

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

Executive Board  
Third Regular Session

Rome, 20 - 23 October 1997

## COUNTRY PROGRAMMES

Agenda item 7



Distribution: GENERAL  
WFP/EB.3/97/7/Add.7  
8 September 1997  
ORIGINAL: ENGLISH

## MOZAMBIQUE

1998–2001

### ABSTRACT

The WFP country office in Mozambique has drawn upon extensive past experience to implement effectively its initiatives with the objective of utilizing food aid to meet both emergency and development programming needs. Towards that end, the Country Programme aims to reduce the vulnerability of food-insecure people in Mozambique, targeting especially women, through prompt response, informed advocacy and community-based projects.

The WFP country office responds to emergency food requirements in times of disaster, while working with the Government of Mozambique to both develop and implement a national policy on disasters. Using an integrated programme approach, WFP targets the most food-insecure communities for project interventions. These communities are identified by WFP vulnerability analysis and mapping (VAM) technologies, which determine indicators of vulnerability and identify communities at high risk of food insecurity. Focusing all sectoral activities in these communities, WFP reduces its geographic spread by concentrating on targeted food-insecure communities, especially those in the food-deficit southern region of the country. Three strategically based sub-offices support project design, implementation and monitoring efforts.

WFP projects, in collaboration with Government line ministries, United Nations agencies, donors, and non-governmental organizations (NGOs), focus on developing a national policy on disasters, rebuilding economic and social infrastructure, and reducing food security risks in health and education. Together with its partners, WFP builds and rehabilitates roads, health clinics and primary schools, while providing needed food and food supplements to malnourished children, obstetric-at-risk women, HIV/AIDS patients and their families, and the students and staff of secondary boarding-schools. Food for work and food for training are two major implementation modalities.

Capacity-building and the increased role of women's participation in food relief and security management play a significant role in all WFP activities and directly support the explicit goal of helping to develop self-reliant, food-secure communities. Promoting enhanced collaborative efforts with its partners, WFP has targeted 1,189,000 beneficiaries through the utilization of 129,310 tons of food for the 1998-2001 period.

This document is produced in a limited number of copies. Delegates and observers are kindly requested to bring it to the meetings and to refrain from asking for additional copies

## NOTE TO THE EXECUTIVE BOARD

**This document contains recommendations for review and approval by the Executive Board.**

Pursuant to the decisions taken on the methods of work by the Executive Board at its First Regular Session of 1996, the documentation prepared by the Secretariat for the Board has been kept brief and decision-oriented. The meetings of the Executive Board are to be conducted in a business-like manner, with increased dialogue and exchanges between delegations and the Secretariat. Efforts to promote these guiding principles will continue to be pursued by the Secretariat.

The Secretariat therefore invites members of the Board who may have questions of a technical nature with regard to this document, to contact the WFP staff member(s) listed below, preferably well in advance of the Board's meeting. This procedure is designed to facilitate the Board's consideration of the document in the plenary.

The WFP focal points for this document are:

Regional Director: M. Zejjari tel.: 6513-2201

Programme Coordinator: P. Dalal tel.: 6513-2874

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Documentation and Meetings Clerk (tel.: 6513-2641).



## STRATEGIC FOCUS: FOOD INSECURITY AND THE HUNGRY POOR

1. The portfolio for Mozambique was endorsed by the Executive Board at its Second Regular Session of 1996, taking into consideration guidance provided by the Country Strategy Outline (CSO) for Mozambique. The following Country Programme Document (CPD) is based on that CSO and WFP/Mozambique's initiatives to include the Government of Mozambique, and NGO, United Nations and donor partners in the strategic planning process in order to ensure effective programming, coordination, and collaboration during the 1998 - 2001 period.

### Food insecurity, poverty and vulnerability

2. Poverty is widespread in Mozambique and although it is predominantly rural, vulnerable groups in poorer sections of urban areas also form part of the hungry poor. Twenty years of war and recurring disasters, such as drought and periodic flooding, have resulted in a lack of social and economic infrastructure; severely limited income-generation possibilities; extremely low literacy rates; and variable agricultural and livestock production, particularly in the drought-prone south. The poor and food-insecure tend to be those predominantly found among women-headed families with several dependents, the elderly who have no family support, and other households with high dependency ratios. While national structural adjustments try to stabilize wages and promote economic growth. Those vulnerable populations who tend to be isolated, unskilled and low-income earners, continue to suffer from ineffective purchasing power without alternative sources of income or access to goods with which to buy or barter for food. Out of a total population of 18.3 million, 70 percent live in rural areas. Approximately 60 percent of the rural population (some eight million people) are estimated to live below the poverty line.<sup>1</sup> In addition, there is a 60 percent adult illiteracy rate and an overall access to health services of less than 40 percent.
3. During the 1996/97 period, the end of the war and favourable rains have enabled small farmers to resume agricultural production. While food production demonstrates a steady increase, food security remains tenuous for production investment, quality control, and the ability to re-invest in traditional coping mechanisms. Limited land-plot sizes often do not yield sufficient harvests to allow families to meet their basic needs or be competitive at local markets. Small farmers lack investment opportunities for new inputs, improved seeds, tools and fertilizers, and pest infestation controls. If on-farm losses occur, households remain vulnerable to market price increases. Few households are resilient enough to withstand short-term hardships, such as crop failures or other hindrances to production, climatic disaster, or inadequate food availability for several months of the year.
4. Rural households in food-surplus areas, especially in the central and northern regions, face many challenges, including: the lack of adequate market structures; limited availability of small-scale farmer credit; and the inability of a weak commercial sector both to absorb and market localized and periodic surpluses. Rural off-farm and non-farm employment<sup>2</sup> is still depressed in most areas. Women farmers remain the major producers of food. While an estimated 1.8 million women, classified as "family farmers", supply the greatest

<sup>1</sup> World Bank Health Sector Recovery Programme Report (1995).

<sup>2</sup> Employment opportunities other than self-owned farming.

proportion of labour in staple crop production and most of the labour for home gardening (including vegetables), few programmes exist which directly target women to support their significant role in food production and management.

5. More than one third of urban households currently live below the poverty line. Urban dwellers account for about 30 percent of Mozambique's total population, compared to 13 percent in 1980. For example, about 40 to 50 percent of Maputo's population are considered poor, a number substantially higher than before the war. Despite some movement back to rural areas, the urban population is still projected to rise further to over six million by the year 2000. Most urban households spend at least 70 percent of their earnings on food.
6. In some areas, high concentrations of newly-arrived returnees, while increasing local production, exert additional pressure on already limited and overburdened infrastructures—especially schools, health clinics, water and sanitation systems and food storage facilities. Food insecurity is exacerbated by the poor road network and an inefficient railroad and coastal shipping sector. In areas where social infrastructures do exist, many lack food and nutritional supplements. Schools and health clinics are unable to meet their food requirement levels which diminish attendance and community participation. This correlates to an increase in illiteracy rates, illness, and high mortality rates<sup>1</sup> Annexes I and II provide detailed descriptions of poverty indicators and food insecurity in Mozambique).

