperating partners and related training requirements. WFP will use common data and collection methods to reduce workloads and increase compatibility. Additional monitoring tools such as post-distribution monitoring (PDM) and CHS will allow cross-checking of results and in-depth analysis of results and lessons learned. Development of this monitoring strategy will require technical support and staff, training for cooperating partners and financing for the monitoring tools.

51. WFP will ensure the accountability of cooperating partners through field-level agreements (FLAs) in line with WFP Financial Regulations and Government standards and guidelines. Cooperation with the Government will be formalized through a country programme action plan and annual work plans.
52. A self-evaluation to be carried out in mid-2008 will feed into the next CP. Issues will include progress in meeting objectives, the findings of studies and pilots and implementation of the monitoring strategy. Progress and further prospects for a national school feeding programme and a community safety-net system will be important.
53. The country office will raise awareness of the role of food and nutrition as an enabling factor in achieving the MDGs in Mozambique. This advocacy will involve participating in coordination groups, organizing field trips and producing country-specific information.

⇒ *Capacity-building*

54. WFP will continue to support SETSAN with vulnerability assessment and mapping (VAM) and pilot testing and development of national selection criteria and procedures for HIV/AIDS. Greater emphasis will be given to district-level capacity to assess needs for food and non-food assistance. Under the PRRO, WFP will continue to support food for asset creation in drought prone areas to strengthen food security at community level.

⇒ *Logistics and Local Procurement*

55. In 2005, WFP received 28,000 mt of food for CP activities by road and rail in the case of regional purchases and through the ports of Maputo, Beira and Nacala, where the largest warehouses are located. Trucks are the main mode of transport to extended delivery points. A WFP marketing study confirmed the potential for marketable surpluses in the central and northern regions. WFP will be working with partners to facilitate local purchases.



ANNEX I-A

BENEFICIARY COVERAGE BY COMPONENT AND FOOD ALLOCATION						
Component	Quantity of commodities (mt)	Distribution by component (%)	Number of beneficiaries			% of women beneficiaries
			Men	Women	Total	
Component 1 – Education and Child Development						
	45 079	68	178 750	137 750	316 500	43.5
Component 2 – Support to a Community Safety-Net System						
	21 605	32	29 841	31 059	60 900	51.0
Total CP	66 684	100	209 400	172 000	381 400	45.0

ANNEX I-B

COMMODITY TYPE AND RATION SIZE			
CP Component	Types of food	Ration size (person/day/g)	Nutritional content
Component 1 – Education and Child Development			
	Maize or rice	150	697 kcal 12% kcal from protein
	Pulses	30	
	Oil	10	
	Salt	3	
Component 2 – Support to a Community Safety-Net System			
	Maize meal	333	1 764 kcal 11% kcal from protein
	Pulses	40	
	Oil	20	
	CSB	67	

ANNEX II: RESULTS AND RESOURCES MATRIX OF DRAFT COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)

Results hierarchy	Performance indicators	Risks, assumptions	Resources required
UNDAF OUTCOMES			
UNDAF Outcome 1 (Human Capital)			
Increased access to and use of quality basic services and social protection for the most disadvantaged populations, particularly children, young people and women, to reduce their vulnerability by 2009			
Joint UNCT Outcome 1.1 Net enrolment rate in primary education increased to 90% and learning environment improved in all primary schools in targeted districts, especially for girls and the most vulnerable people.	1) Net primary school attendance rate (6–12), by sex and province. 2) Net enrolment rate in EP1 (6–10), by sex and province. 3) Completion rate in EP1, by sex and province. 4) Repetition rate in Grade 1 of EP1.		US\$67.1 million
Joint UNCT Outcome 1.4 National capacity at national and sub-national level increased to implement the National Strategy on Food Security and Nutrition.	1) Underweight prevalence, by province, area of residence and wealth index quintile. 2) Stunting prevalence, by province, area of residence and wealth index quintile. 3) Wasting prevalence, by province, area of residence and wealth index quintile. 4) Serum retinol deficiency in children 6–59 months.		US\$15.0 million
Joint UNCT Outcome 1.5 Social protection safety nets for the most disadvantaged are strengthened and expanded.	1) No. of vulnerable households receiving cash transfers from INAS. 2) No. of vulnerable households covered by a functioning reference system between multiple partners providing safety-net interventions under the government leadership.		US\$1.1 million
UNDAF Outcome 2 (HIV/AIDS)			
Individuals, civil society, national and local public and private institutions are empowered to reduce the spread of HIV and AIDS among population at higher risks and mitigate its impact.			
Joint UNCT Outcome 2.3 100,000 vulnerable households and 165,000 OVC have access to and make use of basic services and safety nets.	1) Underweight prevalence among orphans and non-orphans (0–59 months). 2) Primary school attendance rates among orphans to non-orphans (10–14 yrs).		US\$60.8 million



