

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Mozambique Country Strategic Plan, Revision 04

Gender and age marker code: 2A

	Current	Increase	Revised
Duration	1 July 2017 – 31 December 2021	N/A	1 July 2017 – 31 December 2021
Beneficiaries	1,245,066	1,700,000	2,945,066
Total cost (USD)	197 228 420	168 103 738	365 332 158
Transfer	143 299 496	131 171 632	274 471 127
Implementation	26 530 950	14 519 563	41 050 513
Direct support costs	15 201 457	12 152 691	27 354 148
Subtotal	185 031 903	157 843 886	342 875 789
Indirect support costs (6.5 percent)	12 196 517	10 259 853	22 456 370

Mozambique Country Strategic Plan, revision four

RATIONALE

1. Tropical Cyclone Idai made landfall close to the city of Beira in the Sofala province of Mozambique on 14 March 2019, bringing torrential rain, high winds and storm surges. This followed consecutive days of heavy rain (up to three times the peak average in some areas) which had already resulted in widespread flooding in the provinces of Niassa, Tete and Zambezia.
2. As of 25 March 2019, the Mozambique National Disasters Management Institute (INGC) estimates that approximately 600,000 people have been affected and are in need of immediate food assistance, including some 400,000 people displaced from their homes. While assessments are significantly challenged by the geographic scale of the disaster and the level of floodwaters, it is expected that these figures will rise considerably once the full extent of damage becomes clear. Based on satellite projections, WFP estimates that a total of 1.7 million people were in the direct path of the cyclone. Across affected areas, people have sought refuge on rooftops, and in trees, and search and rescue efforts are underway.
3. On 12 March 2019, the Government of Mozambique issued a red alert. By 20 March, the Council of Ministers had declared a state of emergency for the first time in the country's history, and made an appeal for international assistance. On 22 March, the Inter-Agency Standing Committee (IASC) declared the immediate activation of a system-wide scale-up and mobilisation of relevant clusters (including those for food security and livelihoods, logistics and emergency telecommunications, led or co-led by WFP). WFP has also declared a corporate Level 3 Emergency Response.
4. On 25 March 2019, the humanitarian community issued a revised 2018/19 Humanitarian Response Plan (HRP) for Mozambique. This estimates the total number of people in need as a result of Cyclone Idai and other flooding to be 1.85 million, of which 1.8 million will be targeted for food assistance.

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5. As heavy rains continue to fall across the provinces of Manica, Sofala, Zambezia, Tete and Inhambane, flooding has been exacerbated in some parts. The Zambezi, Pungwe, Buzi and Save river basins are on high alert as water levels continue to rise.
 6. INGC-led multi-agency and multi-sectoral assessments are underway in accessible areas to determine immediate food and other needs. A rapid food and nutrition security assessment coordinated by the National Secretariat for Food Security and Nutrition (SETSAN) will commence once floodwaters recede.
 7. While gender and age disaggregated data are currently unavailable, WFP assessments will, where possible, include gender and age analysis to determine the specific needs of affected women, men, girls and boys. Traditionally, women in Mozambique play a critical role in agricultural production and are primarily responsible for care giving. In the aftermath of the cyclone and floods, it is likely that these burdens will increase, potentially impacting the food security of vulnerable women and children.
 8. Even with reports of receding water levels, access to remote flooded areas and thus needs assessments and assistance to affected rural population remain extremely challenging. Across Sofala, conditions in accommodation centres are poor, with no electricity or sanitation, heavy crowding and a lack of basic supplies. Parts of Manica, Tete and Zambezia also remain entirely cut off by floodwaters, owing to fallen bridges and destroyed road networks. The extent of infrastructural damage will require significant time and investment to repair.
 9. The risk of water-borne diseases is high, and already one case of cholera has been confirmed in Dondo. There have been reports of an increase in cases of malaria in affected areas, and of children arriving at accommodation centres displaying signs of acute malnutrition. The prevalence of HIV is considered high at 10 percent and could worsen as affected populations engage in risky behaviour as a means of coping with the emergency.
 10. WFP mobilized an immediate response and has, as of 25 March 2019, reached approximately 114,000 people in accommodation centres and isolated areas across Sofala, Tete and Zambezia with available stocks of ready-to-use supplementary food (RUSF) and high-energy biscuits (HEB). Access is severely constrained by destroyed infrastructure and rapidly evolving road conditions. Disabled communications and electricity services in many parts is further complicating response efforts. Conditions will become even more challenging should flooding intensify. WFP-contracted aircraft have arrived in-country and are already providing transport for personnel and relief cargo.
 11. As humanitarian organisations scale up their responses, the augmentation of logistics, air transport and communications services will be critical to ensuring that assistance reaches affected communities. Accommodation and other transportation infrastructure may also be required to facilitate an adequate response.
 12. This fourth revision to the Mozambique Country Strategic Plan (CSP) seeks to increase the scale of existing Activity 3 (*provide cash and/or food transfers to vulnerable households affected by crisis*) under Strategic Outcome 2 (*shock-affected people in Mozambique are able to meet their basic food and nutrition needs during and immediately after a crisis*) in order to provide emergency food assistance for up to 1.7 million people affected by Cyclone Idai and other flooding for an initial three months. The balance of those currently estimated to be in need will be supported by the government and other partners.