### Government strategies and food aid policy

7. Food aid is viewed by the Government of Mozambique as an important resource to support both humanitarian and development policies. Government-endorsed food aid activities focus on: a) maintaining food aid to fill the rice and wheat deficits until national capacity is adequate (maize is still strongly supported as a 'strategic crop'); b) using food aid for the continuing relief needs of rural households affected by poor rains or natural disaster; and; c) using food aid for development in the form of budgetary support, feeding target groups and addressing the lack of employment through income support and food for work in food-insecure areas to ensure that prices are maintained and local production is supported.
8. However, policy formulation is nascent in post-war Mozambique and the Government has not yet defined a self-standing and comprehensive food security policy. A number of Government strategies, designed to track and serve vulnerable populations, have been initiated. With significant donor inputs, the Government has devised a Poverty Alleviation Unit (PAU) within the National Planning Commission, based on the 1995 Poverty Reduction Strategy of the Ministry of Planning and Finance. This strategy identifies the need for export crop markets, land tenure laws, and the reconstruction of social infrastructures. It is based on three basic objectives: improved livelihoods; investment in human capital; and ensuring a disaster safety net. Until national policy is adopted and institutionalized, WFP will continue to work with the Government to support its existing poverty reduction strategy. Line ministry strategy frameworks are incorporated into WFP activity designs, through direct linkages with ministry counterparts.

---

<sup>1</sup> 1997 statistics will become available from the National Statistics Institute and the Ministry of Planning and Finance's 1997 *Household Income and Expenditures Survey*.

## Relationship to the United Nations Country Strategy Note (CSN) process

9. The Country Strategy Note (CSN) was approved by the Government in August 1995. The harmonization of programming by the Joint Consultative Group on Policy (JCGP), effective 1 January 1998, has led to further opportunities for joint cooperation. As a result, the Common Country Assessment (CCA) (April 1997) is approaching a more structured position in support of United Nations collaborative development efforts. Mozambique has been recently selected as one of 20 countries participating in the United Nations Development Assistance Framework to maximize collaboration and enhance development coordination.
10. In the economic development sector, the United Nations position stresses the need for a national food security strategy which specifically addresses: land ownership; natural resource utilization including grazing and forestry; improving market systems for enhanced production, including road access; primary health services; and an effective disaster response system, especially in rural areas. In addition, United Nations partners have identified the need for a consolidated database to better identify and characterize food-insecure populations. Addressing the above issues should: improve agriculture sector performance; enhance employment opportunities; regulate food assistance; construct food security profiles; maintain effective early warning systems; ensure a national food security policy; support contingency planning and disaster mitigation; and work towards asset protection and disaster safety nets. In the social development sector, commitments support initiatives in health and education (especially population and health, and water and sanitation). Cross-sectoral initiatives focus on, among others, poverty reduction and sustainable livelihoods, women's empowerment, children's rights, and HIV/AIDS.

## United Nations, donor, and NGO programmes

11. The 1997 Consultative Group (CG) meeting in Paris produced a private-sector growth strategy to reduce poverty focusing on micro- and small enterprises in rural areas, including enactment of land laws, rural marketing networks, infrastructure support, microcredit, enabling environments for business, promotion of investment, and public-sector reform. The United Nations CCA articulates joint commitments on sectoral strategies in Mozambique (Annex III).
12. The United Nations and donors actively participate with the Government in the development of sectoral investment programmes in health and education, infrastructure and agriculture. Bilateral donors, especially the Government of the Netherlands and the United States Agency for International Development (USAID), work in collaboration with WFP, FAO and the European Union (EU) to define food security supporting activities aimed at enhancing urban and rural agricultural markets and commercialization. The World Bank supports infrastructure development, including feeder road construction, as part of its Roads and Coastal Delivery Service (ROCS) Project. The Government of Sweden and the World Bank strongly support education-sector initiatives, while the Government of Switzerland continues to be active in the health sector. There is a host of national and international NGOs which develop human resources, providing training and extension services that result in sustainable access through improved technologies for resource management (including consumption and utilization), agricultural production, water and sanitation, income generation, education, health, and nutrition.<sup>1</sup>

---

<sup>1</sup> Partnership mandate and statement of work reached by consensus with NGO partners at WFP/NGO partnership Workshop, February 1997.

## ASSESSMENT OF WFP COUNTRY ACTIVITIES

13. Since approval of its first project in Mozambique in 1974, WFP has committed over 1.4 million tons of food to the country, at a total value of 569 million dollars. Large-scale emergency operations, in response to the war, a devastating drought, and considerable assistance to Mozambican refugees in neighbouring countries, have accounted for 80 percent of WFP activities. Despite the overwhelming need for emergency assistance, WFP has been able to utilize 20 percent of its commodity resources for development programming.

### Effectiveness and efficiency of country programming

14. Since 1989, a total of 558,000 tons of food has been committed under various emergency operations to support victims of drought, war, resettlement, and demobilization in the country. To help overcome the country's worst drought in history in 1992/93, the WFP operation (225,000 tons) was efficient, regionally-based and timely.
15. The past emergency and returnee operation included a component for support to small-scale development projects, implemented by communities, local institutions and NGOs. In 1994, 35 such micro-projects were approved including nutritional feeding and food-for-work (FFW) activities, with a total food delivery of 1,700 tons. FFW projects have been successfully implemented in project No. 4720 (Assistance to feeder roads construction programme) to expand feeder road construction in nine provinces, improving access to agricultural markets, and construction and rehabilitation of latrines, schools, and health clinics in partnership with the Swedish International Development Authority (SIDA), UNDP, the EU and projects funded by the Government of Germany. Project 4721 supported urban sanitation schemes in Maputo and WFP emergency operations (EMOPs) funded other integrated irrigation and sanitation system installation activities.
16. WFP EMOPs have had other direct development benefits. The sub-contracting of transport to the private sector, involving some 20 million dollars, has been instrumental in helping to create a robust and competitive transport sector. Due to the opening up of roads and the demining process (WFP contributed about one million dollars to this overall effort), transport costs per ton per kilometre have decreased significantly in the last two to three years. WFP, in collaboration with FAO and with generous donor support, has supported disaster-affected populations through the purchase and transport of seeds (particularly for drought-resistant crops), which were distributed together with food before the planting season in the southern part of the country. Tools were provided in some activities, thereby permitting beneficiaries to continue to clear and prepare their land and to invest their labour productively in future agricultural production.
17. WFP has spent some 10 million dollars on local purchasing (mainly of maize) in the surplus areas of the north, adding to farmers' income and making an important contribution to the monetization of the rural economy, which is a necessary condition for both the diversification of the economy and the development of the off-farm sector. WFP and the Government have been careful not to inflate prices and have maintained a realistic indicative producer price, which is sustainable in the longer term. It has been a WFP priority to assist the Government, in collaboration with other partners, in preparing a national disaster mitigation strategy, including a significant institution-building component.
18. Lessons learned suggest that WFP development programming should use a more integrated approach, using food aid to meet development objectives, concentrating cross-sectoral

activities in fewer geographic areas. This means a stronger role for sub-offices, especially during the data collection, monitoring and evaluation phases.

---

## THE WFP COUNTRY PROGRAMME

19. The context which determines WFP's proposed programme in Mozambique is changing. It is anticipated that even with the forecast of potential flooding and drought, production will increase, especially after the 1996/97 rains. Within a five-year period, Mozambique may become self-sufficient and rural coping mechanisms will improve considerably. Targeted emergency assistance will continue, while other food modalities are utilized to best serve vulnerable populations. Increased production and the resulting reduction in emergency food distribution allows WFP programming to further their transition on the emergency-relief (food distribution) to development (sustainable food security) continuum, utilizing valuable experiences gained in the management and design of complicated emergency and development operations.

