

BUDGET INCREASE TO MOZAMBIQUE PROTRACTED RELIEF AND RECOVERY OPERATION 200355

Assistance To Vulnerable Groups and Disaster affected Populations in Mozambique

Start date: 1 March 2012 **End date:** 31 December 2016 **Extension/Reduction period:** N/A

Total revised number of beneficiaries	1,053,000		
Duration of entire project	58 months		
Extension/Reduction period	N/A		
Gender marker code	2A		
WFP food tonnage	84 062		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	41,076,978	21,911,970	62,988,949
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	1,236,442	685,000	1,921,442
DSC	7,589,574	2,441,128	10,030,702
ISC	3,493,210	1,752,667	5,245,876
Total cost to WFP	53,396,205	26,790,765	80,186,969

NATURE OF THE INCREASE

1. Amid unprecedented El Niño-related drought conditions across Mozambique, it is estimated that approximately 1.5 million people in the country are experiencing acute food insecurity.¹ Following a request for support from the Government, and within the framework of WFP's Level 3 corporate emergency response declaration for El Niño-affected countries in southern Africa, this seventh budget revision to Protracted Relief and Recovery Operation (PRRO) 200355 will allow WFP to provide relief and recovery food assistance to food insecure drought-affected populations in Mozambique.
2. Specifically, this budget revision will:
 - Scale up the operation's General Food Distribution (GFD) component to provide assistance to an additional 100,000 drought-affected beneficiaries;²
 - Scale up existing food assistance for assets (FFA) activities, to target up to 600,000 drought-affected beneficiaries;³

¹ Rapid food security assessment, SETSAN, March 2016

² July-October 2016 through this budget revision, but likely to be extended and potentially scaled up thereafter depending on new needs assessments. This component will target households unable to engage in FFA activities.

³ July-October 2016 through this budget revision, but likely to be extended and potentially scaled up thereafter depending on new needs assessments.

- Introduce an emergency school feeding component in support of a planned 100,000 primary school children;⁴ and
 - Include treatment of moderate acute malnutrition (MAM) for 51,300 children under the age of five years and pregnant and lactating women (PLW).⁵
3. Together, these changes will target up to 700,000 drought-affected beneficiaries, and increase the total planned beneficiaries of the operation over its full lifespan to 1,053,000. A further revision to PRRO 200355 may be considered depending upon the nature and scale of needs identified in forthcoming assessments.
 4. This budget revision will include additional food requirements of 29,116 mt and increase the total budget by US\$26,790,765 to US\$80,186,969.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

5. Through this PRRO 200355, WFP currently provides:
 - Relief and recovery food assistance to save lives and protect the livelihoods of populations left transiently food insecure as a result of seasonal shocks. When requested by the Government, WFP responds with the provision of relief food assistance to the most vulnerable victims of a disaster. As appropriate, this is followed by low-technology, labour-intensive FFA activities to facilitate recovery of the worst-affected communities. These seek to rehabilitate productive community assets such as drainage systems and water channels;
 - Monthly relief food assistance for 8,000 refugees and asylum seekers in Maratane camp. Famine and conflict in the Horn of Africa have been responsible for an increasingly large displacement of people, some of whom claim refugee status or political asylum in Mozambique. A majority of refugees are at least partially dependent on WFP assistance to meet their basic food needs; and
 - Support to strengthen Government capacities to assume increasing responsibility for the above, including measures to support the National Institute for Disaster Management (INGC) and others in emergency preparedness and response, early warning systems and food security monitoring.
6. This PRRO contributes to the National Action Plan for Poverty Reduction (PRSP), the revised United Nations Development Assistance Framework (UNDAF) for Mozambique and WFP Strategic Objectives 1 and 2.

Conclusion and Recommendations of the Re-Assessment

7. The 2015-2016 El Niño event has resulted in the worst drought to be experienced across much of southern Africa in 35 years. Exceptionally poor or erratic rains for two, and in some cases three, successive seasons, extreme above-average temperatures and delayed planting have had a catastrophic impact on food production across the region.

⁴ July-November 2016 through this budget revision, but potential to be extended thereafter depending on new needs assessments and next academic year.

