

Annex

1. IDENTIFICATION

Title/Number	ZIMBABWE SPECIAL SUPPORT MEASURE: PROGRAMME OF SUPPORT TO THE NATIONAL ACTION PLAN FOR ORPHANS AND OTHER VULNERABLE CHILDREN – PHASE 2 (POS TO NAP FOR OVC 2) CRIS ZW/EDF/022-675		
Total cost	EU contribution: EUR 6,000,000 – From the 10 th European Development Fund - B Envelope		
Aid method / Method of implementation	Project approach Joint management with an international organisation		
DAC-code	16010	Sector	OVC

2. RATIONALE

2.1. Sector context

The spiralling levels of poverty in Zimbabwe, coupled with the collapse of the once lauded social protection system, mean that vulnerable children's access to health and education, nutritional status¹, protection from HIV and general well-being are being seriously compromised. The poorest children are most at risk due to HIV (**one in four children are orphaned by HIV/AIDS**)² and lack access to the most basic services.

These children struggle to access basic services (such as health, education) and many have to work - often under exploitative conditions - to meet their basic needs. This can result in unsafe migration, child trafficking, child prostitution, child labour and other forms of abuse. Recent research indicates that between 220,000 and 250,000 households in Zimbabwe live in extreme poverty. These households include 620,000 to 700,000 vulnerable children.³

The HIV epidemic remains one of the largest drivers of widespread poverty.⁴ One of the most devastating effects of the HIV/AIDS epidemic in Zimbabwe is the large and ever increasing number of orphans.⁵ A quarter of all children in Zimbabwe – 1.6 million – have lost one or both parents due to HIV/AIDS and other causes.⁶ As a result, the majority of orphans are cared for by their extended families, including grandparents ('generation gap' households) or are living in child-headed households. Many orphans live in extremely poor households and are less likely to access health care, attend school or have basic clothing, footwear and bedding than other children from the same communities.⁷ They are also more likely to suffer

¹ One in three children is stunted: *Zimbabwe National Nutrition Survey 2010*, MoH, Food and Nutrition Council

² *Multiple Indicator Monitoring Survey (MIMS)*, 2009, UNICEF and the Central Statistics Office

³ Estimates from ZimVAC (2010) *Rural Vulnerability Assessment*, Harare; *Poverty Assessment Survey*, 2003.

⁴ Current HIV prevalence of 13.63% (Zimbabwe National HIV/AIDS Estimates, 2009, MoHCW)

⁵ An orphan is defined as a child who has lost one or both biological parents.

⁶ Extrapolated from ZDHS (2005/06).

⁷ JIMAT 2010, Final Report: Outcome Assessment of the National Action Plan for OVC in Zimbabwe.

from psychological problems and to be subjected to child abuse, including forced sex in adolescence, which increases their likelihood of contracting HIV/AIDS.⁸

Zimbabwe's fragile political and economic environment is leading to increased deprivation and causing some children to move, often unaccompanied, within the country and region. This exposes these children to further deprivation, violence, exploitation and abuse.

Recent statistics indicate that:

- 13 per cent of girls report being sexually harassed by teachers and/or fellow pupils. Of these, 7 per cent report having been forced into sex at least once;⁹
- an estimated 60 % of reported rape victims to are children, the vast majority girls;¹⁰
- the police recorded 3,448 child abuse cases in 2009, the Victim Friendly Courts heard 1,222 cases of child sexual abuse, while the majority of cases go unreported.

All stakeholders conclude that the Orphans and vulnerable children (OVC) phenomenon calls for a more comprehensive programme addressing the multiple and mutually reinforced factors. No single Ministry, donor or agency can effectively respond to the problem, that is why the current programme Programme of Support (PoS 1) is gaining increasing acceptance of many stakeholders, in search of a strategic and inclusive framework, and more efficient and effective interventions (Programme of Support 2).

2.2. Lessons learnt

The recent OECD (Organisation for Economic Co-operation and Development) compliant outcome assessment (JIMAT, 2010) of Programme of Support Phase 1 (launched in 2007, to be completed Dec. 2010) ranked the **overall performance as 'good'**:

- *'highly relevant (Score 'A') to the needs of the OVC, the country and Government and to donors, who are fully harmonised and aligned behind the Government's NAP'*,
- A lot of achievement in difficult circumstances with **cost effective implementation** by UNICEF and NGO partners, albeit with room for improvements,
- By early 2010 an estimated **410,000 OVC** had received one or more services: e.g. medical treatment, nutrition support, psycho-social support, birth certificates, skills training, family re-unification and **517,000 OVC** had access to education via payments in lieu of school fees (via the BEAM component of POS 1).

