



Full WFP Disbursements Extract 2006

MTEF Forecasts 2007 - 2010

ODAmoz

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Financed by the European Commission



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Introduction:

The purpose of this full WFP 2006 disbursements and 2007 – 2010 forecast (MTEF) extract of ODAmoz is to provide Donors and the Government of Mozambique with a greater understanding of WFP's activities in Mozambique. This exercise is part of the Donor efforts to strengthen Coordination & Harmonization in the follow up of the Paris Declaration on Aid Effectiveness and a consequence of donor reporting requirements towards the Government of Mozambique, and in special the Departamento de Investimento e Cooperação (DIC) at the Ministry of Plan and Development (MPD).

The data provided is based on the data provided by WFP in Mozambique. Completeness and exactness can only be guaranteed up to the 1st Quarter 2007 disbursement data. Forecast data is subject to own judgment of those reporting, and therefore might not always represent reality.

The only sector codification allowed is the unique DAC/CRS sector classification which provides one five digit sector code per project, which should be the same in Headquarters and Field Offices. This will allow data from ODAmoz from different Donors to be compared nationally and internationally while at the same time providing a standard basis for analysis.

The same kind of report on disbursements 2006, forecasts 2007 - 2010 is available for each individual Donor participating in ODAmoz and for future quarterly reporting towards the Government of Mozambique.

Attached you will therefore find an overview of aggregated donor data per donor and Sector in ODAmoz, in US \$ (according to OE exchange rates 2007), a list of all WFP project disbursements as well as forecasts, a glossary of all the fields that may be mentioned in the Project Fact Sheets and all WFP's projects available as Project Fact Sheets.

Please feel free to visit the ODAmoz website:

www.odamoz.org.mz

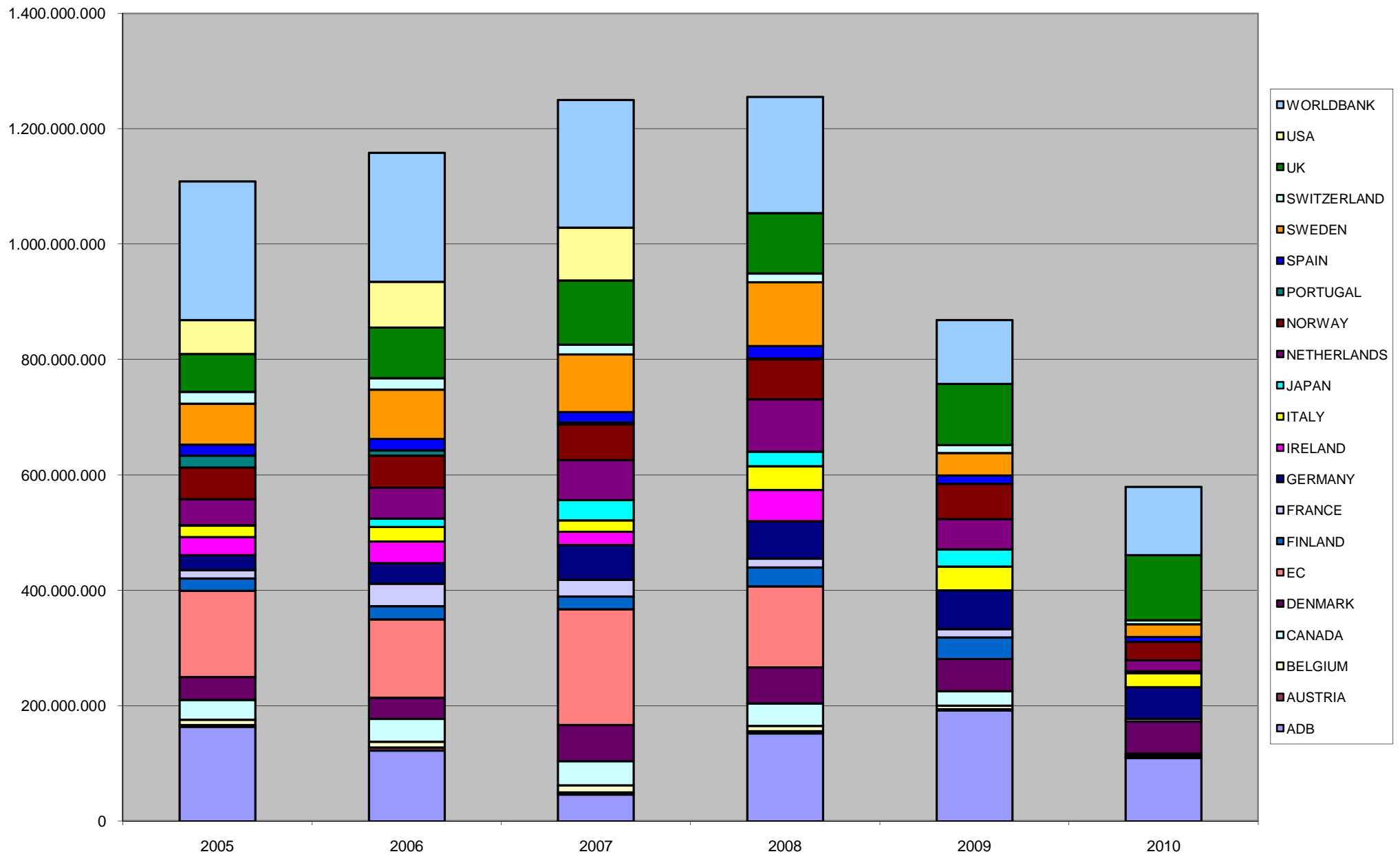
for further information.

