



World Food Programme

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PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Mozambique Country Programme & Project No.200286
BR No.9**

Total revised number of beneficiaries	1,406,437
Duration of entire project	64 months
Extension / Reduction period	6 months
Gender marker code	n.a.
WFP food tonnage	76,464

Start date:1 March 2012 **End date:**31 December 2016 **Extension/Reduction period:**6 months **New end date:** 30 June 2016

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 67,936,218	US\$ 2,345,522	US\$ 70,281,740
Cash and Vouchers and Related Costs	US\$13,818,439	US\$ 264,600	US\$ 14,083,039
Capacity Development & Augmentation	US\$ 5,302,413	US\$ 700,000	US\$ 6,002,413
DSC	US\$ 23,080,352	US\$ 541,523	US\$ 23,621,875
ISC	US\$ 7,709,620	US\$ 269,615	US\$ 7,979,235
Total cost to WFP	US\$ 117,847,042	US\$ 4,121,260	US\$ 121,968,302

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)



NATURE OF THE INCREASE

1. *This ninth budget revision (BR) to Mozambique Country Programme 200286 will extend the operation by a period of six months (from January to June 2017) in order to extend the Country Programme activities until the approval of the 2017-2020 Country Strategic Plan for Mozambique.*
2. *All components of the operation will continue during this period of extension. The activities will remain the same with the exception of the Food for Assets (FFA) activities which have ceased under the component 2 as they are currently implemented under the PRRO 200355. The School feeding activities will be continued but project target will be slightly revised down and aligned with the forecasted resources.*
3. *Specifically, this BR09 will include additional food requirements of 2,232 mt and increase the total budget by US\$4,121,260 to US\$121,968,302.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. *One third of Mozambique's population of 25 million¹ people is chronically food insecure. This poses grave consequences to the nutritional status of the majority of the population, particularly those traditionally vulnerable groups such as women, children, the elderly and disabled people. A majority of children in the country do not have access to the right foods at the right time. Stunting amongst children under five years of age is alarmingly high and estimated at 42 percent (40.5 percent for girls and 44.7 percent for boys);² these values are above WHO threshold of 40 percent and equivalent to the category "very high prevalence"³. The prevalence of Vitamin A and iron deficiencies are at 69 and 74 percent, respectively. Significant gender gaps exist across several sectors. In 2013, Mozambique had a Gender Inequality Index value of 0.657, ranking it 144 out of 149 countries.*
5. *Country Programme 200286 is guided by WFP's 2012-2015 Country Strategy for Mozambique. It implements the transition from food aid to food assistance by supporting and strengthening Government programmes that will, with time, constitute sustainable, national solutions to food insecurity. While from 2012-2015 it contributed directly to the Government of Mozambique's Poverty Reduction Strategy (PRS), now it contributes to the new government Five Year Plan 2015-2019. As a United Nations "Delivering as One" country, WFP operations are an integral part of the UNDAF for Mozambique. Within this framework, WFP works in partnership with other United Nations agencies, central and local Government authorities, and a range of Non-Governmental Organisations (NGOs). The Country Programme was extended to December 2016 in order to ensure alignment with Government planning cycles and the revised United Nations Development Assistance Framework (UNDAF) for the country.*

¹ INE, Caderno de Informacao Rapida, 2015

² DHS 2011

³ WHO 2010, Nutrition Landscape Information System (NLIS) country profile indicators: interpretation guide.



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6. **Targeting the country's most vulnerable, food insecure and disaster-prone districts, the Country Programme is comprised of the following four components, collectively contributing to WFP Strategic Objectives 2, 3 and 4:**
- **School Feeding:** WFP provides technical and policy support to strengthen the capacities of national and sub-national authorities to design and implement a Home Grown School Feeding (HGSE) programme. Additionally, WFP provides direct food for onsite school feeding and cash-based assistance to the schools implementing HGSE in the vulnerable and most food insecure communities in the country.
 - **Social Protection:** In line with the implementation of the National Strategy of Basic Social Welfare (ENSSB I 2010-2015) and the newly approved ENSSB II 2016-2024, WFP has been providing technical assistance to two of its four programmes: (i) Direct Social Welfare Programme (PASD), targeting extremely vulnerable individuals, including orphans and the chronically ill, through direct food assistance; and (ii) Productive Social Welfare Programme (PASP) targeting vulnerable families with labour capacity through Food Assistance for Assets (FFA) using food and cash transfer modalities.
 - **Nutrition:** WFP has been assisting the Ministry of Health (MISAU) to roll out its Nutrition Rehabilitation Programme (PRN) for Moderate Acute Malnutrition (MAM). WFP has been supporting MISAU to implement the Government's Multi-Sectoral Action Plan to Reduce Chronic Undernutrition (MAPRCU).
 - **Risk Reduction:** WFP supports the development of capacities of the National Institute for Disaster Management (INGC) and the Technical Secretariat for Food Security and Nutrition (SETSAN) in risk analysis and mapping, as well as food and nutrition security assessments.
7. **Since each of these components is integrated in the UNDAF and aligned to Government priorities, they directly contribute to national food security and nutrition strategies. It is envisaged that this will enhance national ownership and build sustainable and country-owned responses to hunger.**