### Goals and objectives

20. Based on a consultative process with the Government of Mozambique, United Nations, donor and NGO partners, and on the recommendations from missions evaluating WFP programming through 1996, WFP/Mozambique has formulated its Country Programme Mission Statement to articulate its priorities and guide its activities for 1998-2001. The country-specific mission statement is consistent with the framework provided within WFP's Mission Statement and new global guidelines. The WFP/Mozambique mission statement clarifies the overall goals of WFP activities, within the context of assisting the hungry poor in Mozambique, and each objective has been specifically formulated, with WFP partner input, to address the needs of food-insecure communities during the next four years.
21. WFP/Mozambique's mission statement aims to reduce the vulnerability of food-insecure people in the country, targeting especially women, through prompt response, informed advocacy and community-based projects. To achieve this overall goal, the WFP country office aims to collaborate with the Government and other partners to meet the following primary objectives:
- a) to contribute to the capacity of targeted food-insecure communities to carry out development activities which reduce their vulnerability, specifically in the areas of: infrastructure and rehabilitation; health and education; and disaster policy, management and preparedness; and
  - b) to respond to national disaster emergency food requirements.
22. In order for these objectives to be achieved, WFP will work simultaneously with the Government and other partners, to build institutional capacity through the following secondary objectives:
- a) to enhance the role of women in the food aid and food management decision-making process, in order to contribute to opportunities for improved household food security;
  - b) to increase national and local institutional capacity, through counterpart training;

- c) to manage a consolidated and comprehensive vulnerability analysis and mapping database, in order to better identify and target the most vulnerable food-insecure communities; and
  - d) to promote the coordination of a Government food security committee representing the Government, United Nations agencies, donors, NGOs and the private sector, in order to address food-related issues, policies, and programmes.
23. The programming approach aims to better utilize resources and better serve the most vulnerable populations by focusing project initiatives at targeted food-insecure communities. WFP programming will move towards improved integration and consolidation of infrastructure, health and education, as well as disaster policy, management and preparedness activities. This will result in a smaller geographic spread with heavier concentrations of activities in identified communities. These communities, identified through VAM and in collaboration with the Government (based on vulnerability criteria and predominantly in the food-deficit and disaster-prone southern region), will gain the most benefit from the value of food aid as a development resource utilizing food for work, food for training and other food aid modalities. In food-surplus areas, such as those in the northern region, WFP will concentrate its efforts on local purchases of maize and beans, a significant economic advantage to northern farmers, traders, and transporters. WFP's comparative advantage stems from its ability to support the Government's need to commercialize local northern food production, while using food aid as a development resource to assist the food-deficient southern region improve access to social services, infrastructures and the availability of agricultural implements. Due to the lack of viable coping mechanisms, WFP emergency operations, especially for drought and flooding, will continue to target disaster victims by responding with the necessary food relief requirements.
24. At the national level, WFP supplementary activities aim to: assist the Government by helping to formulate and institutionalize a national disaster preparedness policy; coordinate with the Government, donors, NGOs, and the private sector to improve collaboration and advocacy for the hungry poor; utilize VAM to target vulnerable populations in food-insecure areas; and maximize opportunities for capacity-building and women's participation in food relief and management initiatives. Supplementary activities are vital to overall programming success since advocacy for the hungry poor, combined with local capacity-building, are essential components if WFP activities are to be effective and achieve results and intended impact.
25. In addition to ongoing activities already funded through WFP-approved projects, new initiatives will be resourced through the WFP Food Fund; a new, flexible mechanism designed to use food and cash to support locally managed, demand-driven, micro-development projects in food-insecure communities. WFP Food Fund activities, to be implemented by NGOs and local communities and not to exceed two years, will concentrate on rehabilitation, social services, gender sensitization, capacity-building, and employment/income generation. The WFP Programme Review Committee (PRC) will screen proposals for compliance with procedural guidelines and will partake in joint monitoring, reporting and evaluation initiatives, as well as ensuring that contractual obligations are met.
26. In order to streamline current WFP activities to attain programming objectives, interventions will be modified to fit the changing context in Mozambique within which WFP operates. Enhancing women's participation, through specially-designed activities focusing on health and education (particularly in urban and peri-urban areas), will be

promoted in addition to ongoing FFW initiatives in rural-based reconstruction activities. WFP will also consider gradually modifying its food ration by phasing in modest substitutions of cash for those commodities that are available on the local market (a cash option has already been built into the rehabilitation of schools and clinics activity in Project No. 5331).

### **Target group**

27. WFP/Mozambique targets food-insecure communities in the food-deficit southern region, focusing particularly on the needs and participation of women. WFP's VAM Unit will determine vulnerability indicators (including household access to productive resources, employment opportunities, access to markets and basic services, demographic changes, self-help mechanisms and disaster risks), in order to assist in the identification of the most vulnerable food-insecure districts, sub-districts or urban/peri-urban areas where WFP can maximize its activity contributions. Targeted beneficiary groups within these communities include: households with a deficit in the production of food; female heads of households; households which benefit most from the income-transfer benefits of food-basket commodities; community members, especially pregnant women and children, who are nutritionally deficient or at risk; disadvantaged displaced/returnee households; and households with high dependency rates.

### **Collaboration with United Nations agencies and other donors**

28. WFP/Mozambique has spent a significant amount of time strengthening its communication and linkages with partners, through deliberate participatory fora, to coordinate activities and build mechanisms for collaboration. This has been accomplished through a series of workshops with the JCGP and United Nations partners, NGO implementing partners, and the Government of Mozambique's partners and counterparts (i.e., the Ministries of Foreign Affairs and Cooperation, Commerce, Planning and Finance, Education, State Administration, Health, Agriculture, Labour and Public Works). WFP participates in several United Nations- and Government-sectoral committees in education, health and nutrition, as well as in infrastructure and in working groups on food security and disaster preparedness.

### **Resource management**

29. The WFP/Mozambique portfolio is based on estimated need and current trends in resource utilization and logistics cost-effectiveness. Bilateral resources will continue to be solicited for non-food items in WFP-assisted projects and joint NGO programming. Total Country Programme costs for the four-year period are estimated at 63,018,910 dollars (including direct and indirect costs) for four community-based activities and three supplementary activities which target 1,189,000 beneficiaries with 129,310 tons of food. The Country Programme targets 32 percent of its resources for emergency operations and 68 percent for development activities (Tables 2-4, Annex I). A total of 14,986,970 dollars has already been approved and an additional 48,031,940 dollars has been proposed.
30. The Resource Review and Allocation Committee (RAC) is comprised of the team leaders from WFP units (Senior Management, Field Implementation, Services, Support and Project Operations). The purpose of this Committee is to review resource availability, commodity management, and procurement and tracking in order to ensure that resource allocations continue to meet project needs. The RAC meets quarterly in Maputo. Included in the RAC terms of reference are the review of landside transport, storage and handling (LTSH),

bilateral and Government co-financing, the utilization rate, and direct operational and support costs. All financial audit preparation and monitoring is undertaken by the RAC.

## OVERVIEW OF THE COUNTRY PROGRAMME

31. The WFP/Mozambique Country Programme overview tables (Annex I) illustrate targeted beneficiaries, direct operational and support costs, indirect costs and resourcing mechanisms. A breakdown of direct costs is presented.