**Exchange Rate to the US \$ used in ODAmoz, based on the
OE 2007 Rate**

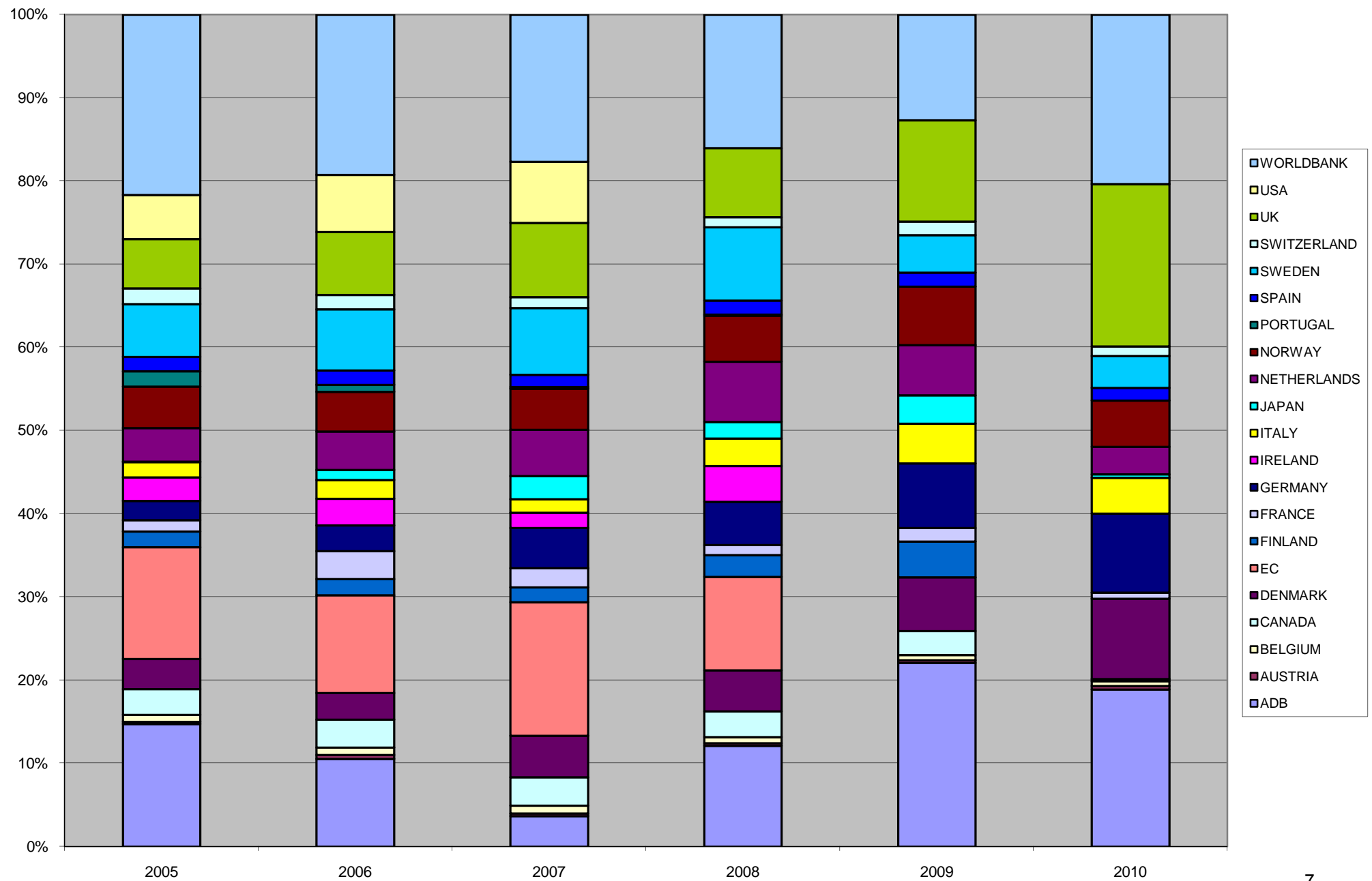
Donr/ Agency	Local Currency	Exchange Rate to US\$
ADB	BUA	0,69
AUSTRIA	EUR	0,88
BELGIUM	EUR	0,88
CANADA	CAD	1,22
DENMARK	DKK	6,42
EC	EUR	0,88
FINLAND	EUR	0,88
FRANCE	EUR	0,88
GERMANY	EUR	0,88
IRELAND	EUR	0,88
ITALY	EUR	0,88
JAPAN	JPY	122,05
NETHERLANDS	EUR	0,88
NORWAY	NOK	6,63
PORTUGAL	EUR	0,88
SPAIN	EUR	0,88
SWEDEN	SEK	7,85
SWITZERLAND	CHF	1,31
UK	GBP	0,58
USA	US	1
WORLDBANK	US	1
FAO	US	1
UNDP	US	1
UNESCO	US	1
UNFPA	US	1
UNHABITAT	US	1
UNHCR	US	1
UNICEF	US	1
UNIDO	US	1
WFP	US	1
WHO	US	1

Total Aid Flows of Donors/ UN Agencies 2005 - 2010 in US \$						
	2005 Total	2006 Total	2007 Total	2008 Total	2009 Total	2010 Total
Donors						
ADB	163.186.957	121.923.030	46.033.332	152.209.003	191.640.581	109.318.841
AUSTRIA	3.318.482	5.582.930	3.947.227	3.880.314	2.600.575	2.508.196
BELGIUM	8.971.068	10.319.635	11.642.046	9.193.184	5.568.183	3.181.819
CANADA	34.352.922	39.011.613	42.433.117	38.805.880	25.089.189	1.639.344
DENMARK	40.157.505	37.325.226	62.241.330	62.071.649	55.965.730	55.965.729
EC	148.906.247	135.618.259	201.124.761	141.013.559	0	0
FINLAND	21.363.231	22.992.772	21.804.901	32.364.058	37.580.028	0
FRANCE	14.998.610	38.968.520	29.013.229	15.250.000	14.190.375	4.312.500
GERMANY	25.617.811	35.753.765	60.141.496	65.299.337	67.329.547	55.022.918
IRELAND	31.619.344	36.906.441	23.170.199	53.948.865	0	0
ITALY	19.977.435	25.875.346	20.161.384	41.359.204	41.342.546	24.924.242
JAPAN	423.810	14.392.679	34.995.780	24.900.379	29.818.347	2.453.676
NETHERLANDS	45.122.669	53.143.831	69.419.806	90.893.319	52.199.715	19.047.841
NORWAY	54.984.284	55.402.374	61.751.783	69.334.992	61.040.225	32.277.527
PORTUGAL	20.615.444	9.586.932	2.592.327	1.750.000	0	0
SPAIN	19.276.276	20.059.494	18.259.688	21.249.937	14.662.390	8.801.136
SWEDEN	70.420.142	85.326.882	100.501.662	110.601.684	38.864.458	22.121.917
SWITZERLAND	21.007.329	19.992.367	16.362.208	15.061.070	14.175.573	6.839.696
UK	65.760.930	87.788.921	111.733.621	104.553.446	105.922.412	112.837.930
USA	58.348.343	79.337.636	91.321.037	0	0	0
WORLDBANK	240.820.000	223.405.000	221.592.000	201.480.000	110.320.000	118.130.000
SUM	1.109.248.839	1.158.713.653	1.250.242.934	1.255.219.880	868.309.874	579.383.312
UN Agencies						
FAO	4.404.106	8.331.852	7.325.129	2.925.695	0	0
UNDP	5.121.052	6.651.592	16.986.156	11.948.070	7.490.000	0
UNESCO	107.044	516.320	3.256.086	3.266.112	1.025.739	0
UNFPA	0	0	1.913.830	0	0	0
UNHABITAT	442.992	161.581	0	0	0	0
UNHCR	0	0	450.750	0	0	0
UNICEF	7.466.660	8.110.257	25.904.143	27.808.000	27.995.000	250.000
UNIDO	101.212	1.874.700	0	0	0	0
WFP	27.248.000	28.784.000	7.172.400	14.326.000	13.029.000	0
WHO	0	2.283.509	7.198.493	4.433.500	4.433.500	0
SUM	44.891.066	56.713.811	70.206.987	64.707.377	53.973.239	250.000