Conclusion and recommendation of the re-assessment

8. **Since 2015, WFP has been working on a Zero Hunger Strategic Review and preparation of a new Country Strategic Plan (CSP) to provide new strategic direction for WFP in Mozambique beyond 2016. While this work is still in progress, there is strong indication that the new CSP will follow the trend reflected in the last budget reviews of the Country Programme and will be geared towards the strengthening of national institutions and country systems.**
9. **Pending the finalization and approval of the Country Strategic Plan (CSP), this ninth budget revision extends Country Programme (CP) 200286 by a period of six months (from January to June 2017) in order to allow the continued provision of WFP support.**

Purpose of change in project duration and budget increase

10. **All components will be extended and remain relevant during first semester 2017.**

11. *School Feeding (Component 1): WFP will continue to provide assistance to vulnerable communities in food insecure areas, targeting school children, teachers and cooks. WFP will continue direct implementation in the same districts targeted in 2016, however a decrease from 155,000 to 110,000 of the targeted number of beneficiaries will align the project target with the forecasted resources as well as with the current level of implementation.*
12. *In addition, under the HGSF pilot project, WFP will continue to transfer cash to local authorities to provide school meals to about 15,000 students from schools located in a range of agro-ecological zones, as selected by the Government, in order to test decentralized procurements in different contexts.*
13. *In line with the HGSF pilot evaluation recommendations,⁴ the HGSF pilot has been extended until December 2017 and WFP will transfer cash, via the Ministry of Education, i) to districts procurement services for the procurement of nonperishable products, and ii) to schools for the procurement of fresh produces from local smallholder farmers. This support to the national HGSF pilots is implemented through a tripartite agreement between the Ministry of Education (MOE), the Brazilian Agency for Cooperation (ABC) and WFP.*
14. *At the national level, 55 percent of all out-of-school children are girls. Gender parity is lowest at the secondary level. In order to address gender gaps in education (not only at the primary stage where WFP provides direct assistance but also beyond) and to positively impact enrolment, retention and the academic performance of girls, WFP will partner with UNICEF and will support an entertainment-education (EE) radio program that promotes Facts for Life (FFL) information promoting, amongst other educational information, the importance of girls' education and gender equity.*
15. *Social Protection (Component 2): WFP will continue providing assistance to the Ministry of Gender, Children and Social Affairs (MGCAS), especially WFP will continue the work, which will be more fully developed under the new CSP, on integrating social protection programmes with emergency response, as recommended by the recently approved National Basic Social Security Strategy (ENSSB II 2016-2024). The ENSSB II comprised the need for the review of existing basic social protection programs implemented by MGCAS.*
16. *The UN, consisting of ILO, UNICEF and WFP, has coordinated itself as one of the core partners in the context of the Social Protection Working Group (SAWG) to help government develop and plan the operationalization of the ENSSB 2016-2024. As such, the UN has developed a comprehensive One UN Joint Programme for the coming three years (2017 to 2019), in support of the operationalisation of the Government's Operational Plan of the ENSSB 2016-2024, and following its structure.*
17. *WFP held the 'foot-print' in the field and as such will play a key role in providing technical assistance at decentralized level. WFP will also support the government in*

⁴ Projecto Piloto em 12 Escolas Primárias das Províncias de Tete, Nampula, Manica e Gaza, Avaliação Externa, October-November 2015

coordinating Social Protection (SP) activities along with other actors, including the World Bank (WB) and all humanitarian actors. Being part of the Food Security Cluster, WFP is uniquely placed to coordinate SP activities with the humanitarian response and advocate for a better alignment of the humanitarian response with the SP programme. In addition, WFP will invest resources in developing districts risks mapping, including analysis of vulnerability to natural disasters, and will support the government in revising SP manuals with the aim to strengthen SP programmes capacity to respond to natural disasters and climate change effect and eventually increase communities' resilience002E

