

TO:  
 SETSAM  
 Att: Sr. Paula Machungo  
 - Maputo -

ANNEX 5

## SUN Movement Multi-Partner Trust Fund



### Submission Form for Programme<sup>1</sup>/Budget Revision to the SUN Movement MPTF Management Committee

Part A: Programme Summary <i>(To be completed by the Participating UN Organization)</i>					
Date of Submission:	18/6/14				
From the Participating UN Organization:	WFP/REACH				
Contact:	Paula Machungo, REACH Aquino Nhamossa and Carolina Tchamo, WFP				
Programme Number:	SUN-Window 2 - 006				
Programme Title:	Advocacy for Scaling Up Nutrition in Mozambique				
Total Approved Programme Budget:	US\$ 428,000				
Amount and percentage of indirect costs requested:	US\$ 28,000 7%				
MC Approval Date:	10 December, 2012				
Programme Duration:	2 years	Starting Date:	1 April, 2013	Completion Date:	31 March, 2015

#### 1. Type of Programme/Budget Revision Requested

- Increase in programme budget.<sup>a</sup>      Amount requested: US\$ 428,000
- Extension of programme duration.      New completion date: \_\_\_\_\_
- Change of programme scope (*submit revised programme document*)

<sup>a</sup>For any change in the budget, provide revised budget

<sup>1</sup>The term "programme" is used for projects, programmes and joint programmes.

# SUN Movement Multi-Partner Trust Fund



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### 1. Type of Programme/Budget Revision Requested

- Increase in programme budget.<sup>a</sup> Amount requested: US\$ 428,000
- Extension of programme duration. New completion date: 30 June 2015
- Change of programme scope (submit revised programme document)

<sup>a</sup>For any change in the budget, provide revised budget

<sup>1</sup>The term "programme" is used for projects, programmes and joint programmes.

21/2014

19/12/14

2. Programme Expenditure to date: as of June 18, 2014

- Total Commitments US\$ 428,000
- Total Disbursements US\$ 185,699.12

3. Reason revision is being requested:

The coordinator of the CS platform was able to produce some of the deliverables herself (development of TOR, training...), which reduced the need for consultants. Similarly, some initiatives such as PAMRDC stakeholder/intervention mapping are being conducted by other stakeholders and thus there is no need for the platform to undertake similar exercises. The platform would like to use the savings for advocacy purposes (materials development).

4. Documents Attached:

- Revised Budget (for change in programme budget)
- Revised Programme Document (for change in programme scope)

<b>Part B: Signature</b> <i>(To be completed by the Participating UN Organization and the CSO)</i>			
Entities	Signature	Date	Name/Title
Participating UN organisation		26/6/14	Ute Meir DCD WFP
Civil Society Organisation, lead NGO		26/06/14	Louise Fidalgo ANSA Director

**Part C: Administrative Review**  
*(To be completed by the SUN Movement Secretariat)*

5. SUN Movement Secretariat Comments:

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6. SUN Movement Secretariat Recommendation:

**Part D: Decision of the SUN Movement MPTF Management Committee**  
*(To be completed by the SUN Movement Secretariat)*

**7. Decision of the Management Committee**

- Approve
- Approve with modification/condition
- Defer

Comments (if any):

**David Nabarro**  
**Coordinator of the SUN Movement**  
**Chair of the SUN Movement MPTF Management Committee**

[Redacted Signature]

.....  
**Signature**

.....  
**Date**

**Part E: Administrative Agent Review**  
*(To be completed by the Administrative Agent)*

**8. Action taken by the Executive Coordinator, Multi-Partner Trust Fund Office, UNDP**

- Programme/Budget Revision consistent with provisions set in the SUN Movement MPTF Terms of Reference, the Memorandum of Understanding between the Administrative Agent and the Participant Organizations and the Standard Administrative Arrangement with donors.