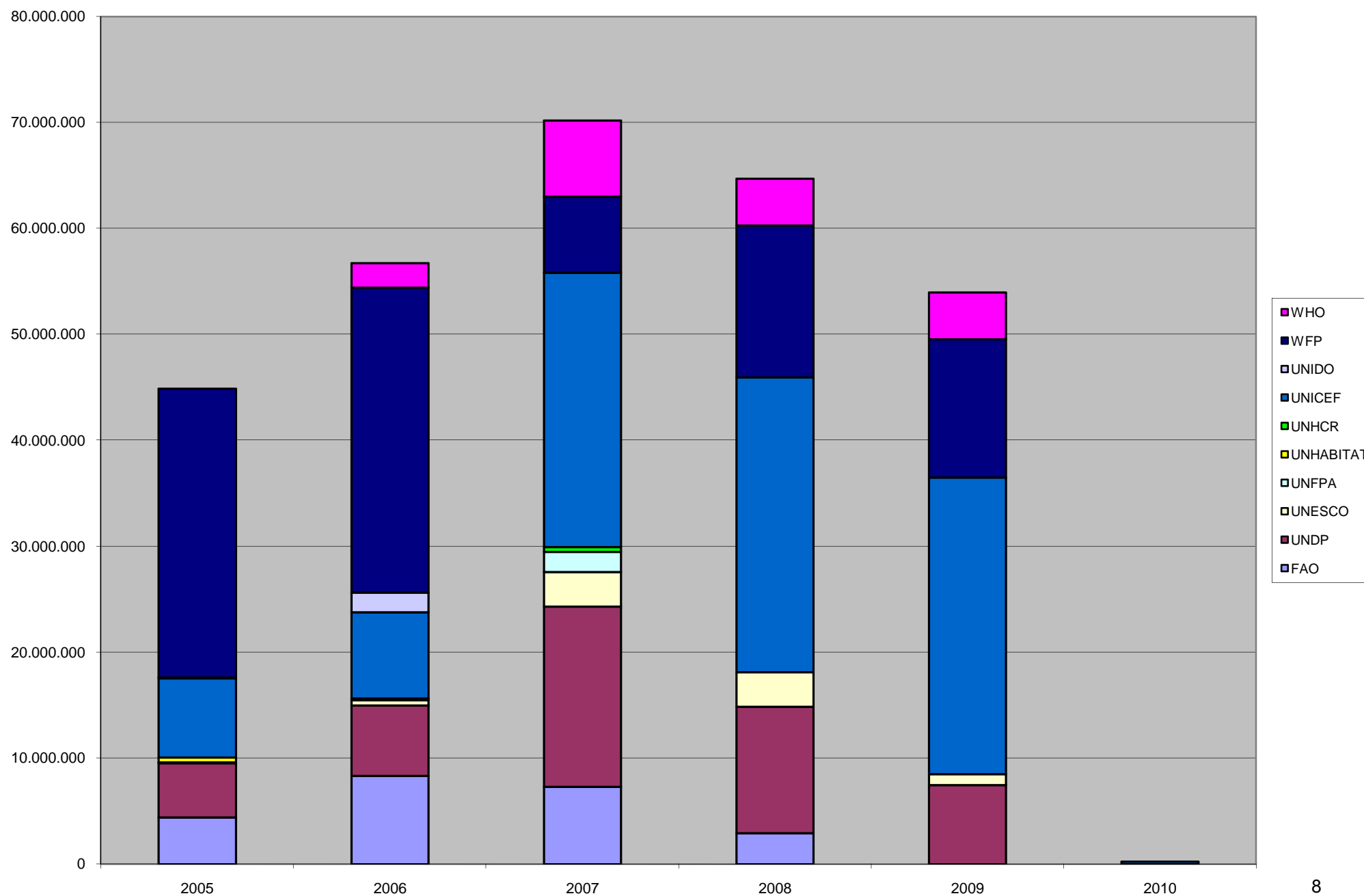
Total Aid Flows of Donors 2005 - 2010 (US-\$)



Total Aid Flows of Donors 2005 - 2010 (in %)

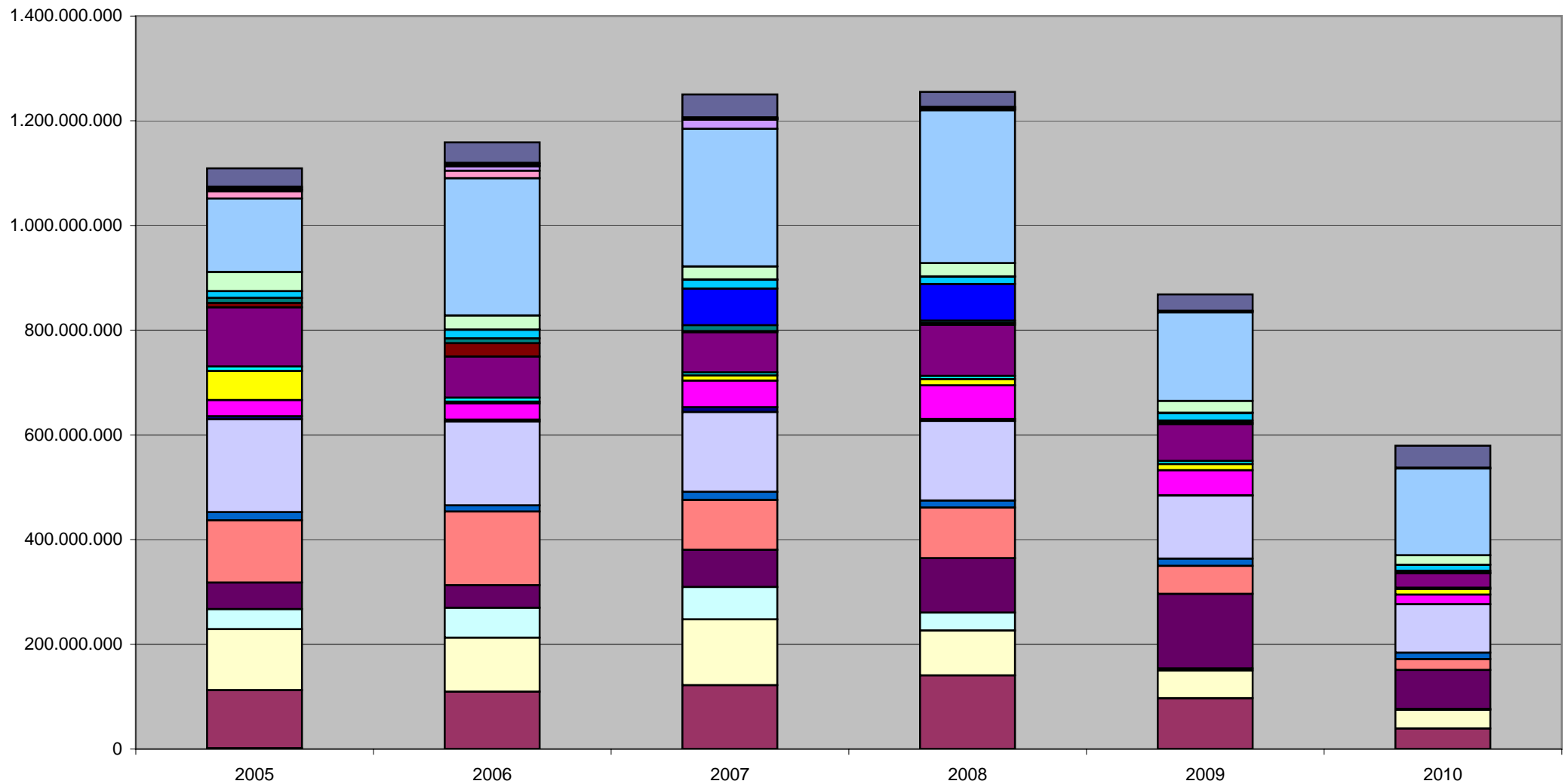


Total Aid Flows of UN Agencies 2005 - 2010 (US-\$)