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13. It will further add a new Strategic Outcome 7 (*government and humanitarian partners in Mozambique have access to effective and reliable services during times of crisis*), and associated Activities 8, 9, 10 and 11, to allow for the provision of supply chain, emergency telecommunications and other essential services to support the broader humanitarian response. The design of Strategic Outcome 7 adheres to WFP's corporate guidance regarding mandated services.

CHANGES

Strategic orientation

14. In accordance with principles of its original design, the existing framework of this CSP will be leveraged to provide immediate life-saving food assistance to populations affected by the disaster. To the extent possible, the specific needs of women, men, girls and boys will be considered in the programme design and implementation. The introduction of a new Strategic Outcome positioned under the Crisis Response focus area is necessary to accommodate the full extent of services that WFP anticipates providing to government and other humanitarian responders. All activities will be informed by gender analysis and guided by protection principles.
15. While this fourth revision introduces changes necessary to support an urgent response for an initial three-month period, further adjustments may be required as the situation evolves and assessments confirm the full extent of damage and needs.
16. Previous budget revisions to this CSP include:
- *Revision 1*, technical revision to revise Indirect Support Costs (ISC) to reflect the Executive Board approval of the 2018 – 2020 Management Plan, including a single corporate indirect support cost recovery rate of 6.5 percent.
 - *Revision 2*, which extended the duration of treatment for moderately acute malnourished children and pregnant and lactating women and girls (PLW/G) under Strategic Outcome 2, and increased the budget of Strategic Outcome 5 to allow for the provision of post-harvest support for smallholder farmers and additional capacity strengthening of relevant government partners; and
 - *Revision 3*, which augmented the budget of Strategic Outcome 2 in order to respond to additional needs during the annual lean season, and those of 25,000 internally-displaced persons (IDPs) in Cabo Delgado. This revision also extended assistance provided to refugees in the Maratane camp, and harmonized WFP's ration scale with approaches adopted by the Food Security and Livelihoods Cluster.

Strategic outcomes

Strategic Outcome 2: Shock-affected people in Mozambique are able to meet their basic food and nutrition needs during and immediately after a crisis

17. In line with the original CSP design, WFP will increase the scale of Activity 3 to support the provision of emergency relief food assistance for up to 1.7 million people affected by Cyclone Idai and other flooding in Mozambique for an initial three months.