⁵ July-August 2016 for children under the age of five years, and July-December 2016 for PLW, in accordance with standard treatment protocols.

8. In acknowledgment of the severity of the situation and the scale of needs, WFP has temporarily activated a Level 3 corporate emergency response, providing for extraordinary procedures, capacities and resources resident corporately to the regional and country levels.
9. In Mozambique, near-total crop failure in many areas of the south and poor harvests in parts of the central region have drastically reduced food access for hard-hit communities. Combined with significantly high food prices, this is leading to an alarming increase in the numbers of people experiencing food insecurity in affected areas.
10. A March 2016 food security assessment undertaken by the Government's Technical Secretariat for Food Security and Nutrition (SETSAN) estimated that approximately 1.5 million people across Mozambique are facing acute food insecurity. A May 2016 Integrated Phase Classification (IPC) analysis of acute food insecurity supported this estimate, classifying all 1.5 million people in IPC phase 3 (crisis) or phase 4 (emergency).
11. Prices of staple food commodities are expected to remain significantly high in a majority of markets. Purchasing power has deteriorated significantly and food access for poor households, who will increasingly rely on market purchases amid limited supply, will be severely restricted until the next harvest in March 2017.
12. Prevailing drought conditions are severely impacting education. Reduced school attendance and increased drop-out have been observed, as children are forced to work or look for food to support their families, or are simply too weak to attend classes. A joint assessment conducted by the United Nations Humanitarian Country Team (HCT), INGC and the Ministry of Education and Human Development (MINEDH) in April 2016 found that some 50 percent of schoolchildren in the worst-affected areas in Gaza and Inhambane provinces were not attending school regularly. Girls are reported to be worse affected in some areas, given their traditional role in collecting water for the household and the longer distances faced amid widespread water shortages. In other areas, families in pastoralist communities are withdrawing more boys from school in order to work; in some schools in Chibuto district, drop-out rates among boys were reportedly as high as 100 percent, with drop-out among girls reaching 85 percent.
13. At the national level, 3.8 percent and 2.1 percent of children under the age of five years are moderately and severely malnourished, respectively.⁶ These figures pre-date the current crisis, and it is believed that drought conditions are further compromising the nutritional status of vulnerable groups in affected areas. The March 2016 SETSAN assessment estimated that Global Acute Malnutrition (GAM) prevalence in two provinces reached 10 percent or higher, based on indicative mid-upper arm circumference (MUAC) measurements. In all provinces, aggravating factors are reported, including limited access to quality health services, and poor hygiene and sanitation. The assessment estimated that approximately 191,000 children under five and 86,600 PLW in the country's six most food insecure provinces are expected to be acutely malnourished over the next 12 months.
14. In anticipation of a further deterioration of the situation, a next food and nutrition security assessment will be conducted in July 2016 which will use appropriate methodology to provide more reliable and updated nutrition estimates. It is expected that results will be made available in September, and that these will inform subsequent adjustments to response strategies and this PRRO 200355.