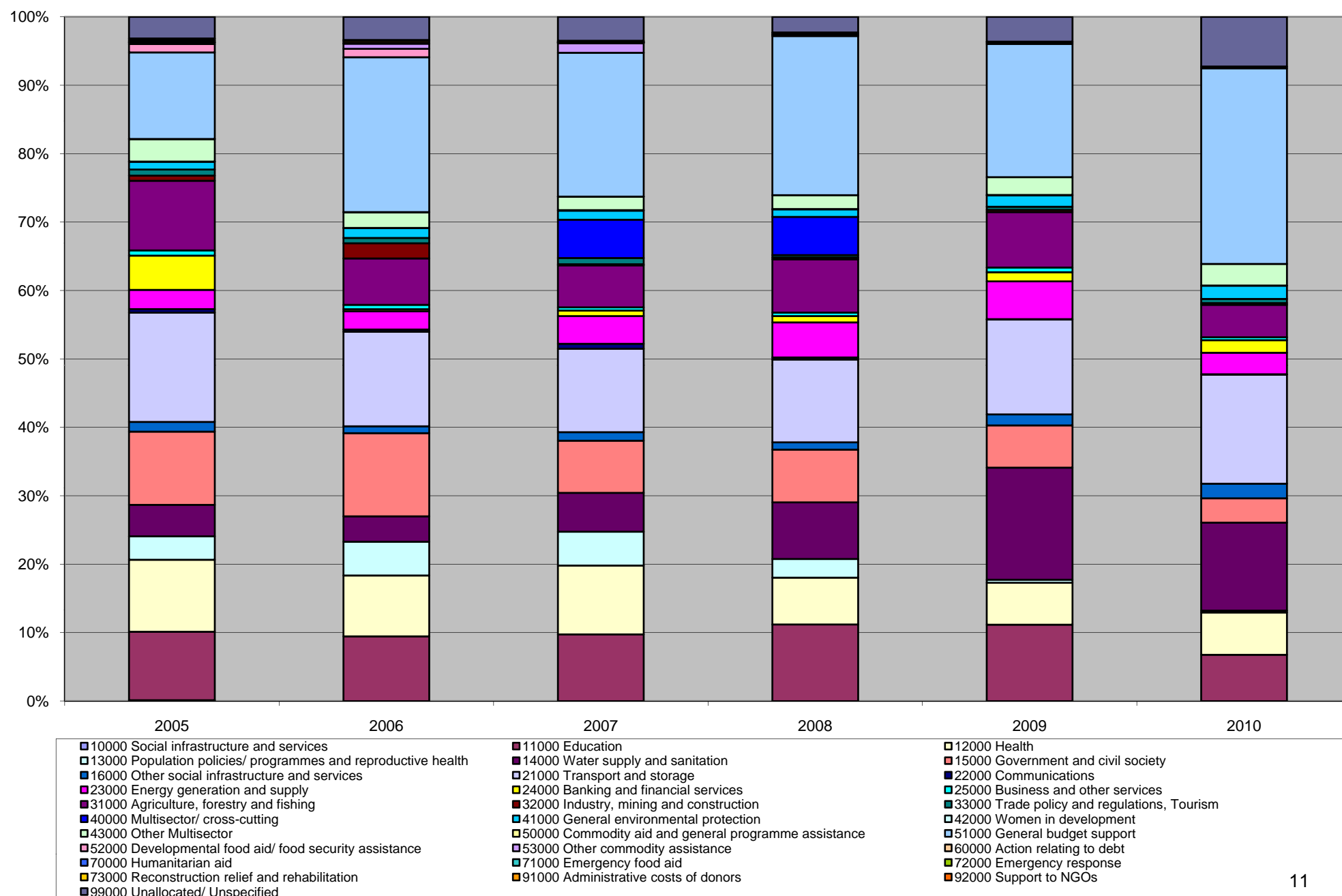
Total Aid Flows to Sectors 2005 - 2010 (US-\$)						
	2005	2006	2007	2008	2009	2010
10000 Social infrastructure and services	1.542.506	0	0	0	0	0
11000 Education	110.905.974	109.635.075	121.988.584	140.624.459	97.001.485	39.173.508
12000 Health	116.679.652	103.078.074	125.673.875	85.955.252	53.143.017	35.868.979
13000 Population policies/ programmes and reproductive health	38.122.826	57.087.558	61.949.540	34.131.094	3.885.628	1.639.344
14000 Water supply and sanitation	50.904.392	43.164.999	70.986.220	103.830.332	142.276.570	74.445.931
15000 Government and civil society	118.717.468	140.725.471	95.205.709	96.839.474	53.472.577	20.601.230
16000 Other social infrastructure and services	15.630.526	11.735.311	15.504.349	13.329.664	14.020.205	12.325.872
21000 Transport and storage	177.280.999	160.216.860	152.506.234	152.013.030	120.379.668	92.470.052
22000 Communications	5.775.956	3.619.835	9.051.442	3.733.197	513.099	229.008
23000 Energy generation and supply	31.008.473	30.795.842	50.740.658	64.177.763	47.971.692	18.222.930
24000 Banking and financial services	55.657.867	3.614.213	10.029.423	11.714.293	11.563.751	10.640.601
25000 Business and other services	8.492.695	7.446.936	5.762.981	6.280.470	6.002.341	2.492.212
31000 Agriculture, forestry and fishing	112.859.749	78.522.389	76.810.346	97.692.328	70.321.679	27.401.125
32000 Industry, mining and construction	8.350.105	25.543.737	1.956.855	3.560.889	2.825.950	1.508.296
33000 Trade policy and regulations, Tourism	9.815.430	9.121.712	11.359.967	4.413.130	4.031.450	3.520.000
40000 Multisector/ cross-cutting	0	0	70.000.000	70.000.000	0	0
41000 General environmental protection	12.761.234	16.587.853	16.675.934	13.798.712	14.436.530	11.239.947
42000 Women in development	100.072	400.116	871.421	583.171	432.341	130.682
43000 Other Multisector	36.493.920	26.674.564	24.672.784	25.430.448	22.604.613	18.282.294
50000 Commodity aid and general programme assistance	179.944	179.944	85.227	0	0	0
51000 General budget support	140.321.632	262.137.559	262.749.091	291.906.807	169.107.788	165.643.922
52000 Developmental food aid/ food security assistance	13.512.247	14.318.181	0	2.272.727	0	0
53000 Other commodity assistance	0	8.563.251	17.588.361	0	0	0
60000 Action relating to debt	2.674.381	0	0	0	0	0
70000 Humanitarian aid	0	1.058.093	634.191	0	0	0
71000 Emergency food aid	340.909	0	340.909	0	0	0
72000 Emergency response	151.060	0	927.273	909.091	0	0
73000 Reconstruction relief and rehabilitation	0	0	37.765	0	0	0
91000 Administrative costs of donors	2.876.253	3.531.700	1.163.286	2.631.264	2.222.173	1.526.718
92000 Support to NGOs	3.005.273	1.683.951	1.209.175	724.223	683.239	0
99000 Unallocated/ Unspecified	35.087.296	39.270.429	43.761.334	28.668.062	31.414.078	42.020.661
Sum without UN	1.109.248.839	1.158.713.653	1.250.242.934	1.255.219.880	868.309.874	579.383.312

Total Aid Flows of Donors to Sectors 2005 - 2010 (US-\$)