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18. This revision will additionally increase planning for the treatment of moderate acute malnutrition (MAM) amongst children aged 6-23 months and PLW/G, in line with currently available Nutrition Cluster estimates.
 19. WFP will scale up mechanisms to ensure accountability to affected populations and will work with key partners in country to support identification and mitigation of protection risks, including gender-based violence, sexual exploitation and abuse. A WFP hotline, help desks and suggestion boxes will be used to ensure two-way communication with affected populations (including in areas challenged by communications). These mechanisms will allow beneficiaries to provide complaints and feedback on WFP assistance and other key issues, including information on eligibility and entitlements. Feedback mechanisms will also be used to share security, protection and humanitarian alert related-information. All complaints and enquiries will be systematically recorded and referred internally and to partners as appropriate for further action and support.
 20. During the initial response, commodities will enter Mozambique by air, sea or landside transport depending on accessibility and level of resourcing. In view of the severity of access constraints, a dynamic response has been adopted. WFP has storage facilities in Beira, Chimioio, Tete, Quelimane and Maputo, some of which have been damaged and others are still to be assessed. To augment storage capacity, WFP will immediately erect 30 Mobile Storage Units (MSUs) in Beira and other locations as required. Damaged storage facilities will be rehabilitated, particularly those at entry points and key hubs.

Strategic Outcome 7: Government and humanitarian partners in Mozambique have access to effective and reliable services during times of crisis

21. This revision will add a new Strategic Outcome 7, under a Crisis Response focus area and linked to WFP Strategic Result 8 and Sustainable Development Goal (SDG) target 17.16. This will account for the activation of the Logistics and Emergency Telecommunications Clusters, and the provision of humanitarian air operations and accommodation, transport and other services as required.
22. These common services will be implemented through additional Activities 8, 9, 10 and 11, and are expected to be required for an initial period of three months. WFP will re-evaluate needs as the situation unfolds and assessment findings become available.

Activity 8: Provide services through the Logistics Cluster to government and other humanitarian and development partners

23. The Logistics Cluster will provide coordination and information management to support operational decision-making and facilitate access to common logistics services by partners in order to ensure an uninterrupted supply chain of life-saving relief assistance.
24. Coordination cells will be established in Maputo, Beira, Chimoio, Quelimane and Tete. Considering the urgent need to reach isolated communities in affected provinces, the Logistic Cluster will facilitate access to essential air assets, to be positioned in Beira and Chimoio. The Cluster will also conduct assessments of storage, transport, cargo handling, fuel availability and customs issues, to detect and address other possible logistics constraints.

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25. The Logistics Cluster will host regular coordination meetings to engage with partners and discuss logistics gaps and bottlenecks. It will maintain an information sharing platform, producing maps, situation reports and other tools to support a coordinated response. The Logistics Cluster will attend relevant inter-agency meetings to ensure actions are prioritised based on guidance and recommendations from the Humanitarian Country Team (HCT).
26. Output: Affected populations benefit from Logistics Cluster services to national disaster management cells, humanitarian agencies and other partners (category H) in order to receive timely humanitarian assistance.

Activity 9: Provide Emergency Telecommunications Cluster services to government and other humanitarian and development partners

27. Preliminary information indicates an urgent need for the restoration and maintenance of communications services for all actors, to support a rapid and efficient response. An ongoing Emergency Telecommunications Cluster (ETC) mission will assess the Information and Communications Technology (ICT) needs of the humanitarian community and provide secure communications and connectivity services until the capacity of local providers is restored.
28. A Crisis Connectivity Charter will support efforts on the ground through three satellite operators providing additional connectivity equipment and services. The ETC is also working with partners to assess the needs of affected populations with a view to providing Services for Communities (S4C) if possible.
29. The ETC will coordinate ICT activities within the response community (including commercial entities and government authorities) to minimize duplicated efforts and maximise the use of available resources. It will consolidate and share operational information with the aim of enhancing operational decision making.
30. Output: Affected populations benefit from emergency telecommunications services to humanitarian and development partners (category H) in order to receive timely humanitarian assistance.

Activity 10: Provide humanitarian air services to government and other humanitarian and development partners

31. Air support is likely to be the only means by which the humanitarian community is able to access some of the worst-affected locations. As such, this activity will allow WFP to activate a United Nations Humanitarian Air Service (UNHAS) operation. The deployment of appropriate air assets would permit the movement of humanitarian personnel and essential cargo to remote areas. The service would be available to support various entities, including government partners, non-governmental organisations (NGOs), UN agencies and donor delegations. Flexibility will be maintained to adapt the operational set-up to suit shifting requirements. WFP will coordinate with other air service providers as necessary to ensure synergy and economies of scale.