18. Previous support to the implementation of the Government Public Works Programme will be taken a step further by testing alternative complementary initiatives to diminish household vulnerability and to facilitate graduation of beneficiary households. Building on its experience in market access and synergies with the Purchase from Africans to Africa (PAA) programme, alternative complementary initiatives will include support to the formation of farming associations and various trainings (agricultural development and commodity quality; warehouse and food management; financial accounting, entrepreneurship skills, market prices information and food marketing) aiming at promoting small-scale farmers' access to the structured market created by the National Home Grown School Feeding Programme. Efforts will be made to ensure that men and women benefit equally from the outcomes of these trainings and are well informed about selection criteria, referral systems and entitlements. Distribution committees will be created and trained at the community level, and the equal participation of men and women will be sought to the extent possible in order to ensure that women actively participate in decision-making. Trainings will include issues related to gender-based violence.
19. *Nutrition (Component 3): MISAU has adopted the use of micronutrient powders (MNPs) as an evidence-based intervention for the reduction of Anaemia in children under two years of age, and has developed a national strategy for their distribution. Given the relevance and alignment with national priorities, in addition to donor interest, WFP will distribute MNPs to an estimated 15,000 children (7,650 girls and 7,350 boys) during the period of this budget revision leveraging already set up distribution platforms (health facilities, community health workers, mixed models). World Bank (WB) is supporting this approach in three provinces in the northern part of Mozambique, but only in selected districts. WFP will complement WB support by focusing in remaining districts while ensuring a close coordination with ongoing emergency nutrition, and FFA/GFD activities. Considering the central role that women play in child feeding practices, WFP will train women on the correct use of MNPs and provide additional infant and young child feeding (IYCF) messages. Men will also be engaged in these communication activities.*
20. *Risk Reduction (Component 4): WFP will continue to conduct Disaster Risk Reduction (DRR) activities aimed at supporting the design of assets created through PSN schemes, as well as supporting Social Protection beneficiary profiling and targeting through risk mapping and district profiles. WFP will strengthen the capacities of INGC and SETSAN in risk analysis and mapping, early warning and food and nutrition security analysis. Both institutions are undergoing decentralization, the success of which is critical to ensure effective vulnerability analysis and risk management.*


TABLE 1: BENEFICIARIES BY ACTIVITY

Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1: SF (Food)	Students / Teachers / Cooks	122,070	109,910	231,980	57,883	52,117	110,000	130,339	117,355	247,694
Component 1: SF (Cash)	Students / Teachers / Cooks	7,905	7,095	15,000	7,905	7,095	15,000	9,034	8,109	17,143
Component 2: SP (Food)	Safety Net	198,250	212,433	410,700				198,250	212,450	410,700
Component 2: SP (Cash)	Safety Net	1,200	1,300	2,500				1,200	1,300	2,500
Component 3: Nutrition	Nutritional rehabilitation and Chronic malnutrition	196,980	516,420	713,400	7,350	7,650	15,000	204,330	524,070	728,400
TOTAL		526,405	655,525	1,373,580	73,138	66,862	140,000	543,153	863,284	1,406,437

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

** In case the budget revision with extension-in-time, the Increase/Decrease columns should indicate the beneficiaries to be assisted during the extended period.

21. WFP will assist an estimated 140,000 beneficiaries through all components in 2017. A majority of these have also been targeted in previous years; the number of new beneficiaries to be assisted in 2017 only is 15,000. As such, the total number of beneficiaries targeted by this County Programme over its full duration is 1,388,580.

Commodity / Cash	TABLE 2: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)	
	Component 1: School feeding	Component 3: Nutrition
Cereals	150	
Pulses	30	
Vegetable oil	10	
Salt	3	
Micronutrient powder (preventive – blanket under 2s)		1
Cash/voucher (US\$/person/day)	0.14	
TOTAL	193	1
Total kcal/day	2,100	
% kcal from protein	11%	
% kcal from fat	16%	
Number of feeding days per year	105	60


FOOD REQUIREMENTS

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Commodity⁵ / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Component 1 – SF	Commodity	27,912	2,229	30,141
Component 2 – SP	Commodity	29,079	0	29,079
Component 3 – Nutrition	Commodity	17,241	3	17,244
Component 1 – SF (Cash)	Cash And Vouchers	1,740,000	220,500	1,960,500
Component 2 – SP (Cash)	Cash And Vouchers	10,092,909	0	10,092,909
TOTAL Commodity		74,232	2,232	76,464
TOTAL Cash & Voucher		11,832,909	220,500	12,053,409

Drafted by: [Nicolas Babu] Country Office
Cleared by: [Karin Manente] Country Office on [16 Dec 2016]
Reviewed by: [Sarah Longford] Regional Bureau
Cleared by: [Lola Castro] Regional Bureau on [date]

⁵ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1,732.50	1,143,450	
Pulses	346,50	294,525	
Oil and fats	115,50	231,000	
Mixed and blended food	2,74	46,255	
Others	34,65	12,128	
Total Food Transfers	2,232	1,727,358	
External Transport		450	
LTSH		569,517	
ODOC Food		48,197	
Food and Related Costs ⁶			2,345,522
C&V Transfers		220,500	
C&V Related costs		44,100	
Cash and Vouchers and Related Costs			264,600
Capacity Development & Augmentation			700,000
<i>Direct Operational Costs</i>			3,310,122
Direct support costs (see Annex I-B)			541,523
Total Direct Project Costs			3,851,645
Indirect support costs (7.0 percent) ⁷			269,615
TOTAL WFP COSTS			4,121,260

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

⁷ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	92,148
General service staff **	250,000
Danger pay and local allowances	-
Subtotal	342,148
Recurring and Other	47,375
Capital Equipment	17,000
Security	9,000
Travel and transportation	126,000
Assessments, Evaluations and Monitoring⁸	
TOTAL DIRECT SUPPORT COSTS	541,523

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁸ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.