

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION PROJECT: ZIMBABWE 200453

Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity

**Start date: 1 May 2013 End date: 31 December 2015 Extension period: 6 months
New end date: 30 June 2016**

Total revised number of beneficiaries	2,807,555		
Duration of entire project	40 months		
Extension/Reduction period	6 months		
Gender marker code	2(a)		
WFP food tonnage	189,804		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	164,322,399	16,554,179	180,876,578
Cash and Vouchers and Related Costs	42,724,708	13,447,510	56,172,218
Capacity Development & Augmentation	1,372,500	1,096,900	2,469,400
DSC	32,248,693	4,600,556	36,849,249
ISC	16,846,781	2,498,940	19,345,721
Total cost to WFP	257,515,081	38,198,084	295,713,165

NATURE OF THE INCREASE

1. This seventh budget revision (BR07) to Zimbabwe Protracted Relief and Recovery Operation (PRRO) 200453 extends the operation by six months, from January to June 2016, in order to allow the uninterrupted provision of WFP relief, recovery and resilience-building assistance in the country. During this period, a new portfolio of operations will be developed to respond to residual post-lean season needs and further support the strategic repositioning of WFP in Zimbabwe.
2. This budget revision implements initial responses to the recommendations of a 2014 operational evaluation and 2015 internal audit¹ of PRRO 200453. A new PRRO will be presented to the Executive Board in June 2016 and longer term development activities will also be pursued, in line with recommendations from the Strategic Review and country strategic planning process.
3. Specifically, this BR07 will:
 - Continue the provision of relief food- and cash-based assistance to vulnerable food insecure groups affected by current lean season conditions and refugees in Tongogara Camp;
 - Continue food assistance for assets and cash for assets activities in priority locations to create productive community assets and increase resilience to shocks;

¹ Internal Audit of WFP Operations in Zimbabwe. Office of the Inspector General, Internal Audit Report: AR/15/15.

- Continue the treatment of moderate acute malnutrition amongst particularly vulnerable groups;
- Extend a stunting prevention pilot by introducing the distribution of micronutrient powders in two districts;
- Introduce measures to strengthen relevant national capacities and support the development of a Scaling Up Nutrition (SUN) Business Network, as initial steps in a longer term effort to support large-scale food fortification;
- Integrate nutrition-sensitive social behaviour change communication efforts across all programme interventions;
- While recognising that these require longer-term investments, introduce additional activities to strengthen national capacities in food and nutrition security analysis and response;
- Increase the total number of beneficiaries targeted by the operation to 2.8 million over its full duration;
- Increase the combined food and cash transfer value by US\$ 19,734,939, necessitating approval by the Executive Director; and
- Increase the total budget for PRRO 200453 by US\$ 38,198,084 to US\$ 295,713,165.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. PRRO 200453 has been designed to transition WFP engagement in Zimbabwe from the provision of emergency assistance to support for recovery and resilience, while maintaining the capacity to respond to disasters as and when required. It combines direct implementation with technical support and capacity strengthening for national safety net systems.
5. Since its inception PRRO 200453 has been subject to six budget revisions, which together have: adjusted beneficiary targets and budgetary requirements in accordance with annual lean season needs; prioritised WFP support to the most vulnerable parts of the country where food security indicators are poorest; and improved approaches to recovery and resilience-building programming.
6. The operation currently targets a total of 2,728,300 beneficiaries, through three components:
 - **Disaster risk reduction and response (DRRR):** in line with the Government's Food Deficit Mitigation Strategy, WFP provides targeted relief cash and/or food transfers to seasonally food-insecure households during the annual lean season. Refugees residing in the Tongogara Camp are also provided with monthly food- and cash-based assistance. WFP provides technical assistance and other capacity strengthening support to district and national level government institutions in disaster response and risk management processes, including early warning and assessment practices.
 - **Health and nutrition promotion:** in partnership with the Ministry of Health and Child Welfare, WFP treats moderately acute malnourished (MAM) HIV and TB patients, pregnant and lactating women (PLW) and children under five years of age at select clinics across the country. A stunting prevention pilot is implemented in one district where WFP is already treating MAM.
 - **Food and/or Cash Assistance for Assets (FFA/CFA):** through a Productive Asset Creation (PAC) programme WFP provides food- and/or cash-based transfers (CBT) to vulnerable

food-insecure households, in exchange for labour inputs into activities that create productive assets to generate income, reduce reliance on food assistance, and improve resilience to environmental hazards.