- | | | |
|---|--|---|
| 10000 Social infrastructure and services | 11000 Education | 12000 Health |
| 13000 Population policies/ programmes and reproductive health | 14000 Water supply and sanitation | 15000 Government and civil society |
| 16000 Other social infrastructure and services | 21000 Transport and storage | 22000 Communications |
| 23000 Energy generation and supply | 24000 Banking and financial services | 25000 Business and other services |
| 31000 Agriculture, forestry and fishing | 32000 Industry, mining and construction | 33000 Trade policy and regulations, Tourism |
| 40000 Multisector/ cross-cutting | 41000 General environmental protection | 42000 Women in development |
| 43000 Other Multisector | 50000 Commodity aid and general programme assistance | 51000 General budget support |
| 52000 Developmental food aid/ food security assistance | 53000 Other commodity assistance | 60000 Action relating to debt |
| 70000 Humanitarian aid | 71000 Emergency food aid | 72000 Emergency response |
| 73000 Reconstruction relief and rehabilitation | 91000 Administrative costs of donors | 92000 Support to NGOs |
| 99000 Unallocated/ Unspecified | | |

Total Aid Flows of Donors to Sectors 2005 - 2010 (in %)

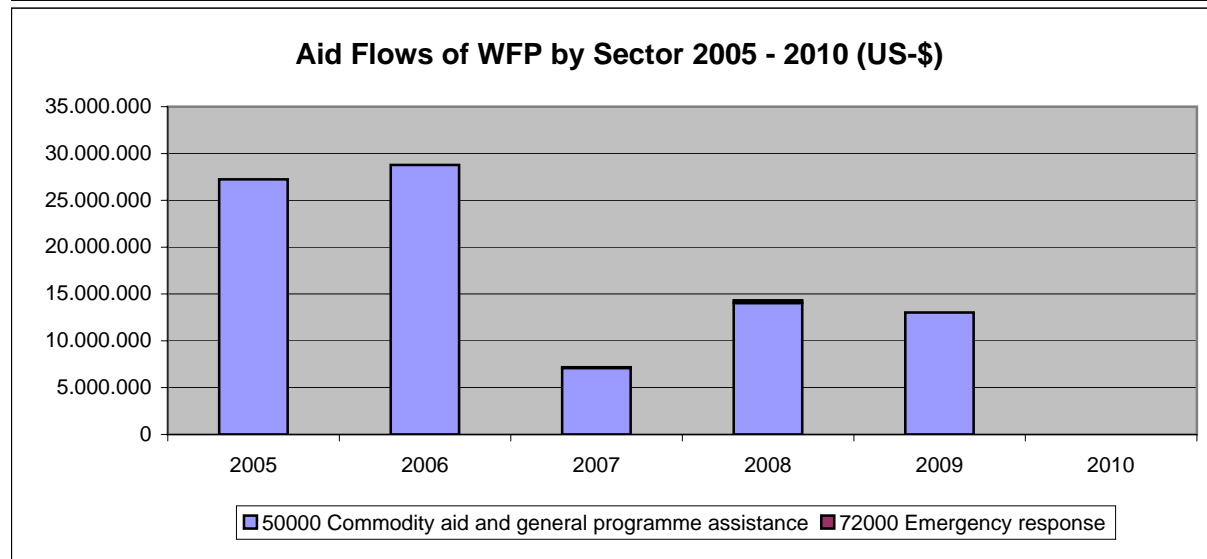
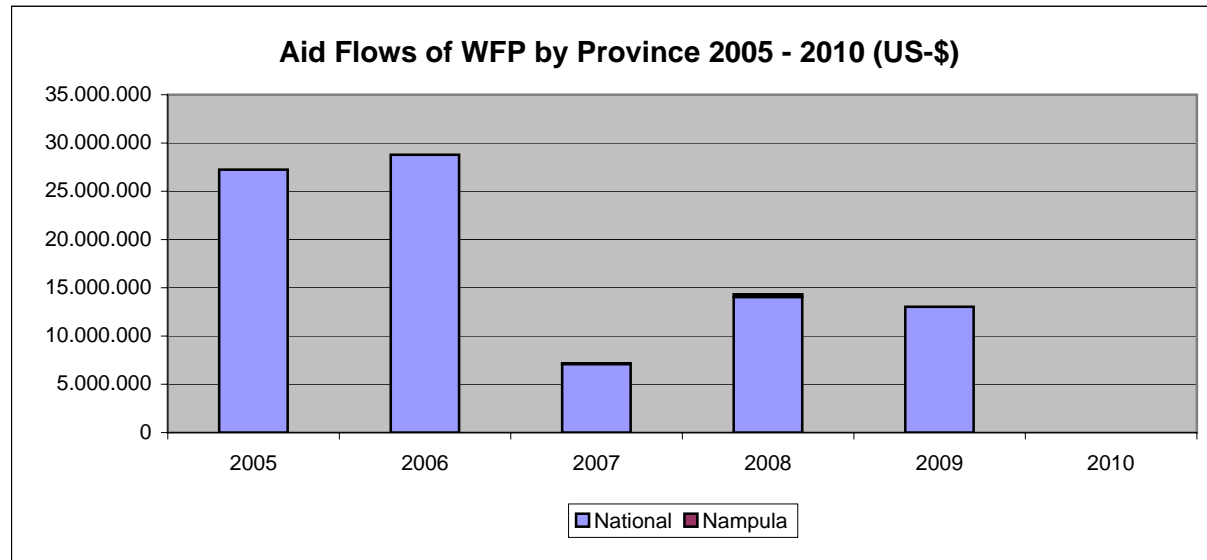


Aid Flows of WFP by Province 2005 - 2010 (US-\$)

	2005	2006	2007	2008	2009	2010
National	27.248.000	28.784.000	7.098.000	14.036.000	13.029.000	0
Nampula	0	0	74.400	290.000	0	0
Sum	27.248.000	28.784.000	7.172.400	14.326.000	13.029.000	0

Aid Flows of WFP by Sector 2005 - 2010 (US-\$)

	2005	2006	2007	2008	2009	2010
50000 Commodity aid and general programme assistance	27.248.000	28.784.000	7.098.000	14.036.000	13.029.000	0
72000 Emergency response	0	0	74400	290.000	0	0
Sum	27.248.000	28.784.000	7.172.400	14.326.000	13.029.000	0



Agency	Project n°	Project Designation	Project Status	On/Off Budget	Funding Type	Sector	Currency	Total Amount	Total Disbursed	Undisbursed Funds	2005 Total	2006 Total	2007 Total	2008 Total	2009 Total	2010 Total
WFP																
WFP	10310.0	Protracted Relief and Recovery Operation	On Going	Off Budget	Project	50000 COMMODITY AID AND GENERAL PROGRAMME ASSISTANCE	US \$	101.306.000	59.260.000	42.046.000	27.248.000	28.784.000	5.058.000	0	0	0
WFP	10466.0	Country Programme Mozambique	On Going	Off Budget	Project	50000 COMMODITY AID AND GENERAL PROGRAMME ASSISTANCE	US \$	41.955.000	1.786.000	40.169.000	0	0	2.040.000	14.036.000	13.029.000	0
WFP	10577.0	Food Assistance to Refugees (PRRO)	On Going	Off Budget	Project	72030 Aid to refugees (in recipient countries)	US \$	659.513	63.100	596.413	0	0	74.400	290.000	0	0
Totals								143.920.513	61.109.100	82.811.413	27.248.000	28.784.000	7.172.400	14.326.000	13.029.000	0

Description of Data Fields and Data Entry Guidelines.