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32. Output: Affected populations benefit from humanitarian air services to national disaster management cells, humanitarian agencies and partners (category H) in order to receive timely humanitarian assistance.

Activity 11: Provide accommodation, transport and other services as required to humanitarian and development partners

33. Amid major infrastructural damage, International Humanitarian Partnership (IHP) has been called forward to establish three base camps in Beira and potentially other locations. Assessment missions are taking place to identify specific sites and requirements, including repair work, land preparation, security-related civil works, camp design and equipment. WFP and partners will manage camps through the deployment of necessary materials and dedicated personnel.
34. Additional support may be required to repair damaged WFP and partner offices and warehousing in affected areas. Should larger works relating to transport infrastructure – including engineering services – be required as determined by ongoing assessments, these will be accommodated in future revisions to this CSP.
35. Output: Affected populations benefit from accommodation infrastructure services to humanitarian and development partners (Output category H) in order to receive timely humanitarian assistance.
36. Output: Affected populations benefit from transport infrastructure rehabilitation and services to humanitarian and development partners (Output category H) in order to receive timely humanitarian assistance.

Beneficiary analysis

37. This revision will increase the number of beneficiaries targeted under Activity 3 of this CSP by approximately 1.7 million people affected by Cyclone Idai and related flooding. This will bring the total number of beneficiaries targeted by WFP in Mozambique through this 2017-2021 CSP to 2,945,066. There is minimal geographic overlap between WFP's existing operational presence and this emergency response.
38. Affected populations with limited means of accessing adequate, nutritious food will be prioritized for general food distributions; targeting approaches will be refined as assessment information becomes available, including gender and age disaggregated data, where possible. WFP is supporting INGC with beneficiary registration.
39. Through the Food Security and Livelihoods Cluster, WFP, FAO and the NGO Consortium (COSACA) are coordinating various respondents to ensure a comprehensive and integrated emergency response.
40. Moderately acute malnourished children aged 6-59 months and PLW/G and PLHIV/TB within affected populations will be targeted for nutritional treatment. Screening and treatment protocols will be agreed upon and implemented in coordination with UNICEF and other Nutrition Cluster partners.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity ⁽¹⁾	Sub-category	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
Strategic Outcome 1	Activity 2 - Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive (Food)		Current	1,410	1,236	1,710	1,644	6,000
	Activity 2 - Provide technical assistance to the Government in making social protection programmes shock-responsive and hunger-sensitive (CBT)		Current	3,290	2,884	3,990	3,836	14,000
Strategic Outcome 2	Activity 3 - Provide cash and/or food transfers to vulnerable households affected by crisis	Internally Displaced People full rations (Food)	Current	5,875	5,150	7,125	6,850	25,000
		Flood relief assistance (Food)	Current	18,800	16,480	22,800	21,920	80,000
		Flood relief assistance (CBT)	Current	18,800	16,480	22,800	21,920	80,000
		Flood relief (Cyclone Idai) (Food)*	Current	0	0	0	0	0
			Increase	358,020	315,180	437,580	419,220	1,530,000
			Revised	358,020	315,180	437,580	419,220	1,530,000
		Flood relief (Cyclone Idai) (Cash)*	Current	0	0	0	0	0
			Increase	119,340	105,060	145,860	139,740	510,000
			Revised	119,340	105,060	145,860	139,740	510,000
		Drought relief assistance (Food)	Current	47,000	41,200	57,000	54,800	200,000
		Drought relief assistance (CBT)	Current	17,625	15,450	21,375	20,550	75,000
		Drought relief assistance (Voucher)	Current	17,625	15,450	21,375	20,550	75,000
		(1) Early Recovery Assistance (Food)	Current	89,300	78,280	108,300	104,120	380,000
		Emergency School feeding (Food)	Current	3,000	3,000	44,180	49,820	100,000
		MAM treatment Children Under 5 (Food)**	Current	0	0	25,446	25,444	50,890
			Increase	0	0	60,000	60,000	120,000
			Revised	0	0	85,446	85,444	170,890
		MAM treatment Pregnant and Lactating Women/Girls (Food)**	Current	24,390	0	0	0	24,390
			Increase	70,000	0	0	0	70,000
			Revised	94,390	0	0	0	94,390
Refugees half rations (Food – 100%) ⁽⁶⁾	Current	1,175	1,030	1,425	1,370	5,000		
Refugees half rations (CBT – 100%) ⁽⁶⁾	Current	940	824	1,140	1,096	4,000		
Refugees full rations (Food – 50%) ⁽⁶⁾	Current	705	618	855	822	3,000		
Refugees full rations (CBT – 50%) ⁽⁶⁾	Current	587	515	713	685	2,500		