[Redacted Signature]

**Executive Coordinator,**  
**Multi-Partner Trust Fund Office, UNDP**

.....  
**Signature**

*22 December 2014*  
.....  
**Date**

Year 2 budget (Jan. to Dec., 2014)						Proposed re-allocation of funds from 2013
activity	OBJECTIVE 1	CÁLCULO	€	\$	€	€
1.1 terms of reference						
1.1 TOR - consultant						
1.3 1.3 First natl meeting with platform members to discuss plan and TOR						
1.2 Compilation of mapping information of provinces and plans						
1.4+1.5 Provincial dissemination of SUN						
travel for SUN and TOR dissemination						
material+local+snacks						
1.6 Create provincial platforms						
Travel to create platforms and mobilize focal points						
Focal point mobilization/travel						
local+snacks						
1.7 Natl meetings to discuss platform interventions and progress						
room and snacks - 3 x per year						
1.8 working group sessions at national level						
1.9 meetings of provincial platforms						
salari+snacks						
provincial focal points involvement						
1.1 action plan proposals						
development of action plans						
1.11 annual conference						
venue, stationary, lunch, coffee breaks						
travel focal points and per diems						
TOTAL OBJECTIVE 1						
<b>OBJECTIVE 2: provincial trainings</b>						
2.1 Trainign on nutrition, advocacy, monitoring						
venue, stationary, lunch, coffee breaks						
consultant						

**SUN - Budget expenses Year1**

Amounts in USD

Objectives	Allocated Amount	Used Amount	Remaining Balance
1.1 Terms of reference			
1.1 TOR - Consultant	2,000.00	0.00	2,000.00
1.3 First national meeting with platform members to discuss plan and TOR	7,000.00	620.95	6,379.05
1.2 Compilation of mapping information of provinces & plans	4,000.00	0.00	4,000.00
1.4 & 1.5 Provincial dissemination of SUN	14,688.00	14,123.40	564.60
1.6 Creation of provincial platforms	15,228.00	5,379.60	9,848.40
1.7 National meetings to discuss platform interventions & progress	2,800.00	2,758.71	41.29
1.10 Action plan proposals	6,000.00	886.70	5,113.30
2.1 Training on nutrition, advocacy & monitoring	35,320.00	17,435.46	17,884.54
Contingency 3%	3,029.58	1,797.98	1,232.50
			<b>47,063.68</b>

- Year 1 budget amount had an implementation period of "9 months" for admin costs, ie, April to December 2013, and 12 months for activities cost.

Due to fact that the budget funds for 2014 have not yet been disbursed this remaining amount of \$47 063,68 has been used.

After 2014 disbursement of funds, the 2013 remaining balance will be then available, therefore we hereby ask permission for the

re-allocation of the remaining balance for the creation of the following activities, under the Advocacy objective, on the 2014 budget:

4.5	Elaboration of respective advocacy material	15,000.00
4.6	Lay Out and Printing of respective advocacy material	32,063.68

travel consultant	£	3,487.50		
travel ANSA trainers			£	6,300.00
TOTAL OBJECTIVE 2			£	10,080.00

<b>OBJECTIVE 3</b>				
3.3 m&E framework			£	5,625.00
development of framework				\$
monitoring	£	5,625.00		

3.4 macro data collection and analysis			£	1,562.50
consultant	£	1,562.50		\$
TOTAL OBJECTIVE 3			£	7,187.50
				\$
				11,500.00

**OBJECTIVE 4**

4.2 Advocacy strategy formulation  
participate in development of natl strategy

4.3 Media publications			£	9,375.00
costs	£	9,375.00		\$
				15,000.00
4.4 Feedback events			£	3,125.00
workshops, meetings, exhibits, etc.	£	3,125.00		\$
				5,000.00

4.5 Elaboration of respective advocacy material

4.6 Lay Out and Printing of respective advocacy material

TOTAL OBJECTIVE 4			£	12,500.00
				\$
				20,000.00
SUB-TOTAL PROJECT			£	47,325.00
				\$
				75,720.00

Personnel (Jan. - Dec. 2014)

ANSA - technical	£	27,750.00	£	53,812.50	\$	86,100.00
ANSA - administration	£	12,000.00				
HKI - technical	£	14,062.50				\$
						22,500.00

15,000.00 (Note: 4.5 and 4.6 are the new proposed activities; fund already with ANSA)  
Please see previous sheet "Funds-re-allocation"  
32,063.68

10/1/00

Contingency		
3% Contingency	£ 1,419.75	\$ 2,271.60
SUB-TOTAL	£ 102,557.25	\$ 164,091.60
ADMINISTRATION (Institutional Cost)		
7% indirect costs	£ 7,179.01	\$ 11,486.41
TOTAL	£ 109,736.26	\$ 175,578.01