

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Zambia Transitional Interim Country Strategic Plan, revision BR04

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2018 – 30 June 2019	N/A	1 January 2018 – 30 June 2019
Beneficiaries	265 335	17 000	248,335
Total cost (USD)	22 995 829	(567 260)	22,428,569
Transfer	16 644 771	(994 755)	15,650,016
Implementation	2 961 834	393 251	3,355,085
Direct support costs	1 985 723	68 866	2,054,589
Subtotal	21 592 328	(532 638)	21,059,690
Indirect support costs (6.5 percent)	1 403 501	(34 621)	1,368,880

Zambia Transitional Interim Country Strategic Plan, revision BR04

1. RATIONALE

1. In March 2018, WFP integrated a crisis response strategic outcome to the T-ICSP to support the Government of Zambia in meeting the basic food and nutrition requirements of the Congolese refugees. The refugees are currently located in Mantapala Refugee Settlement, Luapula Province, as a result of clashes between Congolese security forces, the *Forces Armées de la République Démocratique du Congo* (FARDC), and local militia groups in Haut Katanga and Tanganyika Provinces.
2. In the beginning of the year, approximately 52,000 refugees were projected to cross into Luapula Province, in Zambia. As of mid-October 2018, approximately 11,000 refugees have crossed into Zambia and been transferred to the Mantapala refugee settlement. After analysing cross border trends, the United Nations High Commissioner for Refugees (UNHCR) revised its projected figure down to 35,000 refugees expected to be in Mantapala by the end of 2018.
3. The existing data on nutrition among the refugee population, supported by the global acute malnutrition (GAM) rate which is below 10 percent¹, was evidence not to warrant the implementation of Activity 8, Supplementary Feeding. An option to ensure the existing state of nutrition would not decline, was to modify the general food basket under activity 7 to make it nutrition sensitive.
4. This budget revision will account for the remaining period of the T-ICSP and slated to end on 30 June 2019.
5. In summary, given the low malnutrition rates and revised beneficiary projection figures, this budget revision to WFP's Transitional Interim Country Strategic Plan (T-ICSP) for

¹ Report of Nutrition Screening in Nchelenge District, Kenani Refugee Centre, Zambia. By the National Food and Nutrition Commission (NFNC). January/February 2018.

Zambia allows for a shift to a nutrition-sensitive food basket under activity 7, as well as a lower beneficiary figure under the same activity, based on recent projections and evidence. This is the continuation of the emergency response (conflict) and change within existing strategic outcome 5 (SO5) and activities.

CHANGES

Strategic orientation

6. WFP's response under SO 5 of the T-ICSP aims to ensure that refugees are able to meet their basic food and nutritional needs. Two scenarios were foreseen as part of activity 7, to be implemented based on the overall nutritional status of the refugee population. The mass nutrition screening conducted in Kenani Refugee Centre in early 2018, indicated a GAM rate of 5.3 percent (weight for height). These positive findings have proved to be sufficient evidence for WFP not to activate activity 8 thus far, and for the Country Office to focus on nutrition-sensitive interventions to prevent malnutrition among the population.
7. The current nutrition landscape in Mantapala Settlement is limited to the efforts of the Ministry of Health (MoH) and remote support from United Nations Children's Fund (UNICEF). There is an outpatient therapeutic programme (OPT) centre in the settlement's clinic, but no supplementary feeding programme. Moreover, nutrition education is conducted through cooking demonstrations supported by WFP, and the mobilization of nutrition volunteers that have been trained and supported by UNICEF.
8. In order to follow a nutrition-sensitive pathway, the T-ICSP considers a nutrition-sensitive food basket to be distributed under the general food distribution, which WFP seeks to implement through this budget revision.
9. Learning from the experience in the current T-ICSP, there is a need to ensure sufficient funds for monitoring and improve the quality of service delivery. In this regard, an increase on the implementation budget is envisioned in this BR.
10. This budget revision is preceded by an emergency addendum adding the SO5 component, approved on 19 March 2018 at the CD level. About 52,000 refugees were expected to be provided with GFD without Super Cereal (activity 7) accompanied by a nutrition specific intervention (activity 8).

Strategic outcomes

11. The budget revision will not affect the two outputs under the Strategic Outcome 5 which shall remain the same.
12. This revision will change the general food basket composition of activity 7 of the T-ICSP, from the current implementation with a food basket that is not nutrition-sensitive, to a scenario that includes a nutrition-sensitive food basket with general food distribution, or cash-based transfers when conditions allow as evidenced by a series of assessments.
13. The budget revision considers an estimated reduction of the target beneficiaries from 52,000 to 35,000 refugees under activity 7 (51 percent girls and women, and 49 percent boys and men, as per the recent demographic trends). This figure is in line with the projections shared by UNHCR to guide the Zambia Country Refugees Response Plan

2019-2020. The targeting approach and beneficiaries remain the same. Monitoring and evaluation arrangements will also remain as initially planned.

14. If the nutrition situation deteriorates and new assessments indicate a GAM rate equal or higher than 10 percent, the general food basket will remain nutrition-sensitive while activity 8 (nutrition-specific) will be activated.
15. WFP will coordinate with UNHCR, UNICEF, the National Food and Nutrition Commission (NFNC), and the local representatives from the Ministry of Health in Luapula Province to conduct a new mass screening in Mantapala to assess the nutritional status of children and women in the settlement. To reflect the possible need for nutrition-specific interventions in 2019, the figures under activity 8 were updated. The new plan includes preventive and treatment activities for children and pregnant and lactating women and girls (PLW/G), considering a population of 35,000 refugees and a GAM rate of 12 percent.
16. In line with Strategic Outcome 3 of the T-ICSP, and as indicated in the emergency addendum to the referred plan, WFP will continue to promote sustainable solutions for the refugees and the host communities (smallholder farmers) and work with the government, UNHCR and other actors in the livelihoods sector to enhance self-reliance of the refugee population and strengthen the linkages with the host communities.
17. The current Country Office capacity allows for the change as envisioned in this budget revision.

Beneficiary analysis

18. Through this budget revision, WFP aims to reach 35,000 beneficiaries under activity 7, coming down from the initially anticipated 52,000. This figure is an estimate based on downscaled UNHCR projections for Luapula Province by the end of 2018, as part of the development of the Zambia Country Refugee Response Plan 2019-2020 (CRRP 2019-2020).

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity	Beneficiary group	Modality	Period	Women	Men	Girls		Boys		Total beneficiaries
					(18+ years)	(18+ years)	< 5 years	5-18 years	< 5 years	5-18 years	
SO1	Activity 1: Develop and strengthen the capacity of the government bodies responsible for the national home grown school meals programme	On-site school meals	Food in Kind	Current	-	-	3,060	98,940	2,940	95,060	200,000
				Increase	-	-	-	-	-	-	-
				Revised	-	-	3,060	98,940	2,940	95,060	200,000
SO3	Activity 4: Provide enhanced access to markets, financial insurance and aggregation services to smallholder farmers.	Men, Women likely to affected climate change	CBT	Current	6,534	6,801	-	-	-	-	13,335
				Increase	-	-	-	-	-	-	-
				Revised	6,534	6,801	-	-	-	-	13,335
SO5	Activity 7: General food distribution	Men, Women, boys and girls affected by emergency/war	Food in-kind	Current	11,138	10,702	5,569	9,812	5,351	9,428	52,000
				Decrease	3,641	3,499	1,821	3,208	1,749	3,082	17,000
				Revised	7,497	7,203	3,749	6,605	3,602	6,346	35,000
	Activity 8: Prevention of Acute Malnutrition (Blanket Feeding)			Current	818	-	1,197	-	1,151	-	3,166
				Increase	1,005	-	53	-	49	-	1,157
				Revised	1,873	-	2,250	-	2,200	-	4,232
	Activity 8: Treatment of moderate acute Malnutrition (Targeted supplementary feeding)			Current	74	-	157	-	151	-	382
				Increase	330	-	653	-	627	-	1,610
				Revised	404	-	810	-	778	-	1,992
TOTAL (cumulative)				Current	18,564	17,503	9,983	108,752	9,593	104,488	268,883
				Increase	(2,256)	(3,499)	(1,115)	(3,208)	(1,073)	(3,082)	(14,233)
				Revised	16,308	14,004	8,869	105,545	8,520	101,406	254,650
TOTAL (without overlap)				Current	17,672	17,503	8,629	108,752	8,291	104,488	265,335
				Decrease	(3,641)	(3,499)	(1,821)	(3,208)	(1,749)	(3,082)	(17,000)
				Revised	14,031	14,004	6,809	105,545	6,542	101,406	248,335

Transfers

19. While the nutrition-sensitive food basket has a higher cost, the budget revision includes a reduction of USD 567,260 to the T-ICSP, as a result of the reduction of 17,000 beneficiaries figures under activity 7. In line with the approved Strategic Outcome 5 of the T-ICSP, this includes a cash-based transfer (CBT) component that is expected to initiate after the rainy season, in April/May 2019, for 5,000 beneficiaries. The results of the planned assessments and discussions with the government and UNHCR will determine the CBT modality and value.