Purpose of Budget Increase

⁶ DHS 2011

15. In response to the effects of current drought conditions, and as requested by the Government of Mozambique, WFP will scale-up and expand assistance provided by this PRRO 200355 in support of the most vulnerable affected populations. This seventh budget revision to the operation will allow WFP to: i) provide relief and recovery food assistance for up to 700,000 food insecure beneficiaries; ii) implement an emergency school feeding programme for approximately 100,000 primary school students aged 6-12 years;⁷ and iii) treat moderate acute malnutrition (MAM) in an estimated 51,300 children under the age of five years and PLW.
16. WFP will build synergies between its interventions through a beneficiary registration process common to all activities, and an overall monitoring plan and accountability framework. Complementarity between all interventions will ensure that beneficiaries receive the inputs they need, and thus enhance the positive impact of integrated food security, nutrition, and livelihoods interventions.
17. This budget revision also responds to the findings of a 2014 mid-term evaluation of PRRO 200355, which endorsed the operation as a valid programming mechanism for WFP assistance in the context of recurrent natural disasters. Measures to address specific recommendations during the course of this revision will include: i.) efforts already underway to strengthen the community participatory planning process, by increasing the time dedicated to community meetings and involving all relevant stakeholders supporting a drought response; ii.) strengthening monitoring and evaluation systems; iii.) ongoing efforts to analyse the cost efficiency and possible implementation modalities of cash-based transfers (CBT); iv.) enhanced strategic linkages between WFP FFA projects and national drought mitigation and resilience-building plans; and v.) strategic implementation of FFA activities through a participatory approach that seeks to achieve greater gender equity.
18. Acknowledging latest food security assessment results estimating that approximately 1.5 million people across the country are food insecure, WFP will target up to 700,000 beneficiaries in the drought-affected provinces of Maputo, Gaza, Inhambane, Sofala, Manica, Tete, and Zambézia through a combination of interventions. The balance of needs will be addressed by the Government (including INGC and the National Institute for Social Action – INAS) and a range of national and international NGOs (including the COSACA consortium of international NGOs, the Mozambican Red Cross and German Agro Action). The Food Security Cluster will ensure close coordination among actors to minimise gaps and/or overlaps in the response.
19. As the situation is fluid and continues to evolve, changes presented in this budget revision are applied until October 2016.⁸ Further adjustments to the operation will be considered at that point, in accordance with the results of latest assessments.⁹
20. In line with the Government of Mozambique's overarching El Niño response strategy, which recommends the provision of food assistance to targeted food-insecure families in return for participation in works activities¹⁰, WFP will assist up to 600,000 people through FFA with the dual purpose of maintaining an acceptable level of food consumption and

⁷ This planning figure includes an estimated 3,000 teachers, who will also be provided with assistance in an effort to incentivise their regular attendance at school and in the classroom, in accordance with WFP policy on school feeding in emergency and recovery settings and at the request of the Government. High rates of teacher absenteeism were already observed prior to the drought (up to 45 percent in some areas; *Annual Review Meeting Report on the Education Sector, MINEDH, March 2015*). Amid current conditions, there are anecdotal reports of some interruption to the regular provision of salaries in affected areas and it is commonly understood that teachers are facing particular economic hardship at this time.

⁸ Note that treatment of MAM among PLW is planned until December 2016, in accordance with a standard six-month protocol.

⁹ SETSAN will conduct a food security assessment in June/July 2016, with results expected to be available in September.

¹⁰ The Government is supportive of unconditional food distributions only for: i.) displaced people in the immediate aftermath of a sudden-onset disaster; and ii.) the most vulnerable families without labour capacity.

protecting crop production potential in advance of the next harvest. This approach will, in turn, lay the basic foundation for re-building community and household resilience to shocks.

21. WFP will apply its global guidelines and recognized best practices to identify appropriate FFA activities, ensuring that these are directly linked to district drought mitigation plans supported by the Ministry of Agriculture and INGC. Focus will be on creating or rehabilitating low-cost low-risk assets that improve the capacity of households to manage drought and other shocks, selected in collaboration with beneficiary communities and local government. It is expected that these will include water catchment systems, small dams, drought tolerant seed multiplication, fruit trees, and feeder roads, among others. Works will be undertaken in close coordination with FAO and technically qualified NGOs, which will also support district governments in project design, planning, budgeting and monitoring. Targeting criteria will be based on the extent of asset and harvest losses. Priority will be given to households with members admitted for the treatment of MAM or severe acute malnutrition (SAM), high dependency ratios, female-headed households, and households hosting chronically ill members, orphans the disabled and/or the elderly.
22. WFP will train partners and district government staff on the community-based participatory planning (CBPP) process to ensure that communities play a central role in identifying activities and assets to be created, as well as other elements of programme planning and design. Community committees will be elected, with a minimum 50 percent women representatives, and will include influential and well-respected members of the community (such as indigenous leaders, religious representatives, school teachers and members of minority groups including the elderly and disabled).
23. Working groups will be organised according to the type of works to be implemented, for which different work norms will be established. Typically, works with higher physical labour demands are undertaken by men and less labour-intensive works are implemented to involve women. This structure is adopted during beneficiary selection, project design and implementation processes.
24. In order to ensure that their food needs are also met, WFP will provide unconditional GFD for approximately 100,000 additional vulnerable drought-affected beneficiaries unable to engage in productive work and not already benefiting from national social protection programmes.¹¹ WFP will work closely with INAS to identify these households in prioritised areas.¹²
25. Preliminary findings from a June 2016 rapid market assessment¹³ in Tete and Gaza provinces indicate that the use of CBT is not suitable at this time, owing to a range of conditions including: a scarcity of food in affected areas (resulting from failed harvests in the south and centre of the country as well as limited trade flow from surplus-producing areas);¹⁴ sharp inflation,¹⁵ driven by poor exchange rates and high competition among traders over limited stock; and insecurity along main transport routes. The assessment