7. PRRO 200453 contributes to WFP Strategic Objectives 1, 2 and 3, Sustainable Development Goal (SDG) 2, the national Food and Nutrition Security Policy and the 2013-2018 Zimbabwe Agenda for Sustainable Socio-Economic Transformation.

Conclusion and Recommendations of the Re-Assessment

8. Following poor and erratic rainfall during the 2014/2015 cropping season, the 2015 Zimbabwe Vulnerability Assessment Committee (ZimVAC) estimates that 1.5 million people, or 15 percent of the country's rural population, will experience acute food insecurity during the peak of the current lean season (January to March 2016). Compounded by the effects of one of the strongest El Niño phenomena experienced in the last 30 years, the situation may yet deteriorate and further compromise the food security, agricultural production and livelihoods of vulnerable affected communities.
9. A rapid assessment is planned for mid-January 2016 to update ZimVAC findings and to anticipate expected harvest levels based on the extent of rainfall and planting.
10. In partnership with the Government, WFP will continue to lead inter-agency contingency planning exercises to prepare for further deterioration of the situation.

Purpose of Extension and Budget Increase

11. It is essential that WFP and partners are positioned and equipped to continue the uninterrupted provision of relief, recovery and resilience support to vulnerable and food insecure households during the current lean season, and to scale-up this support if necessary. Pending the approval of a new PRRO, and in order to avoid operational challenges associated with a transition between project cycles particularly as the impact of the El Niño phenomenon evolves, this budget revision will extend PRRO 200453 from January to June 2016. This approach has been adopted in consultation with the Government of Zimbabwe.
12. Existing programmatic interventions will continue; limited additional cross-cutting and complementary activities will be introduced to consolidate an ongoing transition from direct implementation to strengthening national capacities to address hunger challenges in Zimbabwe.
13. To the extent possible during its limited duration, this budget revision will also seek to address some recommendations of a 2014 operational evaluation and 2015 internal audit of PRRO 200453, including: expanding stunting prevention efforts; addressing targeting challenges; and reviewing cash-based transfer modalities. Other recommendations, such as reviewing the legal framework for PAC activities and developing a joint partnership agenda for the same, will be defined in the future project portfolio. During this period of extension, WFP will conduct a decentralized evaluation of PRRO 200453, to further consider ways in which issues raised by the evaluation and audit may be effectively addressed.
14. WFP will continue to provide relief food and cash assistance to the most vulnerable and food insecure households affected by current lean season conditions. Of the total 1.5 million food insecure, WFP will target a total of 839,914 beneficiaries at the peak of the lean season (January-June 2016); the balance will be assisted by the Government and a range of non-governmental organisations (NGOs) operating in the country.

15. In an effort to integrate lean season assistance within a broader resilience-building agenda, as recommended by evaluations of this operation, WFP will continue to impose a “light conditionality” on this component by encouraging participation in “soft” livelihood-promoting activities such as training to maintain assets created under the PAC and similar partner programmes.
16. In coordination with the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Government, WFP will continue to provide monthly food- and cash-based transfers (CBT) to refugees residing in Tongogara Camp². Based on recent analyses of the actual camp population and acknowledging expected new arrivals during the first half of 2016 (estimated at 120 people per month), WFP will reduce its target beneficiary caseload to a total of 8,000 refugees.
17. Through the ongoing PAC programme, WFP will continue to provide food assistance and/or CBT to vulnerable food-insecure households in priority locations to increase resilience to shocks and stressors by creating productive community assets. Specific activities include the construction of rainwater harvesting structures, the rehabilitation of small-scale irrigation schemes, and value-chain inputs for smallholder farmers such as storage facilities. Complementary training on asset maintenance and basic financial literacy (for cash recipients) is provided. During this period of extension, a total of 110,000 beneficiaries will be targeted.
18. Relief lean season assistance will be provided in priority locations defined by the 2015 ZimVAC Rural Livelihoods Assessment. Both lean season and PAC beneficiaries are targeted on the basis of vulnerability criteria established by the Integrated Context Analysis (ICA) for different prioritized districts, and triangulated with ZimVAC estimates of numbers of food insecure people. A community-based approach is adopted for household-level targeting, using district Food and Nutrition Security Committees (including local authorities, WFP and NGO partner representatives).
19. As recommended by the 2015 internal audit of this operation and in order to ensure the most vulnerable are assisted, WFP will review and adjust as necessary its targeting criteria and methodology, and better define roles and responsibilities between cooperating partners, government authorities and WFP. To improve registration, WFP will develop a new beneficiary database to capture additional household details, and work with relevant government authorities to adopt the use of formal beneficiary identification cards where possible. Specific actions planned to improve beneficiary verification include the development of new standard operating procedures (SOPs) and workshops at the national and sub-national levels to train cooperating partners in use of the same (planned for the first quarter of 2016). Through these SOPs, partners will be required to interview sampled beneficiary and non-beneficiary households at distribution points. Through post-distribution monitoring, WFP will also confirm that those receiving assistance are eligible as per established targeting criteria and registered in the master beneficiary list. WFP will closely monitor partner performance in this regard, and compliance will be enforced via Field Level Agreements.
20. In partnership with the United Nations’ Children’s Fund (UNICEF) and the Ministry of Social Welfare, Labour and Public Services, WFP will also align its lean season assistance and PAC activities with the Government’s harmonised social cash transfers (HSCT) programme by coordinating targeting mechanisms and developing a joint management information system.
21. WFP will continue to work with the Ministry of Health to treat MAM among HIV and TB patients, PLW and children under five in select jointly-targeted clinics.