1.	Donor	Name of Donor
2.	Project / Programme Title	<p><u>Content/description:</u> A short, for the general public understandable title for the project.</p> <ul style="list-style-type: none"> • The primary purpose of the title is <u>not</u> to inform about the project's content, but it is to lead the user to the required, more detailed information. • If the 'official' title is too long (more than 40-50 characters), try to shorten it. • Avoid abbreviations. • Avoid repeating information contained in one of the other data fields, such as duration, location or partner. Include them, if required for distinction between other projects (of the same agency). • Exclude information on project status, -phase, or -cycle and include them in the project description. <p><u>Examples:</u></p> <ul style="list-style-type: none"> • NOT: "Operational trial of maternal mortality reduction through establishment of maternity waiting homes (MWH) providing access to essential obstetric care (EOC) in 2 pilot districts" • BUT: "Reduction of maternal mortality" (this is enough information to lead the interested user to the more detailed project data)
2.1	Other UN Agency involved	Name of other UN Agency involved in the project (collaboration, cost sharing...) – UN Specific Field
4.	Project Number	Specific project number. EC Example: 9ACPMOZ001 – For Donors: If the Project is implemented by an UN Agency please include name of UN Agency in the Project Number e.g : 9ACPMOZ001 / UNDP (NEW)
5.	Mozambique Budget Project number	Field for input of the related Mozambican Project Number in the State Budget (OGE) once a project is ON-Budget. IMPORTANT: Entry into this field is necessary if you want the Project to become ON-Budget. If you do not know the MZ Budget Nr please input tbd. In case it is Budget Support or Sector Support please include respective information: e.g GBS or PROAGRI (NEW)
6 - 8.	Member State Project Officer – name, phone and e-mail	Either a person who directly answers questions, inquiries or feedbacks, or an administrative assistant who coordinates them.
9.	Project Internet Link	A direct web link to existing, more detailed project information on the internet (if up-to-date). If no such information is available, please leave the fields empty instead of providing a link to the Donor's homepage.

Description of Data Fields and Data Entry Guidelines.

10.	Brief Project Description	<p>The project description preferably consists of the following information:</p> <p>Context: Basic background information which helps (the general public) to understand the project description.</p> <ul style="list-style-type: none"> • Problem to be addressed • Explanation on the national institutional and legal framework • Reference to findings of relevant reviews or evaluations. <p>Goals/objectives: The purpose or goal representing the desired result that a project or programme seeks to achieve. This can be written in a short statement covering the main objectives pursued by the project, or in a list of objectives, described in keywords. Include target groups and number of beneficiaries if the data is available and if it helps to understand the scope of the project. If goals are described by using % figures, make sure that the respective basis (100%) and the time frame are known.</p> <p>Implementation:</p> <ul style="list-style-type: none"> • Key activities (main actions to achieve above described goals) • Explanations on cooperation and partnerships (context specific information on partner involvement; additional information to the 'partners' section)
11.	Comments	Any information you want to add especially in the draft version in order for your colleagues to check e.g. on information missing.
12 – 14	Duration and status of project	The duration is the time from the actual project start- to the actual anticipated project end date, which means that delays are taken into consideration. The status of a project can be selected to be either pipeline, ongoing or completed.
15.	Funding Type	<p>Chose the project / programme's funding type:</p> <p>Grant or Loan; A grant is a fund given as a gift for a specified purpose by a multilateral institution, a government, a non-governmental institution, a foundation, a company or an individual. A loan is a fund which must be repaid</p> <p>If it is On/Off Budget, meaning it appears or does not appear in the current Orcamento Geral do Estado OGE; In order to enable this field as ON-Budget, enter relevant information in the Mozambican Budget Nr, Field Nr 5 (NEW)</p> <p>Whether it is Budget Support, a Fundo Commun, a Project, Technical Assistance or a Study. Please explicitly chose the Fundo Commun out of the available list (NEW)</p>
16.	Total Amount	<p>The amount of "TOTAL" funding (up to date, in your own currency) that has been approved. A commitment is a firm obligation expressed in an agreement or equivalent contract. If the commitment is not finalized yet but you are confident of it happening, the status "pipeline" will indicate this!</p> <p>Remarks:</p> <ul style="list-style-type: none"> • Zero values in the field 'committed funds' will not be displayed in reports. • "Own currency" values are automatically transformed into US \$ using average yearly exchange rates <p>UN Agencies: Please from now on include the full amount of your project funding without differentiating into "core". Donors Funding below is just indicative and is NOT added into the total Amount anymore (NEW)</p>
16.1	Donors' Name and Funding	<p>UN Agencies only: Amount of Funds received from Cost Sharing.</p> <p>In the Donor Project Number: please put in reference of the Donor Project Number if available, so that the link with the donor and UN agency can be made. This information</p>

Description of Data Fields and Data Entry Guidelines.

		is only indicative and will not influence anymore the Total Amount of the Project in the Database (NEW)
17.	Total Amount Disbursed up to end of 2004	The amount of project / programme funds (in your own currency) that have been paid up to end of year 2004 . This is a necessary field for historic financial data, the baseline of ODAmoz being 2005.
18.	Total Amount Disbursed	The amount of project / programme funds (in your own currency) that have been paid up to date – This field is calculated automatically
19.	Undisbursed Funds	The actual amount of funds (in your own currency) still available at current date / moment - This field is calculated automatically
20. - 21.	Quarterly Disbursements (including Forecasts – MTEF)	<p>The amount of funds (in your own currency) paid per Quarter of the Year, from 2005 to the present Year and the forecasts for the Quarters ahead of the present Year as well as yearly totals of the Medium Term Expenditure Forecast MTEF (n + 3 years)</p> <p>Please try to estimate, if exact data not available, with the present quarter and the forecasts for future quarters and years the most important figures as requested by the Ministry of Planning/DIC for Budget Planning purposes.</p>
21.1	Government Counterpart / Codificacao Organica	The national institution that is responsible for the Agency/Donor Project on Government side. A set of official Budget designations of institutions is given as a drop down field. Similar to the DAC sector, this field just allows the choice of one Beneficiary/counterpart. In case of several counterparts please choose a main one or split the project accordingly. This has been included on request by DNO for budgeting purposes. See Annex II (NEW)
22.	Implementing Organization / Executing Agency	<p>The Implementing Organization can be an NGO, a ministry or any other organization in charge of implementing the project. More than one can be entered.</p> <p>Contact name, phone number and e-mail address of project coordinator should be included.</p> <p>Remarks:</p> <ul style="list-style-type: none"> • To add another implementing organisation click on the "Add Another Implementing Organisation" button. • To delete an implementing organisation click on the "Delete" button on the respective row.
23.	DAC Sector	<p><u>Context/description:</u> Area(s) of core activity of a project.</p> <p>As the DAC/CRS Sector codification is the only international standard useable for interagency or inter-donor statistical comparability, it is necessary to use only this type of codification. See Annex III</p> <p>The selection of only one sector is allowed. It is extremely important, that the selection reflects the official DAC/CRS codification used by the member State for reporting to the OECD. Member States should therefore request this information from their Head Quarters in case this information is not available in their Field Office.</p> <p>For UN Agencies: If you have cost sharing, the DAC code of your project should be the same as the donors.</p>
24.	Geographic Location of the Project (selection list)	An indication of district(s) and province(s) where the project is located and executed.

Description of Data Fields and Data Entry Guidelines.

