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## COUNTRY PROGRAMMES

### Agenda item 8



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## COUNTRY PROGRAMME— MOZAMBIQUE (2002–2006)

### CORRIGENDUM

In the Executive Summary, final paragraph, the figure in the last line should be US\$25.3 million.

In paragraph 5, the fourth, fifth and sixth sentences should read, “If additional resources become available, they will be used to fund two supplementary activities: (i) an expansion of the school feeding activity (at an additional 38,000 beneficiaries per year, with special emphasis on AIDS orphans) and (ii) community-based school construction (with 28,800 beneficiaries per year). The food required for these supplementary activities (part of which is already earmarked) would total about 55,195 tons. This is equivalent to US\$25.3 million in direct operational costs (DOC).”

In paragraph 6, the table should be replaced by the attached table.

Paragraph 96 should read, “The expansion of School Feeding (Supplementary Activity 1) would provide two meals daily to an additional 40,000 children in primary schools and two annual take-home rations to 10,000 girls and 20,000 orphans, with special emphasis on AIDS orphans. It is expected that these take-home rations will significantly reduce the incidences of orphans’ being taken out of school and encourage foster families to retain the orphans in school. This activity is estimated to require 23,750 tons of cereals, 4,000 tons of corn-soy milk, 1,930 tons of vegetable oil, 875 tons of pulses and 430 tons of sugar, with estimated direct operational costs of US\$17.3 million. The government contribution over five years is estimated at US\$3.8 million.”

In paragraph 100, the last sentence should read, “A further US\$25.3 million is requested for supplementary activities (as per Annex III).”

Annex III should be replaced by the attached Annex III.

The activities foreseen in the CP are shown in the table below:

Activity	Quantity of commodities (tons)	Distribution by activity (%)	Number of beneficiaries (2002–2006)	Percentage of female participants (2002–2006)
<b>Basic Activity 1:</b> School Feeding	53 500	49.1	407 500	43
<b>Basic Activity 2:</b> Food for Development Fund	35 400	32.5	1 000 000	65
<b>Basic Activity 3:</b> Community Safety Net Facility	20 000	18.4	190 000	65
<b>Total Basic Activities</b>	<b>108 900</b>	<b>100.0</b>	<b>1 597 500</b>	<b>60</b>
<b>Supplementary Activity 1:</b> Expansion of School Feeding	30 985		350 000	
<b>Supplementary Activity 2:</b> Community School Construction	24 210		144 000	
<b>Total Supplementary Activities</b>	<b>55 195</b>		<b>494 000</b>	
<b>Total Country Programme</b>	<b>164 095</b>			



## ANNEX III

## BUDGET PLAN FOR MOZAMBIQUE COUNTRY PROGRAMME (2002–2006)

## Basic Activities

	Activity 1	Activity 2	Activity 3	Total
Food commodities (mt)	53 500	35 400	20 000	<b>108 900</b>
Food commodities (value)	10 108 076.80	5 619 000	2 969 729.80	<b>18 696 806.60</b>
External transport	3 177 360	769 020	433 424	<b>4 379 804</b>
LTSH (total)	7 276 000	4 389 600	2 540 000	<b>14 205 600</b>
LTSH (cost per mt)	136	124	127	
ODOC	1 349 000	801 500	424 550	<b>2 575 050</b>
<b>Total Direct Operational Costs</b>	<b>21 910 436.80</b>	<b>11 579 120</b>	<b>6 367 703.80</b>	<b>39 857 260.60</b>
DSC <sup>1</sup>				<b>4 644 500.50</b>
ISC <sup>2</sup>				<b>3 471 137.33</b>
<b>Total WFP costs</b>				<b>47 972 898.43</b>
<b>Government contribution</b>	<b>4 950 000</b>	<b>1 100 000</b>	<b>970 000</b>	<b>7 020 000</b>

<sup>1</sup> The DSC amount is an indicative figure presented to the Executive Board for information purposes. The annual DSC allotment for a Country Programme is reviewed and set annually following an assessment of DSC requirements and resource availability.

<sup>2</sup> The ISC rate may be amended by the Executive Board during the period covered by the Country Programme.

## BUDGET PLAN FOR MOZAMBIQUE COUNTRY PROGRAMME (2002–2006)

## Supplementary Activities

	Activity 1	Activity 2	Total
Food commodities (mt)	30 985	24 210	<b>55 195</b>
Food commodities (value)	8 188 575	3 841 950	<b>12 030 525</b>
External transport	4 092 874	525 598	<b>4 618 472</b>
LTSH (total)	4 213 960	3 002 040	<b>7 216 000</b>
LTSH (cost per mt)	136	124	
ODOC	844 000	551 100	<b>1 395 100</b>
<b>Total Direct Operational Costs</b>	<b>17 339 409</b>	<b>7 920 688</b>	<b>25 260 097</b>
DSC <sup>1</sup>			<b>2 494 000</b>
ISC <sup>2</sup>			<b>2 168 266</b>
<b>Total WFP costs</b>			<b>29 922 363</b>
<b>Government contribution</b>	<b>3 800 000</b>	<b>3 800 000</b>	<b>7 600 000</b>

<sup>1</sup> The DSC amount is an indicative figure presented to the Executive Board for information purposes. The annual DSC allotment for a Country Programme is reviewed and set annually following an assessment of DSC requirements and resource availability.

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