

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Zambia country strategic plan, revision 4

Gender and age marker code: 3

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<i>July 2019 – June 2024</i>	<i>July 2023 to June 2024</i>	<i>July 2019 – June 2023</i>
<b>Beneficiaries</b>	<b>2 479 374</b>	-	<b>2 479 374</b>
<b>Total cost (USD)</b>	<b>142 030 298</b>	<b>- 10 075 908</b>	<b>131 954 390</b>
Transfer	105 172 710	- 8 907 729	96 264 981
Implementation	17 421 566	158 311	17 579 877
Direct support costs	10 817 274	- 715 536	10 101 738
<b>Subtotal</b>	<b>133 411 550</b>	<b>- 9 464 954</b>	<b>123 946 596</b>
Indirect support costs	8 618 748	- 610 953	8 007 794

### 1. RATIONALE

1. This revision seeks to shorten the Zambia Country Strategic Plan (CSP) 2019-2024 by one year to align with the new United Nations Sustainable Development Cooperation Framework (UNSDCF) and the Government's 8<sup>th</sup> National Development Plan (NDP8). The current CSP is thus proposed to end in June 2023.
2. The budget ceilings across the strategic outcomes have been adjusted in accordance with the shortening of the CSP lifespan, as well as to accommodate forthcoming contributions. The targeted number of beneficiaries remain the same, unaffected by the change in the CSP end date.

### 2. CHANGES

#### **Strategic orientation**

3. This revision does not introduce any change in the strategic orientation of the CSP.

#### **Strategic outcomes**

4. In terms of Strategic Outcome 1 (SO1), crisis-affected people in Zambia, including refugees, struggle to meet their basic food and nutrition needs. WFP Zambia Country Office (CO) works in the Mantapala Refugee Settlement to provide refugees with unconditional food support. Refugees, particularly those from areas where violence persists, such the Tanganyika and South Kivu areas of the Democratic Republic of Congo (DRC), would require continued support from WFP. An overall reduction in budget is applied to SO1 in alignment with the updated 2023 end date.

5. An overall reduction is applied under SO2, however the 2023 budget will remain unchanged in order to absorb forecasted contributions.
6. Under SO3, the CO does not have sufficient budget ceiling to cover confirmed multi-year contributions. As such, the SO3 budget ceiling is proposed to be increased. WFP is also engaging with additional donors to promote investment in green recovery and sustainable growth in the Zambian part of the Greater Kavango Zambezi (KAZA) Trans-Frontier Conservation Area (TFCA).
7. Under SO4 WFP will continue its support to government institutions in the operation of equitable, efficient, and effective social protection systems, including for disaster preparedness and response, and a nationally owned Home-Grown School Meals (HGSM) programme. Through this revision, SO4 activities have been shortened by a year and the corresponding budgets have been reduced.

### Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	Activity 1 Food	Current	240 808	229 607	324 081	325 540	<b>1 120 036</b>
		Increase/decrease	0	0	0	0	<b>0</b>
		Revised	240 808	229 607	324 081	325 540	<b>1 120 036</b>
	Activity 1 CBT	Current	142 070	135 462	191 198	192 059	<b>660 789</b>
		Increase/decrease	0	0	0	0	<b>0</b>
		Revised	142 070	135 462	191 198	192 059	<b>660 789</b>
	Activity 1 CS	Current	10 000	0	59 612	49 588	<b>119 200</b>
		Increase/decrease	0	0	0	0	<b>0</b>
		Revised	10 000	0	59 612	49 588	<b>119 200</b>
3	Activity 3 CBT	Current	111 000	139 000	0	0	<b>250 000</b>
		Increase/decrease	0	0	0	0	<b>0</b>
		Revised	111 000	139 000	0	0	<b>250 000</b>
	Activity 3 CS	Current	167 968	161 381	0	0	<b>329 349</b>
		Increase/decrease	0	0	0	0	<b>-</b>
		Revised	167 968	161 381	0	0	<b>329 349</b>
<b>TOTAL (without overlap)</b>	<b>Current</b>	<b>688 346</b>	<b>648 950</b>	<b>574 891</b>	<b>567 187</b>	<b>2 479 374</b>	
	<b>Increase/decrease</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	
	<b>Revised</b>	<b>688 346</b>	<b>648 950</b>	<b>574 891</b>	<b>567 187</b>	<b>2 479 374</b>	

## Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY			
Strategic outcome	1		
Activity	Activity 1: General Food/Cash Distribution		
Beneficiary type	Beneficiary type	Refugees	Drought response
Modality (indicate food or CBT)	Modality (indicate food or CBT)	Food	Cash
Cereals	Cereals	400g <sup>1</sup>	
Pulses	Pulses	60g	
Oil	Oil	25g	
Salt	Salt	5g	
Sugar	Sugar	-	
Supercereal	Supercereal	60g	
Supercereal Plus	Supercereal Plus	-	
micronutrient powder	micronutrient powder	-	
total kcal/day (to be completed for food and cash modalities)	total kcal/day (to be completed for food and cash modalities)	2,114	
% kcal from protein	% kcal from protein	10.7	
Cash-based transfers (USD/person/day; use average as needed)	Cash-based transfers (USD/person/day; use average as needed)		0.49
Number of feeding days per year	Number of feeding days per year	365	365

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	6 570	3 170 552	- 1 049	- 537 997	5 521	2 632 555
Pulses	24 746	16 311 526	- 157	- 198 494	24 589	16 113 031
Oil and Fats	411	409 242	- 66	- 75 198	345	334 044
Mixed and blended foods	2 039	1 502 018	- 483	- 381 821	1 556	1 120 196
Other	82	29 293	- 13	- 4 146	69	25 147
<b>TOTAL (food)</b>	<b>33 848</b>	<b>21 422 631</b>	<b>- 1 768</b>	<b>- 1 197 656</b>	<b>32 080</b>	<b>20 224 974</b>
Cash-based transfers (USD)		34 077 292		- 4 673 240		29 404 052
<b>TOTAL (food and CBT value - USD)</b>	<b>33 848</b>	<b>55 499 923</b>	<b>- 1 768</b>	<b>- 5 870 896</b>	<b>32 080</b>	<b>49 629 026</b>

<sup>1</sup> Government will provide 400g of maize meal pp/pd x 30 days gives a total of 12kg pp/pm which translates to 72kg per HH pm (HH size 6). This will provide 1464 (70%) of the 2100 Kcals recommended

### 3. COST BREAKDOWN

8. In alignment with the reduction of the CSP period by one year, the SO1 budget has been reduced by USD6,788,753. In addition, an overall budget reduction of USD1,654,916 is applied under SO2. The above-mentioned multi-year contributions and forecasts will necessitate an increase in the SO3 budget by USD1,474,527. The SO4 and SO5 activities have been shortened by a year and the corresponding budgets have been reduced by USD1,721,143 and USD59,133 respectively.

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	- 6 348 461	- 1 364 029	266 920	- 1 403 026	- 59 133	
Implementation	- 440 292	- 290 887	1 207 607	- 318 118	0	158 311
Direct support costs						- 715 536
Subtotal						- 9 464 954
Indirect support costs						- 610 953
<b>TOTAL</b>						<b>- 10 075 908</b>

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	66 470 274	7 635 069	16 304 939	5 159 728	694 971	
Implementation	7 026 303	1 509 433	7 217 066	1 827 074	0	17 579 877
Direct support costs	5 527 099	1 053 809	2 689 239	776 799	54 792	10 101 738
Subtotal	79 023 676	10 198 311	26 211 245	7 763 602	749 762	123 946 596
Indirect support costs	5 136 539	662 890	1 703 731	504 634	0	8 007 794
<b>TOTAL</b>	<b>84 160 215</b>	<b>10 861 202</b>	<b>27 914 976</b>	<b>8 268 236</b>	<b>749 762</b>	<b>131 954 390</b>