ANNEX II: RESULTS AND RESOURCES MATRIX OF DRAFT COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)

Results hierarchy	Performance indicators	Risks, assumptions	Resources required
WFP COUNTRY PROGRAMME OUTCOMES			
Component 1: Education and Child Development (SO 4 and 5)			
1.1 Increased enrolment of boys and girls in WFP-assisted schools.	1.1.1 Absolute enrolment: numbers of boys and girls enrolled in WFP-assisted primary schools (target: 260,000 by 2009). 1.1.2 Net enrolment: % of primary school age boys and girls enrolled in WFP-assisted primary schools (target: 90%). 1.1.3 Absolute enrolment for orphans and vulnerable children receiving household rations (target: 100%).	Complementary contributions from partners are provided as foreseen. No natural and other disasters or other disruptions. Donors accept and support the integration of school feeding into the education sector programme.	WFP total costs: US\$29.4 million Non-WFP funding: Food management by MEC Monitoring School contributions Community contributions
1.2 Improved attendance of boys and girls in WFP-assisted schools.	1.2.1 Attendance rate of boys and girls attending classes in WFP-assisted primary schools. 1.2.2 Attendance rate of OVCs from households receiving take-home rations attending classes in schools (target: 95%).		
1.3 Improved capacity to concentrate and learn among boys and girls in WFP-assisted schools.	1.3.1 Teachers' perception of children's ability to concentrate and learn in school as a result of school feeding. 1.3.2 Improved completion rates, by sex and district.		
1.4 Reduced gender disparity between boys and girls in WFP-assisted schools.	1.4.1 Ratio of girls to boys enrolled in WFP-assisted schools (target: 90%).		
1.5 Improved government capacity to manage a national school feeding programme.	1.5.1 School feeding is included in education sector programme and budget. 1.5.2 National school feeding programme described in official government documents. 1.5.3 Ratio of WFP-resources to non-WFP resources in national budget for school feeding (target: 9:1).		



ANNEX II: RESULTS AND RESOURCES MATRIX OF DRAFT COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)			
Results hierarchy	Performance indicators	Risks, assumptions	Resources required
Component 2: Support to a Community Safety Net System (SO 3 and 5)			
2.1 Strengthened protective and enabling environment to reduce the impact of HIV/AIDS on orphaned and vulnerable children.	2.1.1 Ratio of maternal orphaned children aged 10–14 who are currently attending school to non-orphaned children the same age who are attending school. ¹ 2.1.2 Percentage of OVC covered by the National Action Plan for OVC who have access to at least three basic services within the last 12 months, by sex and district.	All partners accept and support government leadership and coordination of safety net activities.	WFP total costs: US\$12.0 million Non-WFP funding: Food aid units
2.2 Improved national capacity to carry out food-based programmes as part of an integrated safety-net system.	2.2.1 Government undertakes to coordinate an integrated safety-net system to which multiple partners contribute. 2.2.2 Amount of WFP and non-WFP resources channelled and coordinated through the national safety net system (target: 3:1).		



¹ Indicators 2.1.1 and 2.1.2 are established by the PARPA II and applied by the technical working group on OVC. Targets will be established on the basis of a situational analysis of OVC that will also provide baselines. It should be noted that the indicators are tentative and subject to finalization through pilot testing and partnership consultation.



ANNEX II: RESULTS AND RESOURCES MATRIX OF DRAFT COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)