## PROGRAMME OF COUNTRY ACTIVITIES

### Basic activities

#### *Infrastructure support and rehabilitation activities*

32. The **strategic focus** is to support vulnerable populations in targeted communities where lack of access to, and availability of, economic and social infrastructures contribute to food insecurity.
33. **Problem analysis.** Recent increases in food production have not necessarily translated into food security for vulnerable populations. Mozambique still suffers from a lack of infrastructure caused by 20 years of war and recurrent natural disasters. Road access to markets, storage facilities, water and sanitation systems, and health and education structures are still insufficient and impede communities from increasing productivity, commercializing markets, and gaining access to health and education services. Standards of living remain at poverty levels, thereby thwarting community development of basic assets. While peace has contributed to overall national security, social and economic infrastructures are unable to meet community demands.
34. **Objectives and intended outcomes.** The immediate objective is to enable the Government and communities to construct or rehabilitate needed infrastructures. The long-term objectives are to ensure short-term employment through FFW initiatives, construction or rehabilitation of over 700 three-room primary schools, 192 health posts, more than 2,200 kilometres of feeder roads, and supplementary water and sanitation systems and food storage facilities.
35. **Role and modalities of food aid.** Food for work (and in some cases cash for work or non-food-item supplements) is an incentive to enable food-deficit communities to participate in building needed infrastructure, having access to necessary food or gaining the ability to purchase food on the local market. This self-targeting mechanism maximizes the benefits of food aid in these communities as an income transfer, wage income, and nutritional support. Labour-intensive programmes provide much needed income in food-deficit areas, in off-peak seasons and can be expanded in times of drought. Food for training is another mechanism whereby the community benefits from necessary skills training while guaranteeing food availability.
36. **Implementation strategy.** Feeder roads construction (project 4720), one component of the World Bank's ROCS project, has been an important aspect of the Government's Infrastructure Sectoral Investment Programme to build feeder roads using FFW schemes

for improving local market transport and access, in order to increase local production and sales. In Government-targeted areas, feeder road construction will continue to support Government infrastructure objectives and maintenance endorsements while road construction privatization is fully introduced. Feeder roads construction (project 4720) will eventually phase out once privatization takes hold.

37. WFP works directly with the Ministry of Public Works and identifies construction sites with the ministries of Health and Education. Health and education infrastructure supplementary activities (project 5331) will finance health and education infrastructure rehabilitation (including facility construction) at targeted school feeding and health centre locations. To minimize the high capital costs of reconstruction and rehabilitation, local materials will be used wherever possible and communities will contribute labour thereby encouraging the locally-based maintenance of new facilities.
38. The WFP Food Fund will support additional micro-development projects to be initiated in WFP-targeted food-insecure communities, specifically promoting capacity building to increase women's roles in local rehabilitation management of local storage, water and sanitation facilities, and additional access roads and maintenance. WFP will also target new tertiary road opportunities in food-deficit areas by using the WFP Food Fund to link road construction to infrastructure activities in health (clinics/obstetric waiting houses) and education (boarding/pre-school).
39. **Beneficiaries and intended benefits.** Direct beneficiaries will number 121,000. The benefits will be short-term employment, improved access to market roads and local storage capacity, increased access to health and education, and improved supplementary water/sanitation systems. Indirect beneficiaries will include pre- and primary schoolchildren and their teachers, health workers and community members, who will gain access to services and facilities. WFP will work with the Government, its implementing partners, and local community leaders to attain a 60 percent participation rate of women.
40. **Support, coordination, and monitoring and evaluation (M&E) arrangements.** Rehabilitation initiatives will be coordinated by the Ministries of Public Works, Health and Education. Implementing NGOs will conform to WFP standards of monitoring and reporting. In addition, all projects require a mid-term and final evaluation. On-site support and coordination will be made available from WFP sub-office staff and by the Infrastructure and Rehabilitation Support Team Leader based in Maputo.
41. **Cost estimate.** The figure of 11,671,400 dollars has been approved for projects 4720 and 5331. An additional 9,775,440 dollars is proposed for feeder roads construction (project 4720) and for WFP Food Fund activities for a total commitment of 21,446,840 dollars (including direct and indirect costs), utilizing 44,880 tons of food.

### **Health and education activities**

42. The **strategic focus** is to support vulnerable populations in targeted food-insecure communities, where the lack of food, nutritional supplements, and health and nutrition training contributes to food insecurity.
43. **Problem analysis.** Education is recognized as the key sector for the future growth and improved livelihoods of the Mozambican population, since educational advancement is a necessary component of national development. Secondary boarding-schools remain salient to the education sector, if illiteracy is to be reduced and educational performance improved. However, family work responsibilities (especially for girls), illness, cash for fees and supplies, and excessive distances to school locations result in high incidents of absenteeism

and drop-outs, often impeding attendance and completion rates. Given the severe budgetary constraints in the recurrent and investment budgets of the Ministry of Education, which depend heavily on donor financing, support to secondary boarding schools remains vital in the short and medium term to ensure that secondary boarding schools remain open and enhance educational opportunities, especially for girls.

44. In addition, the Ministry of Health has determined that low levels of community confidence and trust in local health care diminish accessibility to the required nutrients and nutritional training. Since isolated health posts have been frequently unable to meet health care needs due to a lack of medicines, equipment, infrastructure, and staff, many communities rely solely on traditional practices. This has resulted in continually poor health standards and practices nationwide, especially in rural areas, for identified high-risk populations such as children, HIV/AIDS patients, and obstetric-at-risk women.
45. **Objectives and intended outcomes.** The immediate objective is to supply needed food to keep secondary boarding schools open; to increase basic nutritional health services for malnourished children; to increase food availability for, and the nutritional practices of, rural obstetric-at-risk women; and to increase nutritional awareness. The long-term objectives are to maintain or improve student/teacher attendance; institutionalize school and health clinic nutritional practices; improve HIV/AIDS family/patient nutritional practices; reduce mother/child mortality rates; and decrease numbers of malnourished children.
46. **Role and modalities of food aid.** Direct food distribution will be used as an incentive for children, students and teachers to attend schools and for the therapeutic feeding of malnourished children at health clinics. Food will be used as budgetary support for secondary boarding-schools, while fee structures, recurrent costs and food management planning are being formulated. Food for training will be utilized for basic nutrition, hygiene, and food preparation/utilization awareness initiatives. In special cases, non-food items will supplement food input activities.
47. **Implementation strategy.** Using project 5160 (Feeding of students at boarding-schools and in drought areas), the Ministry of Education will ensure the delivery of food resources to secondary boarding-schools throughout Mozambique over the next four years. WFP and the Ministry of Education will initiate a phasing out of school feeding programmes as fee structures and food management procedures are established. Literacy and non-formal education initiatives, especially for women and emphasizing the importance of school attendance for girls, are complementary activities at schools targeted by project 5160.
48. In collaboration with the Ministries of Health and Social Welfare, the WFP Food Fund micro-development activities will also support the health sector in WFP targeted food-insecure communities by the following: initiating health education, nutrition, food preparation/utilization, and hygiene training for HIV/AIDS patient and family home care; continuing therapeutic feeding programmes at local health facilities for children who are hospitalized for malnutrition and related illnesses and complementary nutrition training for mothers; and, addressing the extremely high maternity mortality rate, construction of maternity waiting houses, utilizing food aid and food for training for obstetric-at-risk rural women unable to reach clinics for delivery. The WFP Food Fund will also support pre-school feeding at community day-care centres (*escolinhas*), until coping mechanisms are in place (typically, pre-school feeding activities are limited to one year). In addition, nutritional awareness and training is envisaged for boarding-school cooks and staff in collaboration with the Ministry of Health.

49. **Beneficiaries and intended benefits.** A total of 256,000 direct beneficiaries are targeted, including 8000 HIV/AIDS patients, 65,000 malnourished children and accompanying mothers, 153,792 students and teachers at 253 schools, and 2,400 obstetric-at-risk rural women at 48 waiting-house locations. In addition, nutrition awareness training and pre-school feeding is targeted for over 26,000 beneficiaries.
50. **Support, coordination, and M&E arrangements.** The health and education activities are coordinated by the Ministries of Health, Education and Social Welfare, monitored by local education and health department officials, implementing NGOs and WFP sub-offices. WFP annual reports, and mid-term and final evaluations will assess project results.
51. **Cost estimate.** Some 34,220 tons of food is committed for health and education activities totalling 17,194,620 dollars in direct and indirect costs. A total of 1,633,300 dollars has been approved for project 5160 through to June 1998. An additional 15,561,320 dollars is proposed for project 5160 during the period July 1998 to December 2001 and for WFP Food Fund activities.