		<p>As each project requires individual considerations for defining its location(s), no specific guidelines can be provided. In general,</p> <ul style="list-style-type: none"> • bear in mind the information requirements that a database user is assumed to have (also regarding search approach, search results) • having information at district level (as opposed to just provinces) constitutes a major value of this database and contributes significantly to a better inter-agency improvement. • avoid to declare a project as nationwide whenever possible. <p>Remarks:</p> <ul style="list-style-type: none"> • If the project is a national project then select the "National" check box. • If the project is not a national project then the provinces and districts must be chosen. To select a district a province must be selected first. By selecting a province the relevant districts for that province appear in the districts box. To multiple select districts hold the control (Ctrl) button down and click on the required districts. To add the names of the localities that the project works in, type that in manually in the localities text box provided. • To add another province click on the "Add Another Province" button. <p>To delete a province and the selected districts click on the "Delete" button on the respective row.</p>
25.	MDG targets	<p>Select relevant Millennium Development Goals targets for the project – again, do not select too many.</p> <p>A non-applicable box is available but should only be chosen in the unlikely event that the project does not fit under any of the MDG Targets e.g. refugees.</p>

Project Description


Project Title	Protracted Relief and Recovery Operation		
Donor Project Number	10310.0		
Donor	WFP		
Project Description	<p>Protracted Relief and Recovery Operation (PRRO) 10310.0, 2005-2007</p> <p>Context: In response to the 'triple threat' of food insecurity, HIV/AIDS and weakened government capacity to provide basic social services, WFP's Protracted Relief and Recovery Operation (PRRO) provides a range of interventions that support poor, food insecure families and communities. In particular, WFP's PRRO activities address the increasing impact of HIV/AIDS, which undermines people's resilience to shocks, thereby pushing households into a cycle of increased food insecurity, vulnerability and susceptibility to HIV-infection.</p> <p>Goals/Objectives: The goal of the PRRO is to contribute to improved food security, livelihoods and productive capacity among the vulnerable poor, including HIV/AIDS infected and affected people in Mozambique.</p> <p>There are three objectives defined under three thematic areas: -- Food Security – increase household food access and ability to manage shocks; -- HIV/AIDS – reduce impact of HIV/AIDS on food security among vulnerable populations in high-priority districts for HIV/AIDS; -- Health and Nutrition – meet the nutrition needs of vulnerable groups.</p> <p>The promotion of gender equity in terms of access to WFP resources and management of community food-aid structures and an integrated inter-agency response are assumed throughout.</p> <p>Implementation: Food assistance contributes to the daily dietary intake of vulnerable food-insecure populations, encourages school attendance and supports participation in activities that help to rebuild physical assets, enhance knowledge and skills and support alternative sources of income. Providing food assistance through integrated services may further increase participation in medical and nutritional programmes and help to maintain community care capacity. Food assistance will mostly be employed as a short-term input in activities that provide longer-term productive and care opportunities. Food aid in support of alternative livelihoods and social welfare is expected to reduce HIV/AIDS infection risks by preventing negative coping strategies.</p> <p>Food Security: relief – The relief component addresses the food needs of the most vulnerable people, particularly during lean seasons and hardship related to malnutrition and disease. Relief food contributes to improved survival and medical rehabilitation. Relief provisions are distributed in accordance with the findings of the Government-led Vulnerability Assessment Committee (VAC). Relief activities tend to focus on the rural, arid and semi-arid districts in the Centre and South of the Mozambique.</p> <p>HIV/AIDS and safety-nets – Food assistance is provided through social-support mechanisms implemented by government institutions, NGOs and faith-based or community-based organizations. Support is provided through targeted food distributions or vulnerable group feeding during lean periods, as well as through recovery mechanisms such as food-for-work activities and HIV/AIDS household and OVC support, which are temporarily expanded for this purpose. Vulnerable group feeding and food-for-work activities are generally conducted in rural, arid and semi-arid districts of the Centre and South, while community safety net programmes target poor and HIV-affected people mainly in urban and peri-urban areas in the South and along the Beira and Tete transport corridors.</p> <p>Health and nutrition – The health and nutrition component provides nutritional supplements to malnourished children, pregnant and lactating women and chronically ill people in care-and-treatment programmes. Support programmes include mother-and-child health (MCH) and prevention of mother-to-child transmission (PMTCT), therapeutic and supplementary feeding, hospices and home-based care for the chronically ill, tuberculosis (TB) treatment and ARV therapy. The food supplement is part of a care-and-treatment package, including prevention awareness in malnutrition and HIV/AIDS. HIV/AIDS care & treatment support activities are driven by the national roll out of care & treatment programmes, many of which are currently urban-focused.</p> <p>This PRRO is part of a regional WFP programme through which most of the resources are allocated. Certain funds are allocated (through earmarking by the donors) specifically to Mozambique.</p>		
Duration	1/1/2005 - 31/1/2007		
Project Status	Ongoing		
Funding Type	Grant Off Budget (for 2007) Project		
Total Committed (UN Core Funding)	US \$ 101.306.000		
Total Disbursed	US \$ 59.260.000		
Total Disbursed until end of 2004	US \$ 0		
Undisbursed	US \$ 42.046.000		
Partners/Donors	Partner name Australia / AusAID Austria Canada / CIDA EU France / AFD Germany / GTZ Ireland / DCI Japan Netherlands New Zealand Spain / AECI Switzerland / SDC UK / DFID USA / USAID	Committed funds (up to date) US \$ 1.139.000 US \$ 1.265.000 US \$ 2.703.000 US \$ 1.325.000 US \$ 484.000 US \$ 1.392.000 US \$ 1.852.000 US \$ 5.469.000 US \$ 7.312.000 US \$ 863.000 US \$ 585.000 US \$ 1.419.000 US \$ 224.000 US \$ 27.724.000	Donor Project Number

Disbursements to Date (Year)	Quarter 1 2005	Quarter 2 2005	Quarter 3 2005	Quarter 4 2005	Total 2005
	2.150.000	5.589.000	3.880.000	15.629.000	27.248.000
	Quarter 1 2006	Quarter 2 2006	Quarter 3 2006	Quarter 4 2006	Total 2006
	14.744.000	6.864.000	4.755.000	2.421.000	28.784.000
	Quarter 1 2007	Quarter 2 2007	Quarter 3 2007	Quarter 4 2007	Total 2007
	3.228.000	1.830.000	0	0	5.058.000
WFP Contact	Ken Davies Telephone: +258.21.482228, Email: ken.davies@wfp.org				
DAC Codes and Sector	50000 COMMODITY AID AND GENERAL PROGRAMME ASSISTANCE				
Government Counterpart	General Population				
Location	National				
MDG's	Goal 1: Eradicate extreme poverty and hunger Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger Goal 2: Achieve universal primary education Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling Goal 3: Promote gender equality and empower women Target 4: Eliminate gender disparity in primary and secondary education, preferably by 2005, and to all levels of education no later than 2015 Goal 4: Reduce child mortality Target 5: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate Goal 6: Combat HIV/AIDS, malaria and other diseases Target 7: Have halted by 2015 and begun to reverse the spread of HIV/AIDS				
Last Update	15/5/2007				