Results hierarchy	Performance indicators	Risks, assumptions	Resources required
WFP COUNTRY PROGRAMME OUTPUTS			
Component 1: Education and Child Development (SO 4 and 5)			
1.1.1 Timely provision of food in quantity foreseen in the component summary for targeted children to improve access to education in schools and non-formal education centres.	1.1.1 % of planned annual average 200,000 students (by sex) actually receiving day school feeding. 1.1.2 % of planned annual average 7,564 mt of food (by commodity) actually provided through day school feeding. 1.1.3 % of planned annual average of 175,000 members of households (by sex and age) actually receiving take-home rations. 1.1.4 % of planned annual average of 7,000 girls actually receiving take-home rations. 1.1.5 % of planned annual average of 28,000 OVC (by sex and age) actually receiving take-home rations. 1.1.6 % of planned annual average 3,846 mt of food (by commodity) actually provided through take-home rations. 1.1.7 % of planned annual average of 2,000 adolescent OVC (by sex and age) who received lunches under the Junior Farmer Field and Life School initiative. 1.1.8 % of planned annual average of 46 mt of food (by commodity) actually provided through the JFFLS initiative. 1.1.9 % of planned annual average of 20,000 students and teachers actually receiving food through boarding school feeding. 1.1.10 % of planned annual average of 3,570 mt of food (by commodity) actually provided through boarding school feeding.	Complementary contributions from partners are provided as foreseen. No natural and other disasters or other disruptions. Donors accept and support the integration of school feeding into the education sector programme. Donors will allocate resources for non-WFP resourced school feeding activities.	Country office monitoring plan Cooperating partners will report output and outcome data. Field staff will monitor cooperating partners' performance and will occasionally verify outcomes at beneficiary level. PDM and CHS to be continued and enhanced, resources permitting.
1.2.1 Provision of capacity-building assistance to Ministry of Education and Culture.	1.2.1 Studies completed and discussed with partners on: <ul style="list-style-type: none"> ➤ home-grown school feeding; ➤ impact of day school feeding on girls' enrolment and attendance; and ➤ impact of take-home rations or girls as compared to cash subsidies. 1.2.2 Actual number of national staff trained in courses, on-the-job courses and study tours to manage a national school feeding programme.		Annual outcome reports will use consolidated partner data and general data at district level. Sub-offices will provide an annual assessment of cooperating partners' performance.

ANNEX II: RESULTS AND RESOURCES MATRIX OF DRAFT COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009)

Results hierarchy	Performance indicators	Risks, assumptions	Resources required
Component 2: Support to a Community Safety Net System (SO 3 and 5)			
2.1.1 Timely provision of food in sufficient quantity for targeted OVC to improve their nutrition as well as their access to protection and care.	2.1.1 % of planned annual average of 36,500 OVC (by sex and age) actually receiving food in families. 2.1.2 % of planned annual average of 7,000 OVC (by sex and age) actually receiving food in institutions. 2.1.3 % of planned annual average 7,285 mt of food (by commodity) actually provided to OVC in families and institutions.	Government assumes increasing leadership for integrated safety net system as foreseen. Donors and government channel increase resources to safety nets.	
2.2.1 Support to national capacity to manage food assistance as part of an integrated safety net system.	2.2.1 Technical assistance for the Government on standards for and certification of service-providing partners. 2.2.2 Technical assistance for food aid units in INAS regarding identification of food needs and the management of food flows. 2.2.3 Number of national government and civil society staff trained, partly in joint interventions with UNICEF. 2.2.4 Pilot on cash-resourced support to OVC institutions completed, documented and discussed with partners.		



