

Mozambique: Country Programme 104460

B/R No.: 5

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
Director, FLB
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Food cost	\$ 23,744,274	\$ 1,989,573	\$ 25,733,848
External transport	\$ 3,589,582	\$ 209,528	\$ 3,799,110
LTSH	\$ 9,651,433	\$ 538,189	\$ 10,189,622
ODOC	\$ 1,378,000	\$ 246,890	\$ 1,624,890
DSC	\$ 3,634,361	\$ 877,384	\$ 4,511,745
ISC (7%)	\$ 0	\$ 3,210,145*	\$ 3,210,145
Total WFP cost (US\$)	\$ 41,997,651	\$ 7,071,710	\$ 49,069,361

(figures are rounded to the nearest dollar)

<u>TYPE OF REVISION</u>
<input checked="" type="checkbox"/> Additional commodity <input checked="" type="checkbox"/> Additional DSC <input checked="" type="checkbox"/> Additional ODOC <input checked="" type="checkbox"/> Additional LTSH <input checked="" type="checkbox"/> Additional external transport <input checked="" type="checkbox"/> Extension or Reduction in time <input type="checkbox"/> Other programme expansion

NATURE OF REVISION: This Budget Revision for WFP's Country Programme (CP-104460) in Mozambique seeks a one-year extension from 1/1/2010 until 31/12/2010, and provision for additional food commodities and associated costs.

The costs associated with the Budget Revision are summarized as follows:

- Commodity: 2,650 MT (US\$ 1,989,573.44)
- External transport: US\$ 209,528.00
- LTSH: US\$ 538,189.00
- ODOC: US\$ 246,890
- DSC: US\$ 877,384.00
- *ISC: US\$ 3,210,145.09 (\$270,309 + \$2,939,836)

JUSTIFICATION FOR THE REVISION

A mid-term evaluation of WFP's Country Programme in Mozambique recommended that WFP provide technical support to the Ministry of Education in designing a national school meals strategy and ultimately assist in the handover and implementation of a school meals programme, one owned and operated by the Government of Mozambique.

Within this context, WFP Country Office and the Ministry of Education have joined forces to initiate the design and implementation of a sustainable National School Meals Programme. The collaboration and support is in line with the recently approved WFP School Feeding Policy and the National Strategy for Education 2010-2014 and contributes to Strategic Objectives 4 and 5 under the WFP Strategic Plan 2008-2013. The project is aligned with the UNDAF extension document which has been submitted for approval to the Government of Mozambique.

Efforts will be made to meet six benchmarks of quality standards for a National School Meals Programme:

1. Sound alignment with national policy frameworks;
2. Stable funding and cost efficiency;
3. Evidence-based programme design;
4. Strong institutional and implementation arrangements;
5. Strong partnerships and inter-sector coordination; and
6. Strong community participation and ownership.

In response to a request from the Government of Mozambique, the WFP Country Office will continue to implement the existing School Meals Programme until such time that new implementation modalities have been defined and necessary resources identified, thus ensuring minimal disruptions during a transition period.

A 12 month extension will allow time for WFP and the Government of Mozambique to design and test a host of programmatic modalities for national school meals activities, including beneficiary targeting, feeding operandi, food basket composition, and local procurement processes, among others. WFP will then incorporate these modalities into the new implementation plan.

WFP Country Office support during the 2010 extension and transition period will include:

1. Continuous Support to the School meals programme (primary schools) and the Junior Farmer Livelihood Schools (JFLS) Orphaned-Vulnerable Children (OVC) programmes for 2010;
2. Studies and implementation of pilot projects for more feasible school meals modalities (e.g., book basket compositions, local purchases from small farmers, food preparation, etc.);
3. Technical assistance to the Ministry of Education to design and implement a national School meals Programme, including support from HQ and the World Bank;
4. Cooperation between Mozambique, Brazil and WFP through a tripartite arrangement of cooperation with the Brazilian Cooperation Agency (ABC) and through the WFP Brazilian Trust Fund;
5. A phased handover of logistical and programme responsibilities to the Ministry of Education in a number of provinces.

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