² An estimated 300 chronically ill refugees receive a full food ration; the balance will receive CBT, with an additional Super Cereal ration of 25g/person/day to enrich the ration.

22. As part of the SUN initiative, and to test delivery modalities for home fortification, WFP will extend the stunting prevention pilot to an additional two districts (characterised by high micronutrient deficiencies and targeted for joint United Nations community-based nutrition interventions), where micronutrient powders (MNPs) will be provided to children aged 6-23 months³. Formative research will be conducted and social and behaviour change communication (SBCC) materials developed prior to the first distributions.
23. WFP will additionally introduce measures to strengthen Government technical capacities, train health staff at the district level, and support the development of a SUN Business Network, as initial steps in a longer term effort to support large-scale food fortification policy enforcement. With a view to further enhancing national investments in nutrition, WFP will work with Government and other partners to initiate a Cost of Hunger in Africa (COHA) study.
24. In support of the national nutrition community strategy, WFP will integrate nutrition-sensitive SBCC efforts across all programme interventions in order to encourage positive nutrition behaviours on a broader scale. As required, new materials will be developed in partnership with NGOs working in the nutrition field, and will include the use of community radio, pamphlets, and road shows to deliver appropriate messages.
25. A total of 923,009 beneficiaries (including 843,754 existing and 79,255 new beneficiaries) will be targeted through all components during the period of extension of this budget revision. The total planned number of beneficiaries over the full life of PRRO 200453 will increase to 2,807,555.
26. Food baskets, rations and cash transfer values will remain as currently planned for all activities; however, all children under five in households benefiting from relief lean season assistance will receive Super Cereal Plus instead of Super Cereal, following latest corporate guidance, to provide additional energy and address micronutrient deficiencies.
27. WFP will prioritize the use of CBT over in-kind food transfers in districts where this is found by joint Government-WFP market and sectoral assessments to be suitable. Such assessments will build on the use of innovative techniques, including mobile vulnerability analysis and mapping (mVAM) and a partnership with Premise4 to allow for real-time food security and market price monitoring. The regular availability of such data will allow WFP and partners to continually determine the appropriateness and feasibility of cash-based assistance and inform other programming choices.
28. During the period of this budget revision, and directly addressing issues raised by an audit of this PRRO, WFP will transition from cash-in-transit solutions to mobile transfers where possible using local service providers. A card-based solution with the potential to serve as a multi-purpose cash transfer platform will also be piloted in the Zvishavane district.

³ The use of MNPs will contribute to the prevention of stunting, in combination with WASH, IYCF, agricultural crop diversification and education interventions implemented by partners.