The key lessons learnt from the programme are as follows:

- Targeting vulnerable children together with their households is now **more likely to be effective** than focusing on children alone. More cost-effective provision was possible by ensuring that their households had funds to directly access government services.
- Orphans and vulnerable children (OVC) suffer from a range of deprivations and a comprehensive approach is needed to address their needs. Under PoS 1, OVC received, on average, 1 or 2 services each and follow-up with children to check on the quality of the service provided was weak. A more comprehensive approach, with effective follow-up is needed.
- Important to focus on the number of children reached and on the quality of services and overall outcomes for children, rather than only calculate outputs (OVC reached). Quality standards and effective monitoring of implementation are essential if quality services are to be provided.

⁸ Gregson, S., Nyamukapa, C.A., Garnett, G.P., Wambe, M., Lewis, J.J., Mason, P.R. (2005).

⁹ Research for a baseline study "Learn without Fear Campaign", Plan International, Zimbabwe (2009).

¹⁰ Victim Friendly Unit Police Reports, disaggregated by year to uncover general trends (2008,9,10)

The impact assessment also concluded that, while taking into account the above lessons, a successor phase of the current PoS 1 should be designed; in order to ensure a continuation of services to OVC and a sustainable system evolves that can transit over time to government.

2.3. Complementary actions

Programme of Support 2 (PoS 2) is complementary to other existing programmes in Zimbabwe financed and/or co-financed by the European Commission, European Union Member States, United Nation Agencies, United States Government and other stakeholders. These include interventions such as the Essential Medicines Support Programme (EMSP), the Education Transition Fund (ETF), the Global Fund initiatives, the Protracted Relief Programme (PRP), World Food Programme (WFP) food aid programmes and relevant NGO interventions. Its implementation modalities and mechanisms avoid possible overlaps and maximise its impact.

The PoS 2 will mainly target the absolutely poor labour-constrained households and is **fully complementary** to the PRP cash transfer programme, which mainly targets poor households with surplus labour and promotes income generating activities.

PoS 2 also **facilitates access** of Orphans and vulnerable children and their households to basic services such as health, education, clean water and sanitation and support the implementation of the no-user fee policy in health and free and compulsory basic education.

There is a direct link of PoS 2 with health programmes such as: (i) the Global Fund, Round 10 of which will focus on Prevention of Mother to Child Transmission (PMTCT) including Home Based Care (HBC). Currently, a number of organisations are supported by the PoS to support HBC interventions; and (ii) Programmes to reduce maternal mortality/maternal orphaning (e.g.: Midwifery Training, Procurement of Safe Blood and Medical Gases financed by the EU and other UK and US programmes).

2.4. Donor Coordination

As a multi-donor initiative¹¹, coordination and management oversight will continue through the meetings of the Organisation for Economic Co-operation and Development – Orphans and Vulnerable Children (OECD OVC) donor group established during Phase 1 of the PoS. This group may be expanded to include new donors as well as other relevant technical partners. In addition, relevant government stakeholders (Ministries of Finance, Education, Health/Child Welfare, Labour/Social Services/Welfare, Economic Planning/Development; the Registrar General Office, the National Acquired Immune Deficiency Syndrome (AIDS) Commission) will be invited to strengthen coordination of Government and development partner efforts in social protection.

Also the multi-donor pool funding mechanism of PoS together with the UNICEF joint management, monitoring and technical assistance provides a fruitful platform for coordination and collaboration between the different stakeholders including Government and civil society.

The pool funding mechanism, established by the OECD donor group to finance NAP Phase 1, will be retained under NAP Phase 2 as the main vehicle for mobilising donor resources for the NAP in line with the Paris Declaration of Principles on Aid Effectiveness. The pool funding

¹¹ The EC contribution will cover approximately 10% of the action. Currently 6 other donors have expressed an interest in funding the action, with more donors likely to join later. