

COUNTRY STRATEGIC PLAN REVISION

Zimbabwe country strategic plan, revision 08

Gender and age marker code: 2A

| | Current | Change | Revised |
|-------------------------|---------------------------------|------------------|---------------------------------|
| Duration | <i>April 2017–December 2021</i> | <i>No change</i> | <i>April 2017–December 2021</i> |
| Beneficiaries | 4 927 656 | <i>No change</i> | 4 927 656 |
| Total cost (USD) | 829 297 727 | 2 843 116 | 832 140 844 |
| Transfer | 677 342 615 | 2 362 721 | 679 705 336 |
| Implementation | 56 588 837 | 306 840 | 56 895 677 |
| Direct support costs | 45 052 143 | 0 | 45 052 143 |
| Subtotal | 778 983 596 | 2 669 561 | 781 653 157 |
| Indirect support costs | 50 314 132 | 173 555 | 50 487 687 |

1. RATIONALE

1. This revision incorporates the following changes as applied to Strategic Outcomes 1, 3, and 5:
 - Downward revision of the cash-based transfer (CBT) value from US\$13 per person per month to US\$12 per person per month, as agreed with the Executive Board during its review of the previous budget revision (BR07). Under Strategic Outcome 1 (SO1), the transfer value for the urban programme is set in accordance with the guidelines of the National Cash Working Group (NCWG) and WFP continues to adhere to this established value.
 - Cost adjustment to increase the budget ceiling for Strategic Outcome 3 (SO3) to accommodate the Emerging Donor Matching Fund (EDMF) contribution.
 - Cost adjustment to increase the budget ceiling for Strategic Outcome 5 (SO5) to accommodate the Green Climate Fund and Swiss Agency for Development and Cooperation (SDC) confirmed contribution.
2. The revision start date is 01 May 2021 and does not include an extension in-time.

2. CHANGES

3. This revision does not incorporate any change to the CSP's strategic orientation.

Beneficiary analysis

| Strategic Outcome | Activity | Period | Women | Men | Girls | Boys | Total |
|-------------------|----------|---------|-------------|-------------|--------------|--------------|------------|
| | | | (18+ years) | (18+ years) | (0-18 years) | (0-18 years) | |
| 1 | 1 | Current | 1 151 255 | 982 345 | 1 160 145 | 1 151 255 | 4 445 0001 |
| | 2 | Current | 3 000 | 3 900 | 3 750 | 4 350 | 15 000 |
| 2 | 4 | Current | 137 550 | — | 26 364 | 24 336 | 188 250 |
| 4 | 7 | Current | 120 953 | 103 107 | 121 887 | 120 953 | 467 000 |
| 5 | 10 | Current | 5 500 | 4 500 | — | — | 10 000 |
| | | Current | 1 376 950 | 1 041 375 | 1 259 052 | 1 250 279 | 4 927 656 |

Transfers

| Strategic outcome | Strategic outcome 1 | | | | | | Strategic outcome 2 | | | Strategic outcome 4 | | Strategic outcome 5 |
|----------------------|--|----------|-------------------------------|--|--------------------------|--------------|---|-----------------------|----------------|---|----------|---|
| Activity | Activity 1: Provide cash-based transfers (CBTs) or food transfers for the most vulnerable households affected by seasonal food shortages | | | Activity 2: Provide unconditional CBTs and/or food transfers for refugees in camps | | | Activity 4: Support the Government's nutrition programming at national and subnational levels | | | Activity 7: Support the creation and rehabilitation of assets | | Activity 10: 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 | CBTs | Food | Food | CBTs | Food | Food | Food | Micro-nutrient 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 | - | - | - | - |

| | | | | | | | | | | | | |
|---------------------------------|------------------|------------------|------------|------|------------|--------------|------------|-----|--------------|------|--------------|------|
| Total kcal/day | - | 1 664 | 787 | - | 376 | 2 188 | 787 | - | 2 724 | - | 1 664 | - |
| % kcal from protein | - | 11 | 17 | - | 16 | 11 | 17 | - | 11 | - | 11 | - |
| cash (USD/person/day) | 0.40 | - | - | 0.50 | - | - | - | - | - | 0.40 | - | N/A* |
| Number of feeding days per year | 180 ³ | 180 ⁴ | 180 | 365 | 365 | 365 | 365 | 365 | 365** | 180 | 180 | N/A* |

The CBT component under SO 5 is represented by insurance (value voucher for services), and thus cannot be translated directly into food rations or a cash equivalent.