¹¹ Based on past programmes, it is estimated that an average 30 percent of the population will be unable to engage in FFA. Of these, approximately half are assisted by government-operated social protection programmes.

¹² During the period of this budget revision, GFD and FFA activities will target *drought*-affected beneficiaries, as opposed to those affected by *flood*, as per the original project design. Assuming that a majority of flood-affected beneficiaries would be displaced from their homes, these were initially provided with unconditional GFD, followed by FFA to support recovery when appropriate. Through this budget revision, slow-onset drought-affected beneficiaries will receive FFA support from the offset, in line with the Government's overarching response strategy, with the exception of eligible households without labour capacity who will be provided with the same assistance unconditionally in targeted locations.

¹³ Market Suitability Analysis in Rural Mozambique: rapid market assessment in Tete and Gaza provinces, WFP, June 2016

¹⁴ The FEWSNET Food Security Outlook Update of April 2016 reported that the average price of maize grain in major markets monitored was 136 percent above the five-year average.

¹⁵ Headline inflation jumped from 1.3 percent in May 2015 to 18.3 percent in May 2016.

recommended that food assistance be provided in-kind until the next main agricultural harvest in March 2017, at which point the relative appropriateness of different transfer modalities may be reassessed. Nonetheless, as part of ongoing efforts to prepare for the use of CBT when market and other conditions allow, WFP will conduct various sectoral capacity assessments, perform a risk and response analysis and make preliminary contacts with relevant food merchants and financial service providers in the coming months. Necessary funds¹⁶ to support this preparatory work have been budgeted for in this revision.

26. Following the joint assessment mission in April 2016, MINEDH requested WFP to provide immediate support to some 100,000 primary school children (including a small number of teachers) in 365 schools in Gaza and Inhambane provinces. WFP will provide daily school meals on-site, to meet immediate food needs, maintain attendance and reduce drop out. Priority will be given to schools in the most affected areas, using IPC ranking, and where drop-out rates are highest. This emergency school feeding component will be implemented in coordination with provincial and district education authorities and NGOs already involved in school feeding activities in targeted provinces.
27. An emergency school feeding working group will be established within the Food Security Cluster to prevent overlap and optimize transport and other logistics arrangements amongst stakeholders. Through ongoing Country Programme 200286, WFP is currently assisting approximately 92,000 students in 187 schools located primarily in Tete province. As the emergency school feeding component of this PRRO 200355 is implemented in different provinces, there will be no overlap.
28. In close coordination with the Nutrition Cluster, WFP will provide MAM treatment for an estimated 30,600 children aged 6 to 59 months and 20,700 PLW at 102 health centres in 34 drought-affected districts.¹⁷ These districts are targeted on the basis of (i.) IPC 3 conditions and/or (ii.) prevalence of GAM amongst children aged 6-59 months and/or PLW at or above 5 percent. This intervention seeks to support and scale up an ongoing Ministry of Health Programme for Nutritional Rehabilitation (PRN).¹⁸ Implementation will be undertaken by health centre staff and adhere to existing national protocols and other PRN guidance.¹⁹ WFP and UNICEF will jointly support health centre mobile brigades to increase screening at the community level.
29. Given the demands of the current drought emergency, the Ministry of Health has recently permitted the use of Ready-to-Use Supplementary Food (RUSF) in lieu of Super Cereal as previously stipulated in PRN protocols, as recommended by WFP and in alignment with international standards. Every eligible child below the age of five years will be provided with 100g of RUSF per day, with an expected recovery period of two months. In accordance with the national protocol, PLW will receive 10kg of Super Cereal per month, with an expected recovery period of six months.
30. In 2016, the Ministry of Health endorsed guidelines for nutritional campaigns using social behaviour change communication (SBCC), addressing topics such as infant and young child feeding (IYCF) and good hygiene practices. WFP will adapt existing national SBCC

¹⁶ WFP continues to work with the government on the possibility of integrating cash-based FFA activities with ongoing social protection programmes, as envisaged in the new National Strategy for Social Protection (ENSSB II 2015-2024).

¹⁷ In the Tete, Sofala, Manica, Gaza, Inhambane, and Maputo provinces.

¹⁸ WFP and other partners already support implementation of this programme (WFP does so through a separate Trust Fund providing important procurement and logistics services); further support to scale up the programme to additional districts affected by high GAM prevalence is now needed in the context of El Niño

¹⁹ Children aged 6-59 months with a weight-for-height Z-score higher than -3 and lower than -2, or MUAC between 11.5 and 12.5 centimeters will be targeted. PLW with a MUAC measurement larger or equivalent to, and inferior to respectively 21.0 and 23.0 cm, or weight gain inferior to 1.5 kg/month. For lactating women up to 6 months after delivery, the criteria consist of a MUAC larger or equivalent to and inferior respectively to 21.0 and 23.0 cm.

materials for use to support nutrition-specific and other components of this PRRO. SBCC efforts will engage both men and women, and all child caregivers regardless of gender.

31. Across components, WFP will support capacity strengthening of national institutions such as INGC, SETSAN, MINEDH, MISAU, and the Ministry of Agriculture (MINAG). Activities will be carried out at the national and district levels to support planning and coordination of the emergency response and the provision of equipment and training for programme supervision and performance monitoring.
32. WFP will prioritise the integration of gender analysis and considerations across interventions. In line with objectives II and III of WFP's Gender Policy, women's equal participation in FFA design and planning will be encouraged and organized; sensitization sessions will be organized and facilitated by WFP and partners to give equal opportunity to men and women to participate in the selection, design, implementation and evaluation of FFA activities through focus group discussions and separate meetings with community women's groups. Women will be encouraged to participate in beneficiary selection and other committees (at a minimum of 50 percent female representation), food entitlements will be provided in the names of women (where this does not pose undue risks), distribution sites will be established in close proximity to beneficiary communities, and bags will be provided to allow women to carry food to their homes. Alongside implementation of the emergency school feeding programme, appropriate SBCC will be used to encourage families to send their children – particularly girls – to school.
33. Throughout activities, WFP will ensure systematic monitoring of measurable indicators while supporting the development and use of national monitoring and evaluation systems where possible and appropriate. Baseline data for MAM treatment indicators will be collected jointly by WFP and the Ministry of Health, prior to the first distributions. During this first data collection, training will be provided to WFP field monitors in order for them to support cooperating partners during implementation of the programme. Baseline data for the emergency school feeding programme will be collected from assisted schools within the first three months of implementation.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of Beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Relief / GFD	Disaster-Affected	165,600	179,400	345,000	48,000	52,000	100,000	213,600	231,400	445,000
	Long-term Refugees with Livelihoods	1,440	1,560	3,000	0	0	0	1,440	1,560	3,000
	Long-term Refugees without Livelihoods / New Arrivals	2,400	2,600	5,000	0	0	0	2,400	2,600	5,000
Prevention of MNDs	Children 6-23 months	278	302	580*	0	0	0	278	302	580
FFA	Disaster-Affected	165,600	179,400	345,000**	294,000	306,000	600,000	459,600	485,400	945,000
Emergency School Feeding (ESF)	Students	0	0	0	51,119	45,881	97,000	51,119	45,881	97,000
	Teachers	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
MAM Treatment	Children 6-59 months	0	0	0	14,688	15,912	30,600	14,688	15,912	30,600
	PLW	0	0	0	0	20,700	20,700	0	20,700	20,700
TOTAL		169,440	183,560	353,000	336,000	364,000	700,000* **	505,440	547,560	1,053,000

* A total of 580 refugees receive MNPs; these are already beneficiaries of GFD and are therefore not counted again in the Totals.

** At the current stage, all FFA beneficiaries also benefit from post-disaster Relief/GFD and are therefore not double-counted in the total.