¹ Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

Strategic Outcome 3	Activity 4 - Strengthen the capacity of the government bodies responsible for the national home-grown school feeding programme ⁽²⁾	Support (Cooks and teachers)	Current	2,057	2,057	0	0	4,114
		Students (Food)	Current	0	0	104,824	118,205	223,029
		Students (CBT)	Current	0	0	103,232	116,411	219,643
		Students (Take home ration) (Food)	Current	0	0	907	1,022	1,929
		Perishables (Food)	Current	0	0	106,757	120,386	227,143
TOTAL (without overlap)***			Revised	654,284	642,791	820,644	827,347	2,945,066

* These reflect the peak number of beneficiaries who will receive in-kind assistance and CBT during the initial three-month response; as the proportion changes over the months, these figures cannot be summed to the total 1.7 million people targeted.

**It is assumed that all beneficiaries of MAM treatment overlap with those receiving food and / or cash relief. Those targeted for MAM treatment also include PLHIV/TB.

***It is assumed that there is minimal geographic overlap between areas in which WFP is already operational and those affected by the cyclone and related flooding. As assessment information becomes available, this assumption may be adjusted.

Note: revised numbers have only been indicated for those activities and categories that are subject to change through this revision.

Transfers

41. The general relief food basket will consist of cereals, pulses, vegetable oil, Super Cereal and the ration will provide a minimum 2,100 Kcal per person per day. Provision has been made to distribute immediately-consumable RUSF to a proportion of the targeted population that has been displaced and/or isolated by floodwaters and with no access to cooking facilities. WFP will work with partners to ensure that cooking utensils, fuel and water needs are also provided for.
42. It is estimated that commodity vouchers, at a comparable value to that of the in-kind food basket, will be provided to a limited proportion of targeted beneficiaries. Starting with an estimated 10 percent of the targeted population in the first month of the response, this proportion is expected to increase as market conditions recover. Precise arrangements will be identified based on market and other information as it becomes available.
43. Potential risks regarding the use of food/CBT transfer modalities will be managed through regular market price monitoring and other sectoral assessments with attention to gender equality and protection issues and developing common standards with government and humanitarian partners.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY																					
Strategic Outcome	1		2																	3	
Activity	Provide technical assistance in making social protection programmes shock-responsive and hunger – sensitive, to the Government		Provide cash and/or food transfers to vulnerable households affected by crisis																	Strengthen the capacity of the Government bodies responsible for the national home grown school feeding programme	
Beneficiary type	Standard	Standard	Refugees FR	Refugees HR	Refugees FR	Refugees HR	Children 6-59 months	PLW/G	ESF	IDP	Flood relief		Flood relief (Cyclone Idai)			Drought relief		Early Recovery		Standard	Standard
Modality	Cash	Food	Food	Food	Cash	Cash	Food	Food	Food		Food	Cash	Food	Food	Cash	Food	Cash	Food	Cash	Food	Cash
Cereals-Maize		267	480	240												333		267			
Cereals-MML									150	450	450		333			0		0		150	
Pulses		40	60	30					30	60	60		133			50		40		30	
Oil			20	20					10	25	25		25			20				10	
Salt									3											3	
Super Cereal								333					66								
RUSF							100							400*							
Total kcal/day		1 110	2 133	1 155			535	1 251	738	2 181	2 181		2 126	2 140		1 592		1 110		2 718	
% kcal from protein		12.2	11	11			10.5	16.3	10.5	9.9	9.9		12.5	10.5		9		12.2		10.5	
% kcal from fat		10.6	18.3	24.7			59.0	19.2	15.6	13.9	13.9		18.5	59.0		14		10.6		15.6	
CBT (USD/person/day)	0.22				0.44	0.22						0.4			0.44		0.28		0.22		0.148
Feeding days/year	120	120	360	360	360	360	90	180	194	90	90	90	90	7	90	180	180	90	90	194	194

For immediate response purposes, a new ration for people affected by Cyclone Idai and associated flooding has been used for this revision. It is based on an estimate of specific needs and most usable food basket, considering access and other issues. *RUSF will be provided for an estimated 25 percent of the targeted caseload for 7 days in the first month only.

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
	CEREALS	49,834	23,827,389	40,759	24,756,790	90,593
MISCELLANEOUS	334	83,956		-	334	83,956
MIXED AND BLENDED	1,800	1,980,925	11,104	12,275,005	12,904	14,255,929
OILS & FATS	2,506	4,092,099	3,060	2,573,682	5,566	6,665,782
PULSES	8,118	5,091,853	16,279	9,845,760	24,397	14,937,613
Total (FOOD)	62,592	35,076,222	71,203	49,451,237	133,795	84,527,459
CBT TRANSFER VALUE		35,270,177		13,464,000		48,734,177
TOTAL (Food and CBT value - USD)	62 592	70 346 399	71 203	62 915 237	133 795	133 261 636

COST BREAKDOWN

44. Through this revision, the country portfolio budget will be increased by USD 168 million, inclusive of direct support costs (DSC) and indirect support costs (ISC). The budget increase for Activity 3 (provide cash and/or food transfers to vulnerable households affected by crisis) is USD 133.7 million. The revised costs for the new activities introduced through Strategic Outcome 7 are as follows:

- Activity 8: provide services through the Logistics Cluster to government and other humanitarian and development partners: USD 17.6 million
- Activity 9: provide Emergency Telecommunications Cluster services to government and other humanitarian and development partners: USD 1.3 million
- Activity 10: provide humanitarian air services to government and other humanitarian and development partners: USD 8.3 million
- Activity 11: provide accommodation, transport and other services as required to humanitarian and development partners: USD 7.1 million

WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 01	SR 01	SR 02	SR 03	SR 08	SR 08
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	Strategic Outcome 7
Focus Area		RESILIENCE BUILDING	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	CRISIS RESPONSE
Transfer	131 171 632	0	102 253 270	0	0	0	-7 597	28 925 959
Implementation	14 519 563	-8 634	13 675 033	0	0	0	0	853 164
Direct Support Costs	12 152 691							
Sub-total	157 843 886							
Indirect Support Costs	10 259 853							
TOTAL	168 103 738							

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 01	SR 01	SR 02	SR 03	SR 08	SR 08
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	Strategic Outcome 7
Focus Area		RESILIENCE BUILDING	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	CRISIS RESPONSE
Total	365 332 158	19 847 144	220 891 137	62 656 413	7 426 833	3 298 355	16 885 978	34 326 298
Transfer	274 471 127	11 469 762	166 926 695	47 663 710	4 061 692	1 643 971	13 779 339	28 925 959
Implementation	41 050 513	5 472 237	24 602 773	5 650 045	2 268 084	1 233 958	970 252	853 164
Direct Support Costs	27 354 148	1 681 432	15 801 411	5 490 813	638 332	214 956	1 075 061	2 452 143
Sub-total	342 875 789	18 623 432	207 330 879	58 804 567	6 968 108	3 092 885	15 824 652	32 231 266
Indirect Support Costs	22 456 370	1 223 712	13 560 258	3 851 846	458 724	205 470	1 061 326	2 095 032

APPROVED BY

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