*Mothers are fed for 15 days a month however the programme runs all year round. **LNS (Plumpy Doz) to substitute Super Cereal Plus as necessary

| | Current budget | | Increase | | Revised budget | |
|---|----------------|--------------------|------------|------------------|----------------|--------------------|
| | Total (mt) | Total (USD) | Total (mt) | Total (USD) | Total (mt) | Total (USD) |
| Cereals | 440 631 | 140 101 985 | 0 | 0 | 440 631 | 140 101 985 |
| Pulses | 83 008 | 58 910 756 | 0 | 0 | 83 008 | 58 910 756 |
| Oil and Fats | 30 752 | 25 427 213 | 0 | 0 | 30 752 | 25 427 213 |
| Mixed and blended foods | 25 670 | 23 461 404 | 0 | 0 | 25 670 | 23 461 404 |
| Other | 5 | 92 334 | 0 | 0 | 5 | 92 334 |
| TOTAL (food) | 580 066 | 247 993 692 | 0 | 0 | 580 066 | 247 993 692 |
| Cash-based transfers (USD) | | 162 471 192 | | - 367 847 | | 162 103 345 |
| TOTAL (food and CBT value – USD) | 580 066 | 410 464 884 | 0 | - 367 847 | 580 066 | 410 7 037 |

3. COST BREAKDOWN

4. This revision includes a reduction in SO1 to adjust the CBT value from US\$13 to US\$12 per person per month, in accordance with the guidelines set by the National Cash Working Group (NCWG). WFP will continue to lead efforts in providing updated analyses on the purchasing power and the minimum expenditure basket to ensure that the transfer value allows beneficiaries to access a similar number of calories through a diversified diet.

5. This revision increase the budget ceilings for SO3 and SO5 by \$560,850 and \$2,488,237 respectively, to accommodate additional contributions.

³ 180 days is standard in CSP template, however, in 2020 the feeding days is 365 days, for 2021 it is 365 days.

⁴ 180 days is standard in CSP template, however, in 2020 the feeding days is 365 days, for 2021 it is 210 days.

| TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD) | | | | | | | |
|--|--|--|--|--|---|--|-----------|
| | Strategic Result 1 / SDG Target 2.1 | Strategic Result 2 / SDG Target 2.2 | Strategic Result 3 / SDG Target 2.3 | Strategic Result 4 / SDG Target 2.4 | Strategic Result 5 / SDG Target 17.9 | Strategic Result 8 / SDG Target 17.16 | TOTAL |
| Strategic outcome | 01 | 02 | 03 | 04 | 05 | 06 | |
| Focus Area | Crisis Response | Root Causes | Root Causes | Resilience Building | Root Causes | Crisis Response | |
| Transfer | - 379 526 | 0 | 464 750 | 0 | 2 277 497 | 0 | 2 362 721 |
| Implementation | 0 | 0 | 96 100 | 0 | 210 740 | 0 | 306 840 |
| Direct support costs | | | | | | | 0 |
| Subtotal | | | | | | | 2 669 561 |
| Indirect support costs | | | | | | | 173 555 |
| TOTAL | | | | | | | 2 843 116 |

| TABLE 5. OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD) | | | | | | | |
|---|------------------------------------|--|--|--|---|--|-------------|
| | Strategic Result 1 /SDG Target 2.1 | Strategic Result 2 / SDG Target 2.2 | Strategic Result 3 / SDG Target 2.3 | Strategic Result 4 / SDG Target 2.4 | Strategic Result 5 / SDG Target 17.9 | Strategic Result 8 / SDG Target 17.16 | TOTAL |
| Strategic outcome | 01 | 02 | 03 | 04 | 05 | 06 | |
| Focus Area | Crisis Response | Root Causes | Root Causes | Resilience Building | Root Causes | Crisis Response | |
| Transfer | 562 386 210 | 11 266 335 | 5 521 716 | 70 054 595 | 23 261 496 | 7 214 984 | 679 705 336 |
| Implementation | 38 080 805 | 1 937 810 | 1 058 375 | 12 208 389 | 3 364 546 | 245 753 | 56 895 677 |
| Direct support costs | 36 207 761 | 860 930 | 408 995 | 5 318 393 | 1 764 787 | 491 276 | 45 052 143 |
| Subtotal | 636 674 776 | 14 065 075 | 6 989 086 | 87 581 377 | 28 390 830 | 7 952 013 | 781 653 157 |
| Indirect support costs | 41 461 263 | 925 569 | 461 016 | 5 775 449 | 1 864 390 | 0 | 50 487 687 |
| TOTAL | 678 136 039 | 14 990 644 | 7 450 101 | 93 356 826 | 30 255 220 | 7 952 013 | 832 140 844 |

