

**COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE  
REGIONAL DIRECTOR**

**Zimbabwe Country Strategic Plan: ZW01 (2017-2021), Revision 02**

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director <i>Lola Castro</i>				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, RBJ <i>Anna Mukiibi-Bunya</i>				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Supply Chain Officer, RBJ <i>(Transfer modifications specific to supply chain)</i> <i>Christine Mende</i>				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RBJ <i>Brian Bogart</i>				
1) From:	Initials	In Date	Out Date	Reason for Delay
Zimbabwe Country Office				
I have reviewed the revised CSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

**Changes**

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input checked="" type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input checked="" type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Root causes	<input checked="" type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC

## Zimbabwe Country Strategic Plan: ZW01 (2017-2021), Revision 02

Gender marker code: 2A

	Current	Change	Revised
<b>Duration</b>	01/04/2017 to 31/12/2021	No change	01/04/2017 to 31/12/2021
<b>Beneficiaries</b>	980 250	290 000	1 270 250
<b>Total Cost (USD)</b>	254 343 877	17 937 496	272 281 372
Transfer	194 391 240	14 761 994	209 153 235
Implementation	26 472 726	943 324	27 416 051
Adjusted direct support costs	17 767 033	1 137 400	18 904 433
Subtotal	238 630 999	16 842 719	255 473 718
Indirect support costs (6.5 percent)	15 712 877	1 094 777	16 807 654

### 1. RATIONALE

***Strategic outcome 1: Food-insecure people, including refugees, in the most affected districts are enabled to meet their basic food and nutrition requirements during severe seasonal shocks or other disruptions***

Budget revision two to Zimbabwe CSP seeks to extend WFP's Lean Season Assistance under activity one (provide cash and/or food transfers to the most vulnerable households affected by seasonal food shortages) by one month following the poor 2017/18 agricultural season. The 2017/18 agricultural season was characterized by poor rains, prolonged dry spells and the proliferation of the invasive fall armyworm. Given the above to normal rainfalls experienced in February, after the mid-summer drought, some households replanted however, the potential harvests (if any) will only be realised in May. WFP provided an estimated 300,000 people<sup>1</sup> with an additional month of lean season support in April 2018 given that the harvest is expected after April due to the poor agricultural season.

In addition, given the high likelihood of failed harvests, WFP anticipates that the number of people who will require assistance classified in the IPC 3 and 4 categories, for October to December 2018 will increase significantly. FAO estimates purport that approximately 60 percent of the early planted crop has already been written off and the full impact will be realised during the 2018/19 agricultural season which commences in October 2018. As a result, WFP anticipates that the number of people requiring assistance in the 2018/19 consumption season will increase in the last quarter of 2018 from the current planned figure of 260,000 to an estimated 600,000<sup>2</sup>.

***Strategic outcome 2: children in prioritized districts have stunting rate trends in line with the achievement of national and global targets by 2025***

In 2017, WFP scaled-up its nutrition support for people affected by HIV and/or TB with funding from PEPFAR USAID to respond to the El Niño drought. Given the delay in the receipt of the funds by WFP from the donor, programmatic adjustments were agreed to between the donor and WFP. These adjustments include the extension of geographic coverage, increased beneficiaries and the extension of the duration of the programme in 2018. This revision will account for the completion of the nutrition support activities for people affected by HIV and/or TB from January to March 2018 for financial and performance reporting purposes.

<sup>1</sup> WFP preliminary analysis estimates that there are 770,000 food insecure people.

<sup>2</sup> WFP preliminary analysis estimates that 1.8 million people will be food insecure from October to December 2018 and that this could increase to 2.4 million from January to March 2019.

***Strategic outcome 5: The social protection system ensures that chronically vulnerable populations throughout the country are able to meet their basic needs all year round***

This revision will change the weather index insurance that is currently budgeted under capacity strengthening in the Country Portfolio Budget to a cash-based transfer modality under activity 10 (support innovative risk management, insurance and financing mechanisms). Activity 10 provides weather index insurance to targeted vulnerable communities in the country. This change is technical in nature and correctly categorizes the index insurance which as per the Country Portfolio Budget Guidelines (page 48) should be considered as a "Value Voucher Transfer for Services". This change does not affect the budget.

## **2. CHANGES**

### ***Strategic orientation***

No changes to the strategic orientation will be introduced through this budget revision.

### ***Strategic Outcomes***

No changes to the Strategic Outcomes will be made through this revision.

### ***Beneficiary analysis***

This revision will increase the number of beneficiaries under activity 1 as a result of the extension of the lean season by one month and the scale-up of the Lean Season Assistance programme in October to December 2018. There will be no changes to the beneficiaries under activity 4. Under activity 10, WFP will introduce weather related insurance premiums as a direct transfer to 50,000 beneficiaries.

**TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES  
BY STRATEGIC OUTCOME & ACTIVITY**

Strategic Outcome	Activity	Current			Increase / Decrease			Revised		
		Girls / Women	Boys / Men	Total	Girls / Women	Boys / Men	Total	Girls / Women	Boys / Men	Total
Strategic Outcome 1	Activity 1: Provide cash-based and/or food transfers for the most vulnerable households affected by seasonal food shortages	161 200	148 800	310 000	150 800	139 200	290 000	312 000	288 000	600 000
	Activity 2: Provide unconditional cash-based and/or food transfers for refugees living in official refugee settlements/camps	7 800	7 200	15 000	0	0	0	7 800	7 200	15 000
Strategic Outcome 2	Activity 4: Support the Government's nutrition programming at the national and subnational levels:									
	- Children aged 6–23 months (targeted supplementary feeding)	15 600	14 400	30 000	0	0	0	15 600	14 400	30 000
	- Children aged 6–23 months (micronutrient supplements)	10 764	9 936	20 700	0	0	0	10 764	9 936	20 700
	- Pregnant women supported in maternity homes	137 550	0	137 550	0	0	0	137 550		137 550
Strategic Outcome 4	Activity 7: Support the creation and rehabilitation of assets for sustainable food and nutrition security	242 840	224 160	467 000	0	0	0	242 840	224 160	467 000
Strategic Outcome 5	Activity 10: Risk management, insurance and financing	0	0	0	33 000	17 000	50 000	33 000	17 000	50 000
<b>TOTAL INCLUDING OVERLAPS</b>		<b>575 154</b>	<b>405 096</b>	<b>980 250</b>	<b>150 800</b>	<b>139 200</b>	<b>290 000</b>	<b>725 954</b>	<b>544 296</b>	<b>1 270 250</b>
<b>ADJUSTED TOTAL EXCLUDING OVERLAPS</b>		<b>466 381</b>	<b>326 275</b>	<b>792 656</b>	<b>170 630</b>	<b>119 370</b>	<b>290 000</b>	<b>637 011</b>	<b>445 645</b>	<b>1 082 656</b>

## Transfers

This revision to the Zimbabwe CSP will not make any changes to the food ration or cash-based transfer values. Under strategic outcome 5, WFP will introduce weather insurance premiums for vulnerable populations. These insurance premiums cannot be translated directly into food rations or a cash equivalent.

TABLE 3: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY												
Strategic outcome 1				Strategic outcome 1			Strategic outcome 2			Strategic outcome 4		Strategic outcome 5
Activity	Provide CBTs or food transfers for the most vulnerable households affected by seasonal food shortages			Provide unconditional CBTs and/or food transfers for refugees in camps			Support the Government's nutrition programming at national and subnational levels			Support the creation and rehabilitation of assets		Risk management, insurance and financing
Beneficiary type	Standard	Standard	Children 6-59 months (top-up)	Standard	Chronically ill (top-up)	New arrivals	Children 6-23 months	Children 6-23 months	Pregnant women	Standard	Standard	
Modality (indicate food or cash)	CBTs	Food	Food	CBTs	Food	Food	Food	Micronutrient powder	Food	CBTs	Food	CBTs
Cereals	-	333	-	-	-	450	-	-	400	-	333	-
Pulses	-	67	-	-	-	67	-	-	80	-	67	-
Oil	-	25	-	-	-	25	-	-	25	-	25	-
Salt	-	-	-	-	-	8	-	-	-	-	-	-
Sugar	-	-	-	-	-	25	-	-	-	-	-	-
Super Cereal	-	-	-	-	100	-	-	-	200	-	-	-
Super Cereal Plus	-	-	200	-	-	-	200	-	-	-	-	-
Micronutrient powder	-	-	-	-	-	-	-	0.5	-	-	-	-
<b>Total kcal/day</b>	-	<b>1 664</b>	<b>787</b>	-	<b>376</b>	<b>2 188</b>	<b>787</b>	-	<b>2 724</b>	-	<b>1 664</b>	-
% kcal from protein	-	11	17	-	16	11	17	-	11	-	11	-
Cash	0.4	-	-	0.5	-	-	-	-	-	0.4	-	N/A*
Number of feeding days per year												N/A*

\*The CBT component under SO5 is represented by weather insurance (value voucher for services), and thus cannot be translated directly into food rations or a cash equivalent.

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS &amp; VALUE</b>						
<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (US\$)</b>	<b>Total (mt)</b>	<b>Total (US\$)</b>	<b>Total (mt)</b>	<b>Total (US\$)</b>
Cereals	60,166.98	21,198,645	13,329.38	470,437	73,496.36	21,669,082
Pulses	11,957.85	9,836,748	2,677.67	1,125,805	14,635.52	10,962,553
Oil and Fats	4,470.20	4,240,925	264.99	163,881	4,735.19	4,404,806
Mixed and Blended Foods	7,817.82	7,945,477	1,323.27	1,267,126	9,141.09	9,212,604
Other	-	-	-	-	-	-
<b>TOTAL (food)</b>	<b>84,412.85</b>	<b>43,221,795</b>	<b>17,595.31</b>	<b>3,027,250</b>	<b>102,008.16</b>	<b>46,249,045</b>
Cash-Based Transfers (US\$)		49,027,039		7,408,280		56,435,319
<b>TOTAL (food and CBT value – US\$)</b>	<b>84,412.85</b>	<b>92,248,834</b>	<b>17,595.31</b>	<b>10,435,530</b>	<b>102,008.16</b>	<b>102,684,364</b>

### ***Supply chain***

This revision will introduce the payment of weather index insurance to vulnerable populations. WFP will conduct an appraisal of the most appropriate delivery mechanism method to deliver the potential pay-outs to farmers. Existing channels such as mobile money through ECOCASH with whom WFP has already an LTA and new options including systems used by the insurance provider will be explored.

### ***Other considerations***

***N/A***

### **3. COST**

As a result of the changes introduced through this revision to Lean Season Assistance under strategic outcome 1 of the CSP, coupled with the inclusion of the nutrition support to people affected by HIV and/or TB and other vulnerable populations, under strategic outcome 2, the Country Portfolio Budget will increase from USD 221,145,306 by USD 17,937,496 to USD 229,082,801.

The extension of the Lean Season Assistance by one month, coupled with the scale-up for October to December will increase the budget under activity 1 from USD 28 million to USD 44 million.

This inclusion of the nutrition support activities to people affected by HIV and/or TB from January to March 2018 will increase the budget for activity 4 from USD 2.7 million to USD 4.8 million.

WFP is currently forecasting a high likelihood of funding from USAID Food for Peace (USD 16.2 million and USD 60,000, respectively for Activity 1, and USD 4.5 million for Activity 7). Other funding with a high likelihood is ECHO Humanitarian Implementation Plan (USD 200,000 for Activity 8), and China (USD 442,000 for Activity 2), as well as a medium forecast of USD 500,000 from the Zimbabwe Resilience Building Fund (ZRBF) for VAM activities.

Furthermore, recent positive international attention to Zimbabwe, fueled by interest in the new government dispensation, is likely to translate in both increased bilateral and multilateral support to the government, thus providing a conducive donor environment and high potential for increased funding to the Zimbabwe CSP.

<b>COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)</b>				
<b>WFP Strategic Results / SDG Targets</b>	<b>SR 1</b>	<b>SR 2</b>	<b>SR 5</b>	<b>TOTAL</b>
<b>WFP Strategic Outcomes</b>	<b>Strategic Outcome 1</b>	<b>Strategic Outcome 2</b>	<b>Strategic Outcome 5</b>	
<b>Focus Area</b>	<b>CRISIS RESPONSE</b>	<b>ROOT CAUSES</b>	<b>ROOT CAUSES</b>	
<b>Transfer</b>	13,458,142	1,619,016	(315,163)	14,761,995
<b>Implementation</b>	405,188	222,974	315,162	943,324
<b>Adjusted DSC</b>				1,137,400
<b>Sub-total</b>				16,842,719
<b>ISC (6.5%)</b>				1,094,777
<b>TOTAL</b>				<b>17,937,496</b>

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)							
WFP Strategic Results / SDG Targets	SR 1	SR 2	SR 3	SR 4	SR 5	SR 8	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	ROOT CAUSES	CRISIS RESPONSE	
<b>Transfer</b>	110,637,919	11,788,927	5,103,766	70,656,796	7,074,649	3,891,177	209,153,235
<b>Implementation</b>	10,287,145	1,959,233	1,399,972	11,256,363	2,395,334	118,003	27,416,051
<b>Adjusted DSC (%)</b>	9,593,436	1,095,589	529,042	6,611,506	744,527	330,333	18,904,433
<b>Sub-total</b>	130,518,499	14,843,749	7,032,780	88,524,665	10,214,511	4,339,513	255,473,718
<b>ISC</b>	8,561,431	976,294	464,294	5,837,505	681,788	286,343	16,807,654
<b>TOTAL</b>	<b>139,079,930</b>	<b>15,820,043</b>	<b>7,497,074</b>	<b>94,362,170</b>	<b>10,896,299</b>	<b>4,625,856</b>	<b>272,281,372</b>