TABLE 2: FOOD RATION (g/person/day) ² or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY					
Strategic outcome	Strategic Outcome 5				
Activity	General Food Distribution	Nutrition: Supplementary Feeding			
		Prevention of acute malnutrition		Treatment of moderate acute malnutrition	
Beneficiary type	Refugee	Children 6-23 months	PLW*	Children 6-23 months	PLW
Modality (indicate food or CBT)	Food or CBT	Food	Food	Food	Food
Cereals	400g				
Pulses	60g				
Oil	25g				
Salt	5g				
Sugar					
Super Cereal	60g		200g		250g
Super Cereal Plus		200g		200g	
Micronutrient powder					
Total kcal/day (to be completed for food and cash modalities)	2,114	787	763	787	954
% kcal from protein	10.7	16.6	16	16.6	16.3
Cash-based transfers (USD/person/day; use average as needed)	0.38				
Number of feeding days per year	181	180	180	90	90

² Verify that the ration is in line with WFP guidelines in terms of energy, protein, fat and micronutrient content, using the NUTVAL food basket calculator on the PGM, along with specific WFP programmatic guidance. For commodity vouchers and cash-based transfer values see the relevant manual.

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
Cereals	14 312	4 473 120	-1 032	-371 520	13 280	4 101 600
Pulses	3 388	1 863 000	-662	-397 440	2 726	1 465 560
Oil and Fats	1 130	1 248 660	-107	-117 480	1 023	1 131 180
Mixed and Blended	129	128 480	546	380 124	675	508 604
Others	95	20 480	-13	-2 520	82	17 960
TOTAL (Food)	19 053	7 733 740	-1 268	-508 836	17 785	7 224 904
Cash Based Transfer & Comm. Vouchers		1 136 929		0		1 136 929
TOTAL (Food and CBT value - USD)	19 053	8 870 669	-1 268	-508 836	17 785	8 361 833

Supply Chain

20. WFP will continue procuring foods locally whenever possible, to promote local economy and reduce in the costs and environmental impact.
21. WFP has set up storage facilities at extended delivery points (EDPs) at the Mantapala Refugee Settlement. The management of food at these storage facilities will be overseen by WFP and the cooperating partner. UNHCR will be responsible for transporting food from the EDPs to the final delivery points (FDP) and for its distribution, from FDPs to beneficiaries.
22. It is expected that during the rainy season, the road conditions will deteriorate which may make it challenging to deliver food commodities. WFP will closely monitor physical access conditions and make any necessary adjustments to its supply chain approach to ensure assistance can reach the affected refugee population in line with WFP's distribution plans.

COST BREAKDOWN

23. The increase in the costs is mainly under implementation and these are costs that are incurred at the sub office and programme related activities. In addition activity 8 that focuses on nutrition related interventions has also been activated in 2019.

WFP Strategic Results/ SDG Targets	Total	SR 01	SR 01	SR 02	SR 03	SR 05
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 05	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04
Focus Area						
Transfer	-994 755	0	-994 755	0	0	0
Implementation	393 251	0	393 251	0	0	0
Direct Support Costs	68 866					
Sub-total	-532 638					
Indirect Support Costs	-34 621					
TOTAL	-567 260					

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

WFP Strategic Results	Total	SR 01	SR 01	SR 02	SR 03	SR 05
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 05	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04
Focus Area						
TOTAL	22 428 569	7 176 083	9 111 670	1 593 371	2 808 126	1 739 319
Transfer	15 650 016	5 207 233	7 240 621	785 160	1 311 601	1 105 400
Implementation	3 355 085	876 468	488 278	555 740	1 067 014	367 585
Direct Support Cost	2 054 589	654 404	826 659	155 223	258 123	160 179
Sub-total	21 059 690	6 738 106	8 555 559	1 496 123	2 636 738	1 633 164
Indirect Support Costs	1 368 880	437 977	556 111	97 248	171 388	106 156