*** It is assumed that all emergency school feeding and MAM treatment beneficiaries overlap with FFA and GFD target groups, and are therefore not counted again in the Totals.

34. The monthly household GFD ration will be aligned to that of FFA, composed of maize grain (266g/day/person) and pulses (40g/day/person). This ration, which covers close to 60 percent of recommended minimum daily requirements, has been designed in consultation with INGC and acknowledges typical social support arrangements at the community level and alternative sources of assistance that are traditionally used by households in affected areas to cope with shocks (including support from extended family). It should be noted that FFA participants are engaged in works for a maximum of 4 hours per day, up to 4 days per week, allowing time to engage in other activities to secure income or access additional food by other means. Pending results from the latest food and nutrition security assessment, anecdotal evidence from the field suggests that some drought-affected households have been able to benefit from the recent second agricultural harvest of the season, supplementing WFP food assistance with their own produce.

Commodity	TABLE 2: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)
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	GFD: Drought-Affected	FFA: Drought-Affected	Emergency School Feeding (ESF)	MAM treatment (children under 5)	MAM treatment (PLW)
Cereals	267	267	150*		
Pulses	40	40	30		
Oil			10		
Salt			3		
Super Cereal					333
RUSF				100	
TOTAL	307	307	193	100	333
Total kcal/day	1,111	1,111	744	510	1,251
% kcal from protein	12	12	9	10	16
% kcal from fat	11	11	16	46	19
Number of feeding days per year	120	120	100	60	180

* During this budget revision, maize meal for the emergency school feeding programme will not be fortified due to local procurement limitations. However, if the programme continues all efforts will be made to ensure that any cereals provided are fortified.

FOOD REQUIREMENTS

35. A majority of food requirements will be procured locally, from surplus-producing northern and central areas of the country, or in the region through the Global Commodity Management Facility (GCMF). All regional purchases will be carried out in close coordination with the Regional Bureau and will be undertaken, where possible, during the harvest season to ensure competitive prices. Due to a ban on importing oil, WFP will purchase the commodity locally.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
Relief/Recovery	Commodity	48,486	25,760	74,246
Assistance to Refugees/Asylum Seekers	Commodity	6,460	0	6,460
Nutrition	Commodity	0	1,426	1,426
Emergency School Feeding	Commodity	0	1,930	1,930
TOTAL		54,946	29,116	84,062

Hazard / Risk Assessment and Preparedness Planning

36. Specific risks and likely impacts on activities have been analysed and documented while mitigation actions have been identified (see risks and assumptions in the logical framework). Instability in the political and economic environment will directly impact Government priorities and therefore the success of efforts to strengthen national capacities and ownership of emergency response and post-shock recovery in Mozambique. Early warning and contingency plans are in place to minimize the impact of external risks. In the event of a major natural disaster, WFP would scale up its response under this PRRO and may implement other activities to respond, as necessary.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	23,900	\$9,193,412	
Pulses	3,660	\$2,922,250	
Oil and fats	100	\$66,000	
Mixed and blended food	1,426	\$1,255,363	
Others	30	\$7,492	
Total Food Transfers	29,116	\$13,444,517	
External Transport		\$498,919	
LTSH		\$6,585,164	
ODOC Food		\$1,383,370	
Food and Related Costs ²⁰			\$21,911,970
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation			\$685,000
<i>Direct Operational Costs</i>			\$22,596,970
Direct support costs (see Annex I-B)			\$2,441,128
Total Direct Project Costs			\$25,038,098
Indirect support costs (7,0 percent) ²¹			\$1,752,667
TOTAL WFP COSTS			\$26,790,765

²⁰ This is a notional food basket for budgeting and approval. The contents may vary.

²¹ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	\$637,058
General service staff **	\$385,370
Danger pay and local allowances	-
Subtotal	\$1,022,428
Recurring and Other	\$270,000
Capital Equipment	\$250,000
Security	\$60,000
Travel and transportation	\$638,700
Assessments, Evaluations and Monitoring²²	\$200,000
TOTAL DIRECT SUPPORT COSTS	\$2,441,128

* 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

²² 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.

MAP