⁴ An international technology service provider, capturing high frequency and real-time price and other market data.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity		Category	Current			Increase / Decrease			Revised		
			Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Health and Nutrition Promotion	MAM treatment	ART clients	32,352	35,048	67,400	3,528	3,672	7,200	35,880	38,720	74,600
		TB clients	1,974	2,139	4,113	189	204	393	2,163	2,343	4,506
		PLW	-	12,020	12,020	-	633	633	-	12,653	12,653
		Children < 5	15,974	17,306	33,280	651	678	1,329	16,625	17,984	34,609
	Stunting prevention	Children 6-23 months (Super Cereal Plus)	13,440	14,560	28,000	2,695	2,805	5,500	16,135	17,365	33,500
		Children 6-23 months (MNPs)	-	-	-	3,528	3,672	7,200	3,528	3,672	7,200
	Mitigation and Safety Nets	PLHIV/TB (recipients of food) ¹	132,000	143,000	275,000	-	-	-	132,000	143,000	275,000
		PLHIV/TB (recipients of cash)	38,400	41,600	80,000	-	-	-	38,400	41,600	80,000
Asset Creation	FFA	Food insecure	105,600	114,400	220,000	10,560	11,440	22,000	113,520	122,980	236,500
	CFA	Food insecure	110,400	119,600	230,000	42,240	45,760	88,000	142,080	153,920	296,000
DRRR: Lean Season Assistance	Recipients of food	Food insecure	604,800	655,200	1,260,000	158,817	172,052	330,869	604,800	655,200	1,260,000
	Recipients of cash	Food insecure	259,200	280,800	540,000	244,342	264,703	509,045	259,200	280,800	540,000
Refugees	Refugees (Cash/Food)		4,800	5,200	10,000	(480)	(1,520)	(2,000)	4,320	3,680	8,000
Returnees	Returnees		14,400	15,600	30,000	-	-	-	14,400	15,600	30,000
Contingency	Contingency		4,800	5,200	10,000	-	-	-	4,800	5,200	10,000
TOTAL (excluding overlap)			1,303,814	1,424,486	2,728,300	443,044	479,965	923,009²	1,347,626	1,459,929	2,807,555

¹ An original activity of this PRRO which has now closed (thus no new beneficiaries are shown under increase/decrease).

² A total of 923,009 beneficiaries will be targeted for WFP assistance between January and June 2016; of these, 843,754 are recurrent and have not been added to the Revised totals.

TABLE 2: FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

Commodity	Asset Creation		Health and Nutrition Promotion				DRRR						
			Prevention of Stunting		Treatment of MAM		Lean Season Assistance				Refugees		
	FFA (food)	FFA (cash)	Super Cereal Plus	MNPs			PLW & ART/TB	Children < 5	LSA In-Kind + children < 5	LSA In-kind	LSA Cash	LSA Cash + children < 5	Refugees
Cereals	200						200	200					400
Pulses	67						67	67					67
Oil	25						25	25					25
Super Cereal					333*							25	100
Super Cereal Plus			200			200	200			200			
MNPs				0.5									
Cash (US\$/ person / day)		0.43							0.4333	0.4333		0.6666	0.0333
TOTAL	292		200	0.5	333	200	492	292	-	200	-	-	592
Total kcal/day	1,179	-	787	-	1,251	787	1,930	1,179	-	-	-	-	2,294
% kcal from protein	11	-	17	-	16	17	13	11	-	-	-	-	11
% kcal from fat	22	-	23	-	19	23	23	22	-	-	-	-	16

*The Super Cereal ration for PLW is higher than normal, as a result of packaging and handling standards in Zimbabwe.

29. While recognizing that these require longer-term planning and implementation horizons and will therefore be continued through the next PRRO and development projects for Zimbabwe, other activities will be introduced to strengthen national capacities in food and nutrition security analysis and response. These will include:
- Technical assistance to the Government’s Food and Nutrition Council (FNC) to strengthen its capacity to analyse the drivers of food and nutrition insecurity in the country and manage the ICA process for district-level development planning. In cooperation with the United Nations’ Children’s Fund (UNICEF) and the Food and Agriculture Organisation of the United Nations (FAO), WFP will begin to support the establishment of a central information database to enable the FNC to function as an information and monitoring centre for food and nutrition security and related programmes. With the FNC, WFP will additionally provide technical assistance to the ZimVAC.
 - As part of a first phase of support provided through the corporate Food Security Climate Resilience (FoodSECuRE) facility, WFP and FAO will provide cash to the Government’s Department of Agricultural, Technical and Extension Services (Agritex) to purchase seeds and fertiliser and provide relevant training for smallholder farmers in the country, aiming to promote cultivation and consumption of small grains.
 - Following an inter-ministerial study visit to the Centre of Excellence against Hunger in Brazil, WFP will support the Government to develop and implement a home grown school feeding programme and a nutrition-sensitive national school feeding policy that is fully integrated within the (re)emerging national social protection system.
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FOOD REQUIREMENTS