### ***Disaster policy, management and preparedness activities***

52. The **strategic focus** is to support Government initiatives to remedy the lack of a national policy, management, preparedness formulation and implementation regarding disasters, which contributes to food insecurity.
53. **Problem analysis.** The absence of a national policy hinders both the Government and local communities in anticipating and planning for disaster. Without local mechanisms in place to ensure effective disaster response, disaster-prone populations remain vulnerable to food insecurity.
54. Disaster monitoring is being undertaken by the Government, WFP, FAO, and other partners. At the Regional level, early warning systems are being financed through USAID, while at the national level, FAO maintains a series of early warning mechanisms. WFP's VAM Unit will contribute to monitoring by identifying vulnerable areas based on drought, flooding and crop production indicators. Policy and planning are needed to prepare for pending crises, in order to better utilize scarce resources, empowering local communities to control food management and contingency planning efforts. However, local communities lack readiness and currently have little capacity to effectively mitigate any natural disaster.
55. **Objectives and intended outcomes.** These activities aim to assist the Government develop and institutionalize national policy and to support local communities to implement the policy by supporting capacity-building initiatives in assessment methodologies, in order to identify prevention and response mechanisms, resource requirements, and disaster monitoring and management modalities.
56. **Role and modalities of food aid.** At the national level, policy formulation and implementation strategies will for the most part utilize non-food and budgetary cash supplements. At the provincial and local levels, food for training will be used as an incentive for participation.
57. **Implementation strategy.** The Government aims to construct, adopt and implement a national disaster preparedness and response policy. WFP has already assisted in the drafting of such a policy and continues to be a key player with all partners in finalizing the policy, securing its adoption and initiating discussions with the Government on implementation strategies. Lack of policy renders WFP and United Nations/donor efforts in food security non-sustainable, and inevitably strains already limited resources. WFP will

work directly with the ministries of Planning and Cooperation, and Foreign Affairs through the Government's Department for the Prevention and Combat of National Calamities (DPCCN), as well as other relevant line ministries, in order to finalize the disaster preparedness draft policy and disseminate it to provincial government officials for implementation. WFP will draw upon policy, and policy implementation models, developed in other countries in southern Africa.

58. Once it is adopted, implementing a national policy at the local level will require a significant amount of capacity-building. The WFP Food Fund will support collaborative efforts with the Ministry of Labour, using provincial training centres to design and deliver training for the building of skills in policy implementation.
59. **Beneficiaries and intended benefits.** WFP will target key local government officials in 10 provinces and local leader designates, especially women, in WFP-targeted food-insecure communities where projects are ongoing. It is anticipated that appropriate policy implementation at the provincial and local levels will significantly increase national disaster preparedness and management for some 12,000 direct and indirect beneficiaries.
60. **Support, coordination, and M&E arrangements.** Coordination efforts will be undertaken through the United Nations partners in collaboration with the DPCCN. Regional inputs will be obtained through WFP and other initiatives in southern Africa. The inputs of training institutions and their delivery performance will be coordinated and jointly monitored by the Ministry of Labour. Additional monitoring efforts will be led by WFP sub-offices and the Policy Unit Team Leader, and coordinated through the DPCCN and the Ministry of Planning and Cooperation. WFP's contribution will be measured in the programme annual report, and mid-term and final evaluations.
61. **Cost estimate.** A total of 4,150 tons of food is proposed for disaster policy, management and preparedness activities, totalling 3,051,610 dollars in direct and indirect costs through the WFP Food Fund.

### **EMOP activities**

62. The **strategic focus** is to support disaster-affected populations when the lack of immediate food requirements contribute to food insecurity.
63. **Problem analysis.** Mozambique suffers from recurrent natural disasters, especially cyclical drought and flooding. Due to the absence of policy and the resulting lack of local preparedness to manage disasters and mitigate their effects, populations in the country remain extremely vulnerable and prone to food shortages, malnutrition and disease.
64. **Objectives and intended outcomes.** The immediate objective is to assist the Government in responding to immediate disaster-related food requirements, by ensuring an increased role for women in food relief and management. The long-term objectives are to reduce the loss of life of disaster victims and maintain minimal household food security in affected areas.
65. **Role and modalities of food aid.** Immediate food distribution will respond to food and nutritional requirements, and act as an income transfer during times of crisis.
66. **Implementation strategy.** The DPCCN of the Government of Mozambique is currently responsible for the food coordination and distribution sites during times of disaster. The WFP Logistics Team manages distribution implementation with the assistance of NGOs and local private transporters. Other non-food items, especially seeds, with a small cash component in some cases, are utilized when needed. Site visits to determine locations, population numbers and access are undertaken by the Logistics Unit and WFP sub-office

staff. Regular coordination meetings and workshops will be conducted by WFP and its partners.

67. **Beneficiaries and intended benefits.** Based on past experience and information gathered, it is estimated that during the programme period, some 800,000 people may be in need of emergency food aid (an annual average of some 200,000 persons during four six-month periods of likely emergency).
68. **Support, coordination, and M&E arrangements.** This activity is supported by all partners, especially the Government, as WFP has been identified as a key player in disaster preparedness and mitigation in Mozambique. Monitoring is conducted by DPCCN, WFP and local implementers, in collaboration with WFP sub-office staff. Recipient registration, ration card allocation, and the monitoring of disaster sites and impacts of food, seeds and non-food items will be coordinated with WFP partners.
69. **Cost estimate.** Some 49,060 tons of food is committed for emergency operations totalling 20,187,070 dollars in direct and indirect costs. A total of 1,682,270 dollars has already been approved and an additional 18,504,800 dollars is proposed.

## Supplementary activities

### *Activities related to gender targeting, and institution and capacity-building*

70. The **strategic focus** of these activities is women. Women are the main producers of food; many are heads of households and thereby play a major role in household food security. The lack of women's participation and training in food relief and management contributes to food insecurity.
71. **Problem analysis.** Initiatives in food security have targeted vulnerable populations, without explicitly mandating that women be involved in both food relief and management issues. While constituting 52 percent of the labour force in Mozambique, women have tended not to be the direct recipients of development resources. Although food becomes the responsibility of women in most households, their role in food relief and management has been insufficiently recognized. In addition, food relief and management capacity-building at national and local levels is needed for both Government and community leaders.
72. **Objectives and intended outcomes.** The activities aim to increase the participation and food management capability of women, by targeting a minimum of 60 percent programme participation and resource allocation, resulting in improved household and community food security for, and by, women; and to build national and local capacity to manage and implement targeted food development resources.
73. **Implementation strategy.** In order to maximize the effectiveness of food aid, WFP activities and resources are targeted to increase the rate of women's participation to 60 percent. WFP has developed gender guidelines for all WFP work units, as well as for general dissemination to the Government, NGOs and other executing and implementing agencies. These guidelines clearly articulate how activities can increase women's participation in and management of food security endeavours, through gender sensitization, linking household food security impact to women's training outputs, and ensuring the presence of capacity-building activity components for increased and/or improved activity results. WFP also meets with local women's organizations and cooperates with other partner programming which advocates for improved equity, access and self-reliance (e.g., UNICEF, UNFPA, FAO, UNDP and specific donor programmes).

74. **Support, coordination, and M&E arrangements.** The Gender and Capacity-Building Team Leader will initiate training and sensitization campaigns, in coordination with the Government, United Nations and donor agencies. The Team Leader will also serve on the WFP PRC to ensure acceptable participation rates by women and the implementation of training activities, including frequent training initiatives for WFP staff. Annual reports, as well as mid-term and final evaluations, will assess activity results.
75. **Cost estimate.** A total of 851,970 dollars in direct and indirect costs is proposed for WFP Food Fund-supported gender targeting and capacity-building activities.