Annex 1: Line of Sight (no change)

| ZIMBABWE | | | | | |
|--|---|--|---|---|--|
| Everyone has access to food (SDG Target 2.1) | SR 2 – No one suffers from malnutrition (SDG Target 2.2) | SR 3 – Smallholder productivity and incomes (SDG Target 2.3) | SR 4 – Food systems are sustainable (SDG Target 2.4) | SR 5 – Countries strengthened capacities (SDG Target 17.9) | SR 6 – Enhance global partner (SDG Target 17.16) |
| CRISIS RESPONSE | ROOT CAUSES | ROOT CAUSES | RESILIENCE-BUILDING | ROOT CAUSES | CRISIS RESPONSE |
| <p>OUTCOME 1: Insecure people including people in the most affected areas are enabled to meet their basic food and nutrition requirements during severe seasonal shocks or other disruptions (category 1.1)</p> | <p>OUTCOME 2: Prioritized districts have stunting rate trends in line with the achievement of national and global targets by 2025 (category 2.1)</p> | <p>OUTCOME 3: Smallholder farmers in Zimbabwe have increased access to well-functioning agricultural markets by 2030 (category 3.1)</p> | <p>OUTCOME 4: Food-insecure rural households and smallholder farmers achieve food security and resilience to repeated exposure to multiple shocks and stressors (category 4.1)</p> | <p>OUTCOME 5: The social protection system ensures that chronically vulnerable populations throughout the country are able to meet their basic needs all year round (category 5.1)</p> | <p>OUTCOME 6: Partners in Zimbabwe are re-supported by world-class, cost-effective and efficient supply chain services (category 6.1)</p> |
| <p>OUTPUT: 100,000 targeted populations received sufficient cash or food transfers to enable them to meet their basic food and nutrition requirements.</p> | <p>OUTPUTS:</p> <ul style="list-style-type: none"> Sufficient local knowledge and evidence base for national policy and decisions relating to nutrition-specific and nutrition-sensitive interventions. Targeted beneficiaries provided with cash and/or food transfers, inclusive of specialized nutritious foods, as appropriate and sufficient to enable them to meet their nutrition requirements. Tailored nutrition-focused behaviour change messages adequately delivered to targeted populations. | <p>OUTPUTS:</p> <ul style="list-style-type: none"> National and subnational food procurement and marketing systems enhanced. Smallholder farmers' net sales, including of drought-resistant crops, increased. Micro-storage and other post-harvest infrastructure available and accessed by smallholder farmers and farmer organizations throughout the country. | <p>OUTPUTS:</p> <ul style="list-style-type: none"> Productive and sustainable assets linked to food security are produced and/or rehabilitated and made available to rural communities. Supported communities' capacities to reduce risk are strengthened. | <p>OUTPUTS:</p> <ul style="list-style-type: none"> National and local safety nets and programmes have increased capacity to target and reach all food-insecure people. National social protection systems are able to scale up services in times of crisis. Policy and regulatory frameworks, and design and delivery of national food security programmes reflect global best practices and experiences. | <p>OUTPUT:</p> <ul style="list-style-type: none"> Partners in Zimbabwe have access to supply chain services provided by WFP. |
| <p>ACTIVITY 1: Provide cash and/or food transfers to most vulnerable households affected by seasonal food shortages (Modalities: Food, CBT and CS)</p> | <p>ACTIVITY 3: Build evidence for nutrition advocacy, policy direction and programme decision-making (Modality: CS)</p> | <p>ACTIVITY 5: Support the development of an efficient local food marketing and procurement mechanism (Modality: CS)</p> | <p>ACTIVITY 7: Support the creation and rehabilitation of assets for sustainable food and nutrition security (Modalities: Food, CBT and CS)</p> | <p>ACTIVITY 9: Provide analytical expertise to support the evidence-based planning and management of context-specific solutions and responses (Modality: CS)</p> | <p>ACTIVITY 13: Provide logistics and procure expertise and services (Modality: SD)</p> |
| <p>ACTIVITY 2: Provide unconditional cash and/or food transfers and livelihood support for refugees in camps (Modalities: Food, CBT and CS)</p> | <p>ACTIVITY 4: Strengthen the capacity of the government bodies responsible for the national home grown school feeding programme (Modalities: Food and CS)</p> | <p>ACTIVITY 6: Enable farmer organizations to aggregate and market surplus production (Modality: CS)</p> | <p>ACTIVITY 8: Enhance the capacity of prioritized districts to plan and manage resilience-building (Modality: CS)</p> | <p>ACTIVITY 10: Support innovative risk management, insurance and financing mechanisms (Modalities: CBT and CS)</p> | |
| | | | | <p>ACTIVITY 11: Support the consolidation, administration and implementation of social cash programmes under the national social protection system (Modality: CS and food)</p> | |
| | | | | <p>ACTIVITY 12: Support re-establishment of the national school meals programme (Modality: CS)</p> | |