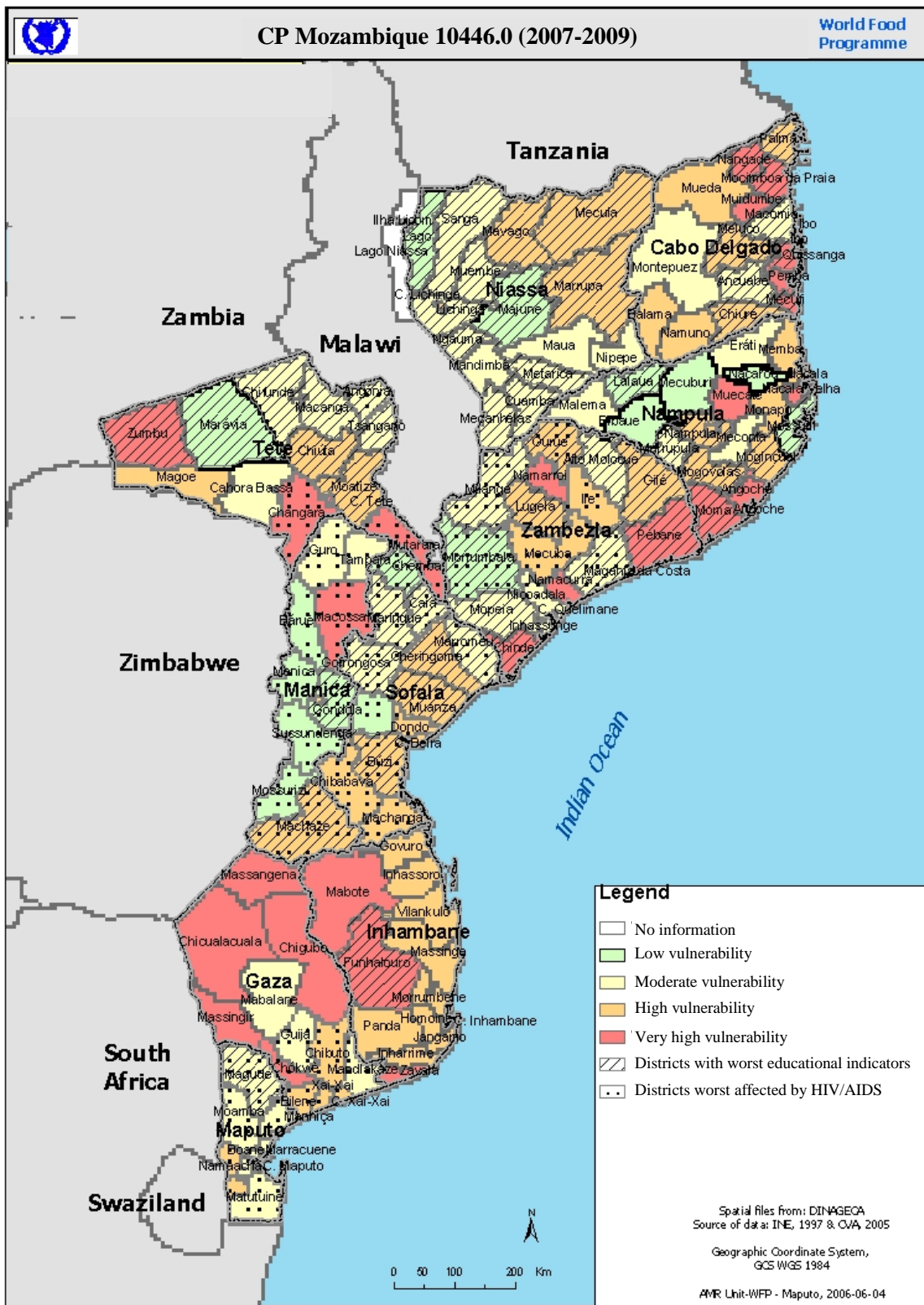
ANNEX III

BUDGET PLAN FOR COUNTRY PROGRAMME MOZAMBIQUE 10446.0 (2007–2009) Basic Components			
	Component 1	Component 2	Total
Food commodities (mt)	45 079	21 605	66 684
Food commodities (value)	12 687 127	6 119 008	18 806 134
External transport	3 978 673	1 906 857	5 885 530
LTSH (total)	5 895 432	2 582 662	8 478 094
LTSH (cost per mt)	131	120	127
ODOC	1 121 000	771 000	1 892 000
Total DOC	23 682 231	11 379 527	35 061 758
DSC ¹	4 149 329	0	4 149 329
ISC ²	1 948 209	796 567	2 744 776
Total WFP Costs	29 779 769	12 176 094	41 955 863
Government Contribution	6 000 000	200 000	6 200 000

¹ The DSC amount is an indicative figure for information purposes. The annual DSC allotment for a CP is reviewed and set annually following an assessment of DSC requirements and resource availability.

² The ISC rate may be amended by the Board during the period covered by the CP.





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

AIDS	acquired immunodeficiency syndrome
AMR	assessment, monitoring and reporting unit
CHS	community household surveillance
CNCS PEN II	National Strategic Plan to Combat HIV and AIDS I (2005–2009)
CP	country programme
CSB	corn-soy blend
CVA	chronic vulnerability assessment
EP1	primary school grades 1–5
ESSP II	Education Sector Strategic Plan
FAO	Food and Agriculture Organization of the United Nations
FFW	food for work
HIV	human immunodeficiency virus
INAS	National Institute for Social Action
MDG	Millenium Development Goal
NAP OVC	National Action Plan on Orphans and Vulnerable Children
ODOC	other direct operational costs
ODJ	Southern Africa Regional Bureau
OVC	orphans and vulnerable children
PARPA	Government Action Plan for the Reduction of Absolute Poverty
PDM	post-distribution monitoring
PLWHA	people living with HIV/AIDS
PRRO	protracted relief and recovery operation
SETSAN	Technical Secretariat for Food Security and Nutrition
UNCT	United Nations country team
UNDAF	United Nations Development Assistance Framework
UNICEF	United National Children’s Fund