### ***Vulnerability analysis and mapping (VAM) activities***

76. The **strategic focus** is that the targeting of the most vulnerable food-insecure communities is necessary yet difficult, due to the need for reliable and consistent data collection, analysis and management.
77. **Problem analysis.** Some vulnerability data exists in various agencies. However, WFP has identified the need to consolidate and add to existing vulnerability data. The paucity of such data analyses hinder efforts to prepare for emergencies and plan for development activities in high-risk communities. The formulation of vulnerability indicators is salient to the effective targeting of WFP food aid.
78. **Objectives and intended outcomes.** These activities aim to support vulnerability data collection, analysis, and management, in order to establish indicators, criteria, needs, and tracking mechanisms for food-insecure communities. The WFP/VAM will not only serve its own internal needs of analyzing and mapping vulnerability, but will share information and technology with the Government and other partners to eventually become part of a Government-integrated analysis and mapping system.
79. **Implementation strategy.** WFP maintains its own VAM Unit and, together with partners (especially USAID and the Government of Mozambique), is developing vulnerability indicators to identify and track the most vulnerable of food-insecure communities. The VAM Unit will target WFP project interventions to promote disaster management and preparedness, focusing activities in identified communities. VAM intends to increase data integrity, reliability, and avoid duplication of data collection and analysis efforts.
80. **Support, coordination, and M&E arrangements.** VAM requires a myriad of computer hardware and software, training and a series of partner workshops. The VAM Unit will lead the initiative, coordinating with its partners. Joint monitoring with the Government and partners will be conducted, and VAM results will be assessed in each WFP annual report and mid-term and final evaluations.
81. **Cost estimate.** A total of 993,210 dollars in direct and indirect costs is proposed for WFP Food Fund-supported VAM activities.

### ***Government Food Security Committee promotion and coordination activities***

82. The **strategic focus** is to advocate for the hungry poor by promoting improved coordination and collaboration of partners to enhance activity cohesion, consistency, consolidation of information and to avoid duplication of efforts and resource allocations.
83. **Problem analysis.** The Government, United Nations, donors and NGOs have identified the need to strengthen food assistance planning, coordination and implementation among all partners, in order to ensure more effective and efficient food-related policies and

programmes which improve food security and disaster preparedness. The needs of the hungry poor are often not targeted through development resources.

84. **Objective.** The aim of these activities is to promote the formulation of, and active participation in, a Government Food Security Committee.
85. **Implementation strategy.** The Government recognizes that such a food security committee would bring cohesion to the food security sector, enabling the development of common indicators, an integrated policy and the formulation of programming. In partnership workshops held to prepare the Country Programme, WFP, the Government, United Nations, donor and NGO partners were able to reach consensus that coordination and collaboration were vital to maximize activity results. Therefore, WFP is working with all partners to ensure that coordination is enhanced by promoting the creation of an open forum where food programmes, policies and directives can be discussed and needed resources defined. This process has already begun through a series of WFP workshops held with partners, and will continue through meetings, workshops and the food security committee formulation process.
86. **Support, coordination, and M&E arrangements.** This effort will be led by WFP senior management and the Policy Team Leader, in coordination with line ministries, United Nations, donor and NGO partners. The results of maximizing WFP's contribution to enhance coordination and collaboration will be assessed in annual reports, and mid-term and final evaluations.
87. **Cost estimate.** A total of 205,020 dollars in direct and indirect costs is proposed for WFP Food Fund-supported coordination activities.

### Key issues and risks

88. As local food security increases, WFP food modalities, including food for work and direct food aid (excepting disasters), could become less effective. Increased alternative inputs, such as supplementary cash and non-food items, may be required.
89. While policy is being formulated and adopted at the national level, WFP may remain the lead agency for disaster preparedness and mitigation. Regional information sharing, monitoring, mapping and disaster/hazard tracking will be maintained or increased.
90. If funding is not forthcoming for the WFP Food Fund, the achievement of programme cohesion and defined objectives will be seriously hampered. It should be noted that the Government's capacity may be limited and the decentralization process slow. Increases in direct operational costs may be incurred, should budgeted local/regional purchasing levels be unattainable.
91. Implementation in food-deficit areas may prove challenging as potential partners tend to direct development resources to food-surplus areas, where food aid does not have a comparative advantage.
92. Depending on the national context in the year 2001, an assessment for appropriate phase-down or phase-out may need to be addressed in the Country Programme for the period 2002-2005.

## PROGRAMME MANAGEMENT PROCESS

### Appraisal

93. The WFP/Mozambique portfolio was endorsed by the Executive Board at its Second Regular Session of 1996, and takes into consideration guidance provided by the CSO for Mozambique. Current programming has been adjusted to meet new WFP directives and the new context of post-war Mozambique. The WFP Country Programme Committee (CPC) will lead the appraisal process throughout the four-year period, taking into consideration weaknesses, previous studies, recommendations and project reviews, and ensure adherence to both WFP and Government directives. While following project cycles and newly-decentralized WFP approval procedures, WFP/Mozambique will also receive appraisal support from WFP/headquarters, regional and country staff, and the CPC.
94. The CPC will meet semi-annually to review the overall Country Programme, its strategy and objectives, and the annual reports, in order to ensure that activities are integrated with other partner activities, and are both complementary to and build on objectives and guidelines of the Government of Mozambique. The CPC will consolidate partner activity objectives to foster common programming indicators especially within the United Nations Development Assistance Framework. Future CPC member agencies will be drawn from the eight United Nations agencies, 13 donors, nine line ministries and selected NGOs which met in two workshops in March 1996, to review and give input to the Mozambique Country Programme. It is anticipated that permanent members to the CPC will be named from the initial 30 participants once the Country Programme is approved. The CPC will meet in September 1998.

### Implementation

95. The PRC is an internal WFP project review board comprised of eight staff members (including team leaders with input from sub-office staff), which ensures that individual activities are in line with the integrated programme approach and will be implemented in WFP-targeted food-insecure communities. The PRC is responsible for reviewing project design formats and procedures; formulating indicators and measurement objectives; monitoring and evaluation content (qualitative and quantitative) and formats; and developing sector-policy frameworks which guide each WFP unit's workplan. The purpose of these activities is to construct comprehensive and standardized reporting mechanisms to ensure that objectives are clearly articulated, results measured, and WFP beneficiary impact demonstrated. The PRC is given the task of finalizing activity selection criteria (including the WFP Food Fund), required inputs and costs, and gender-targeting and capacity-building needs. Field offices will hold regionally-specific mini-PRC meetings when needed. The PRC will call upon outside technical advisors if appropriate, and final recommendations from the PRC will be submitted to senior management for approval.

### Monitoring

96. Programme monitoring and audit activities utilize five major documentation sources:
- a) CPC reports (partner monitoring from the United Nations, donors, the Government);
  - b) RAC reports (financial monitoring);
  - c) PRC reports (project activity monitoring and evaluations);
  - d) Information Unit reports, including consolidated reports on VAM, policy, gender and capacity building; and
  - e) quarterly Country Programme Review reports, as well as food tracking, financial audit reports and semi-annual country office progress reports

(COPRs), which are submitted to WFP headquarters. Ongoing project monitoring, reports and evaluations will reflect how activities have impacted on individuals, communities and national Government structures to reduce the vulnerability of food-insecure communities. Studies which analyze issues related to household food security and food utilization will also be conducted. The overall monitoring of the Country Programme will be conducted through annual reports and mid-term and final evaluations.