Project Description

Project Title	Country Programme Mozambique											
Donor Project Number	10466.0											
Donor	WFP											
Project Description	<p>Country Programme Mozambique 10446.0 (2007–2009)</p> <p>The WFP Country Programme was prepared in line with the United Nations Development Assistance Framework for 2007–2009, which in turn was based on the new Poverty Reduction Strategic Plan. WFP will contribute to joint outcomes in the areas of education, social protection and HIV/AIDS through this country programme.</p> <p>The strategic focus is to strengthen national capacity to respond to the triple threat of food insecurity, HIV/AIDS and weakened government capacity. WFP will focus on human capital through school feeding to improve participation in primary education and on HIV/AIDS through support for community safety nets to promote systematic Government-coordinated involvement of civil-society organizations in improving the protection of orphans and vulnerable children.</p> <p>Food assistance complements partners' contributions to these activities. WFP can integrate its activities into existing and emerging national programmes, which increases opportunities to support sustainable strengthening of government capacity, strengthening national ownership and creating more sources of support for WFP target groups. The target groups are children, particularly orphans, vulnerable children and girls. The country programme is in line with WFP's Enhanced Commitments to Women. The country programme will contribute to Millennium Development Goals 1, 2, 3 and 6.</p> <p>The two components of the country programme are:</p> <p>Education and Child Development: day school feeding, take-home rations for orphans and girls, boarding school feeding (to be phased out by the end of 2009) and support for the Government in developing and managing a national school feeding programme. This component is carried out partly in joint programmes with the Food and Agriculture Organization of the United Nations, the United Nations Children's Fund and the United Nations Development Programme.</p> <p>Support to a Community Safety-Net System: food for orphans and other vulnerable children living in families and orphanages and for increased Government capacity to manage safety nets. This component benefits from joint programming with the United Nations Children's Fund and the United Nations Development Programme.</p> <p>The budget takes into account the limited resources for development and has been capped at US\$41.9 million; the available resources cover the needs of 381,400 beneficiaries during the three years. The budget is based on expected pledges and contributions, but it covers only 82 percent of the needs that could be met by WFP as a contribution to the national framework. WFP will therefore seek contributions from other sources amounting to US\$9.3 million over the three years to address the needs of an additional 110,000 beneficiaries of school feeding and initiatives for vulnerable children.</p>											
Duration	1/1/2007 - 31/12/2009											
Project Status	Ongoing											
Funding Type	Grant Off Budget (for 2007) Project											
Total Committed (UN Core Funding)	US \$ 41.955.000											
Total Disbursed	US \$ 1.786.000											
Total Disbursed until end of 2004	US \$ 0											
Undisbursed	US \$ 40.169.000											
Partners/Donors	<table><thead><tr><th>Partner name</th><th>Committed funds (up to date)</th></tr></thead><tbody><tr><td>Canada / CIDA</td><td>US \$ 110.000</td></tr><tr><td>Italy</td><td>US \$ 112.000</td></tr></tbody></table>				Partner name	Committed funds (up to date)	Canada / CIDA	US \$ 110.000	Italy	US \$ 112.000	Donor Project Number	
Partner name	Committed funds (up to date)											
Canada / CIDA	US \$ 110.000											
Italy	US \$ 112.000											
Disbursements to Date (Year)	Quarter 1 2007 1.786.000	Quarter 2 2007 254.000	Quarter 3 2007 0	Quarter 4 2007 0	Total 2007 2.040.000							
Disbursements Forecast	Total 2008 14.036.000 Total 2009 13.029.000											
WFP Contact	Ken Davies Telephone: +258823014280, Email: ken.davies@wfp.org											
DAC Codes and Sector	50000 COMMODITY AID AND GENERAL PROGRAMME ASSISTANCE											
Government Counterpart	500100000 Ministério da Educação e Cultura											
Location	National											
MDG's	Goal 1: Eradicate extreme poverty and hunger Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger Goal 2: Achieve universal primary education Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling Goal 3: Promote gender equality and empower women Target 4: Eliminate gender disparity in primary and secondary education, preferably by 2005, and to all levels of education no later than 2015 Goal 4: Reduce child mortality Target 5: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate Goal 6: Combat HIV/AIDS, malaria and other diseases Target 7: Have halted by 2015 and begun to reverse the spread of HIV/AIDS											

Project Description

Project Title	Food Assistance to Refugees (PRRO)				
Donor Project Number	10577.0				
Donor	WFP				
Project Description	<p>Protracted Relief and Recovery Operation 10577.0 – Food Assistance to Refugees</p> <p>This PRRO provides food support to refugees in the Marratane camp in Nampula province in Northern Mozambique. The camp population is approximately 5,020, including recognized refugees, asylum seekers and new arrivals. Of the 12 nationalities present in the camp, 77% are Congolese, 8% are Rwandese, 14% are Burundians and 1% are others. Women represent 45 % of the camp population.</p> <p>UNHCR, which manages the Marratane camp, is implementing an accelerated programme of repatriation, self-reliance and local integration, with an eventual scale-down of its refugee operation in Mozambique by the end of 2008. The Government of Mozambique facilitates both self-reliance and integration by according freedom of movement and naturalization for refugees.</p> <p>In view of the above plan, joint assessments, including a Joint Assessment Mission (JAM), were conducted in April- July 2006, to assess the adequacy of food security and livelihood strategies for refugees living in Marratane camp. The JAM concluded that opportunities exist for self-reliance in and around the camp and recommended that, given that refugees have some access to food and income, the level of food assistance should be reviewed.</p> <p>Following the assessments, UNHCR requested WFP to take the lead in the food assistance activities. To facilitate the hand over, UNHCR provided to WFP the amount of USD111,000 to manage the food distribution from October 2006 to January 2007, at which time WFP took over the food assistance programme through its own resource channels.</p> <p>WFP does not have a formal policy to provide support to refugee populations of less than 5,000 people, but, following a special agreement between WFP and UNHCR at the headquarters level, WFP has accepted the responsibility to provide food assistance to the Marratane refugees until the end of 2008.</p> <p>The food assistance, consisting of targeted food distributions and selective feeding, complements the self-reliance programme implemented by UNCHR, the National Institute for Refugee Assistance (INAR) and partner NGOs. The programme provides refugees with skills, tools, funds (credit) and opportunities to engage in farming activities as well as other economic livelihood alternatives. Although the refugees have access to complementary sources of income, many of them are still considered in need of external food assistance until the redesigned self-reliance structures begin to yield results.</p> <p>Food assistance will gradually phase out as the number of refugees becoming self-reliant increases according to graduation criteria. A tripartite agreement between UNHCR, INAR and WFP was established at the start of the operation to support and facilitate the phase-out of assistance programmes in conjunction with greater self-reliance of the refugees. By the end of 2008, responsibility for any vulnerable refugees who remain dependent on external assistance will be handed over to the Government authorities.</p>				
Duration	1/2/2007 - 31/12/2008				
Project Status	Ongoing				
Funding Type	Grant Off Budget (for 2007) Project				
Total Committed (UN Core Funding)	US \$ 659.513				
Total Disbursed	US \$ 63.100				
Total Disbursed until end of 2004	US \$ 0				
Undisbursed	US \$ 596.413				
Partners/Donors	Partner name Sweden / SIDA		Committed funds (up to date) US \$ 16.049		Donor Project Number
Disbursements to Date (Year)	Quarter 1 2007 63.100	Quarter 2 2007 11.300	Quarter 3 2007 0	Quarter 4 2007 0	Total 2007 74.400
Disbursements Forecast	Total 2008 290.000				
WFP Contact	Ken Davies Telephone: +258823014280, Email: ken.davies@wfp.org				
DAC Codes and Sector	72030 Aid to refugees (in recipient countries)				
Government Counterpart	210500000 Instituto Nacional de Apoio aos Refugiados				
Location  View Map	Province NAMPULA	District Rapale-Nampula			
MDG's	Not Applicable				
Last Update	15/5/2007				