30. Cereals, pulses and Super Cereal will be sourced from local or regional markets where possible. Vegetable oil, Super Cereal Plus and MNPs will be purchased internationally.
31. The Government of Zimbabwe is supporting WFP’s lean season response by allocating an estimated 30,000 mt of maize grain for distribution through the programme. WFP will work to raise the necessary “twinning” costs, as well as funds to purchase other items in the food basket and finance CBT on a full cost recovery basis.

TABLE 3: FOOD / CASH REQUIREMENTS BY ACTIVITY

Activity		Current		Increase / Decrease		Revised	
		Food / mt	CBT / US\$	Food / mt	CBT / US\$	Food / mt	CBT / US\$
Asset Creation	C/FFA	3,437	8,985,000	-	1,951,840	3,437	10,936,840
	FFA	25,309	-	385	-	25,694	-
Health and Nutrition Promotion	Treatment of MAM for ART/TB clients	5,922	-	441	-	6,363	-
	Treatment of MAM for PLW and children under five	4,485	-	48	-	4,533	-
	Support for food-insecure households hosting malnourished HIV/TB clients through food	27,023	-	-	-	27,023	-
	Support for food-insecure households hosting malnourished HIV/TB clients through C&V	-	7,240,000	-	-	-	7,240,000
	Prevention of stunting	1,416	-	189	-	1,605	-
	MNP			1		1	
	Pilot: School Feeding	216	-	-	-	216	-
DRRR	Food recipients	94,267	-	16,598	-	110,864	-
	Cash and food recipients	7,283	12,986,000	-	8,095,931	7,283	21,081,931
	Returnees	57	-	-	-	57	-
	Refugees	240	1,627,200	65	460,197	305	2,087,397
	Contingency	2,423	-	-	-	2,423	-
Totals		172,077	30,838,200	17,727	10,507,968	189,804	41,346,168

Hazard / Risk Assessment and Preparedness Planning

32. Despite the Government's commitment to support the provision of relief lean season assistance, the programme may be hampered by inadequate funding to cover "twinning" costs and provide complementary commodities and cash transfers. Mitigating action: all efforts will be made to mobilise additional funding; regular situation reports are shared with all stakeholders highlighting resourcing shortfalls and implications.
33. Climatic, political and/or economic volatility may result in inflation above the usual seasonal fluctuations. Mitigating action: close monitoring of Government policies and market prices will be undertaken; CBT interventions will be designed to allow regular adjustment of transfer values as required; an inter-agency and Government supported contingency plan will be developed.



RECOMMENDATION OF THE EXECUTIVE DIRECTOR

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	17,727	9,226,971	
Cereals	10,113	3,458,509	
Pulses	3,367	2,252,899	
Oil and fats	1,263	1,027,096	
Mixed and blended food	2,984	2,474,291	
Others ¹	1	14,175	
Total Food Transfers	17,727	9,226,971	
External Transport		1,547,030	
LTSH		4,171,118	
ODOC Food		1,609,059	
Food and Related Costs²		16,554,179	
C&V Transfers		10,507,968	
C&V Related costs		2,939,543	
Cash and Vouchers and Related Costs		13,447,510	
Capacity Development & Augmentation		1,096,900	
<i>Direct Operational Costs</i>			31,098,589
Direct support costs (see Annex I-B)			4,600,556
Total Direct Project Costs			35,699,144
Indirect support costs (7,0 percent) ³			2,498,940
TOTAL WFP COSTS			38,198,084

¹ Micronutrient powder (MNP) under the health and nutrition programme.

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	2,539,768
General service staff **	990,622
Danger pay and local allowances	54,000
Subtotal	3,584,390
Recurring and Other	297,066
Capital Equipment	75,600
Security	148,500
Travel and transportation	448,800
Assessments, Evaluations and Monitoring¹⁰	46,200
TOTAL DIRECT SUPPORT COSTS	4,600,556

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹⁰ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.