### **Financial audit**

97. The Finance and Administration Team Leader exercises control over the management of all financial resources, including monthly financial report submissions to Rome. The Team Leader also serves on the RAC and ensures that financial accounting systems, practices and procedures meet or exceed WFP audit requirements. To increase accountability standards, the WFP country office (in conjunction with headquarters) is investigating the use of local external auditors to perform regular audits of all WFP asset and expenditure reporting.

### **Adjustments and supplementation**

98. Based on the above-cited reports and monitoring activities, and increased regional responsibilities, adjustments will be made to the following areas: a) work unit responsibilities or reporting structures; b) training needs identification; c) project design and/or delivery; d) supplementary activity identification; and e) shifting or modification of resources or resource allocations.

### **Mid-term and final evaluations**

99. Mid-term and final evaluations will be conducted by an external agency, group or individuals, who can objectively assess the degree to which the WFP country office has successfully managed and implemented its activities to attain programme objectives. Evaluation teams will make use of various tools, including compiled monitoring and evaluation reports (both submitted or ongoing), as well as beneficiary interviewing and focus groups to indicate how community capacity levels, and national capacity for disaster preparedness, mitigation and food security have improved. The capability of VAM, the increase in women's participation, and the improved Government, United Nations, donor, NGO coordination and collaboration will also be assessed. Resource assistance for both mid-term and final evaluations will be solicited from WFP headquarters. Both evaluations will be submitted to the Executive Board for its review, and comments and lessons learned will form the basis for the submission of the next Mozambique Country Programme, 2002-2005.

## ANNEX I

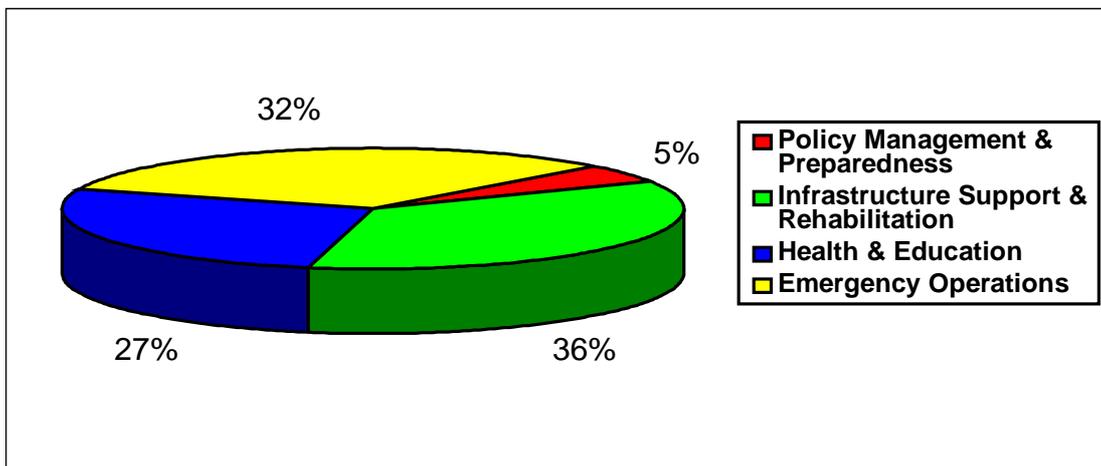




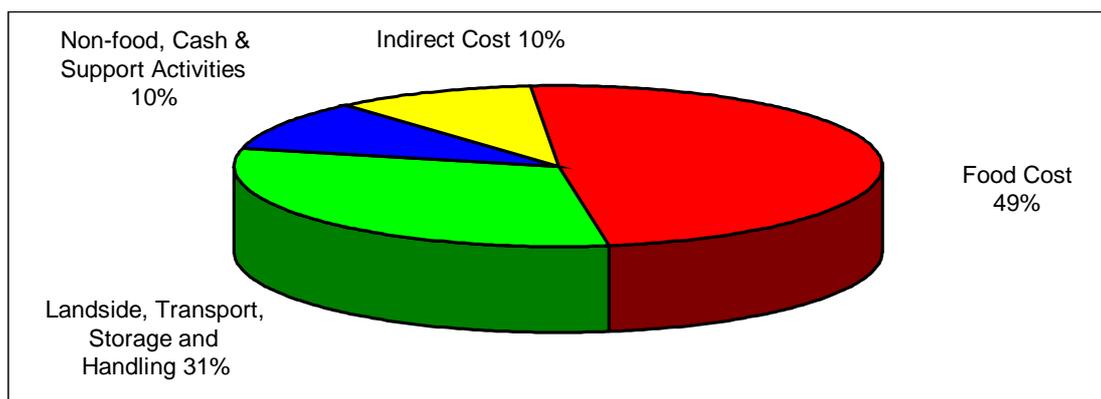
## ANNEX II

### COMPARATIVE ACTIVITY LEVELS OF EFFORT

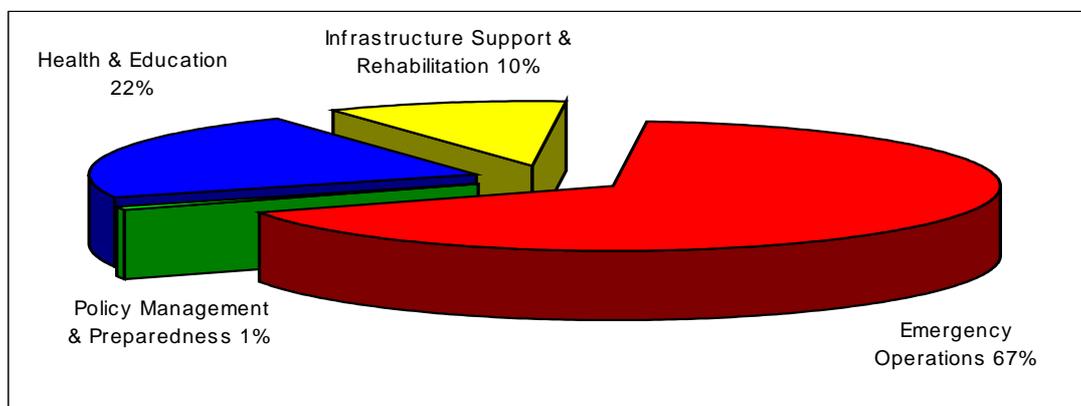
#### RESOURCES



#### BY TYPE OF COSTS



#### BENEFICIARIES



**TABLE 1: WFP/MOZAMBIQUE - COUNTRY PROGRAMME 1998-2001  
OVERVIEW OF THE COUNTRY PROGRAMME**

Main activities	Target beneficiaries (in '000)		Direct Operational Cost (DOC)				Direct Support Costs (DSC)			Indirect Cost			
			(Tons/yr. x 4 years)	Food cost (dollars)	Ocean/Ins. / sup. plus LTSH** (dollars)	Total DOC	Non-food, cash, M&E	Suppl. activities Coord/VAM Gender/Tra n.	Total DSC	TOTAL DIRECT COST	TOTAL INDIRECT COST***	TOTAL COST	
Infrastructure support and rehabilitation	5 331	52	Maize	37 925	7 01€	5 6							
	4 720	12	Pulses	3 795	1 707	569 2							
	FFW	56	Sugar	1 895	776 95€	379 0							
			Oil	1 265	1 13€	253 0							
	<b>Total 121 000</b>		<b>Total</b>	<b>44 880</b>	<b>10 63€</b>	<b>6 8</b>	<b>17 529 3</b>	<b>1 300</b>	<b>1 00</b>	<b>2 3</b>	<b>19 829</b>	<b>2 7€</b>	<b>22 5</b>
	5 160	156	Maize	28 428	5 25€	4 2							
Health And education	FFW	100	Pulses	2 846	1 28€	426 9							
			Sugar	1 231	504 71€	246 2							
			Oil	1 261	1 134	252 2							
			DSM	164	344 40€	32 8							
			Salt	290	42 05€	58 0							
	<b>Total 256 000</b>		<b>Total</b>	<b>34 220</b>	<b>8 56€</b>	<b>5 2</b>	<b>13 846 2</b>	<b>500 000</b>	<b>750 00</b>	<b>1 2</b>	<b>15 096</b>	<b>2 0€</b>	<b>17 1</b>
Disaster policy management and preparedness	FFW	12	Maize	3 500	647 50€	525 0							
			Pulses	350	157 50€	52 8							
			Sugar	170	69 70€	34 0							
			Oil	130	117 00€	26 0							
	<b>Total 12 000</b>		<b>Total</b>	<b>4 150</b>	<b>991 70€</b>	<b>637 5</b>	<b>1 629 2</b>	<b>1 000</b>	<b>50 00</b>	<b>1 0</b>	<b>2 679</b>	<b>372 4€</b>	<b>3 0</b>
<b>Subtotal</b>	<b>389 000</b>			<b>83 250</b>	<b>20 19€</b>	<b>12 8</b>	<b>33 004 7</b>	<b>2 800</b>	<b>1 80</b>	<b>4 6</b>	<b>37 604</b>	<b>5 2€</b>	<b>42 8</b>
Emergency operations	EMOP	800	Maize	40 640	7 51€	6 0							
			Pulses	4 064	1 82€	609 6							
			Oil	1 356	1 22€	271 2							
	<b>Total 800 000</b>		<b>Total</b>	<b>46 060</b>	<b>10 56€</b>	<b>6 9</b>	<b>17 544 4</b>	<b>1 500</b>	<b>0</b>	<b>1 5</b>	<b>19 044</b>	<b>1 1€</b>	<b>20 1</b>
<b>TOTAL</b>	<b>1 189 000</b>			<b>129 310</b>	<b>30 76€</b>	<b>19 7</b>	<b>50 549 1</b>	<b>4 300</b>	<b>1 80</b>	<b>6 1</b>	<b>56 64€</b>	<b>6 3€</b>	<b>63 0</b>
<b>TOTAL ROUNDED OFF(MILLION DOLLARS)</b>				<b>30.77</b>	<b>19.7</b>	<b>50.55</b>	<b>4.20</b>	<b>1.90</b>	<b>6.1</b>	<b>56.65</b>	<b>6.3€</b>	<b>63.02</b>	

\* FOB Food Cost Estimates

Maize	\$ 185/ton	Oil	\$ 900/ton
Beans	\$ 450/ton	Milk (DSM)	\$ 2 100/ton
Sugar	\$ 410/ton	Salt	\$ 145/ton

\*\* Estimated @: i) \$150/ton based on current costs for regional/locally - procured commodities (maize, pulses). LTSH \$110/ton. External transport, insurance and superintendence \$40 ton.  
ii) \$200/ton based on current costs for overseas - procured commodities (oil, sugar, DSM, salt). LTSH \$110/ton. External transport, insurance and superintendence \$90/ton.

\*\*\* Percentage applied: Development 13.9%; Emergency 6%

Total tonnage for four years: 129,310 tons, of which 46,060 tons are for emergency (11,515+tons/yr.) and 83,250 tons (20,812+tons/yr.) are for projects for development activities.

1) The Executive Board's approval is sought for this amount, which is to be changed to WFP development resources after deduction of \$15 million already committed under approved projects. The net amount to be approved amounts to \$27,9 million.

2) This amount is an indicative estimate for information only, as emergency relief is funded from non-development resources.

**TABLE 2: COUNTRY PROGRAMME 1998-2001  
FINANCING MECHANISMS BY ACTIVITIES (in dollars)**

Activities/Projects	5160	4720	5331	Food Fund	EMOP	Total Direct Costs	Total Indirect Costs	Total CP
<b>Basic activities</b>								
Infrastructure support and rehabilitation	0	1 41	9 00	8 37	0	18 82	2 60	21 44
Health and education	11 06	0	0	3 28	0	14 34	1 90	16 34
Disaster management and preparedness	0	0	0	2 62	0	2 62	365 40	2 99
Emergency operations	0	0	0	0	19 04	19 04	1 10	20 18
<b>Support activities</b>								
Training	80 00	20 00	110 00	150 00	0	360 00	50 00	410 00
Gender	80 00	18 00	120 00	170 00	0	388 00	53 90	441 90
VAM	210 00	32 00	270 00	360 00	0	872 00	121 20	993 20
Coordination	40 00	10 00	50 00	80 00	0	180 00	25 00	205 00
<b>Total Direct Costs</b>	<b>11 47</b>	<b>1 49</b>	<b>9 50</b>	<b>15 04</b>	<b>19 04</b>	<b>56 64</b>		
<b>Total Indirect Costs</b>	<b>1 59</b>	<b>207 77</b>	<b>1 30</b>	<b>2 09</b>	<b>1 14</b>		<b>6 30</b>	
<b>Total CP</b>	<b>13 06</b>	<b>1 70</b>	<b>10 92</b>	<b>17 14</b>	<b>20 18</b>			<b>63 01</b>

**TABLE 3: COUNTRY PROGRAMME 1998-2001  
FINANCING MECHANISMS BY TYPE OF COSTS (in dollars)**

Project No. and abridged title	Food volume (tons)	Direct Operational Costs			Direct Support Costs			Total Direct Costs	Total Indirect Costs	Total Country Programme
		Food Cost	Ocean/Ins/Su p plus LTSH	Total	Non-food, Cash, M&E	Suppl. activit. Coord/VAM / Gender & Training	Total			
5160-School feeding	27 352	6 525	4 206 4	<b>10 731</b>	330 000	410 000	<b>740 000</b>	11 471	1 594	13 066
4720-Feeder roads	2 762	829 000	452 750	<b>1 344</b>	70 000	80 000	<b>150 000</b>	1 494	207 770	1 702
5331* - Infrastructure support	21 352	5 060	3 278 0	<b>8 338</b>	700 000	550 000	<b>1 250</b>	9 588	1 332	10 921
Food Fund Micro-Development Proj.	31 784	7 719	4 870 6	<b>12 588</b>	1 700	760 000	<b>2 460</b>	15 049	2 091	17 141
EMOPs**	46 060	10 567	6 976 8	<b>17 544</b>	1 500	0	<b>1 500</b>	19 044	1 142	20 187
<b>Total</b>	<b>129 310</b>	<b>30 764</b>	<b>19 784 6</b>	<b>50 548</b>	<b>4 300</b>	<b>1 800</b>	<b>6 100</b>	<b>56 649</b>	<b>6 368</b>	<b>63 018</b>

**TABLE 4: COUNTRY PROGRAMME 1998-2001  
FINANCIAL COMMITMENTS (in dollars)**

Project No. and abridged title	Approved		Proposed		Total CP
	Value	Timing	Value	Timing	
5160-School feeding	1 633 30	01/98 - 06/98	11 432 70	07/98 - 12/2001	13 066 090
4720-Feeder roads	750 000	01/98 - 06/98	952 520	07/98 - 12/99	1 702 520
5331*-Infrastructure support	10 921 40	01/98 - 12/2001	0		10 921 400
Food Fund Micro-Development Project	0		17 141 80	01 98 - 12/2001	17 141 830
EMOPs**	1 682 27	01/98 - 06/98	18 504 80	07/98 - 12/2001	20 187 070
<b>Total</b>	<b>14 986 97</b>		<b>48 031 90</b>		<b>63 018 910</b>

\* 5331 has been approved with a duration of five years. The Country Programme pro-rates for four years as the project will start the second half of 1997.

\*\* Including EMOPs currently ongoing.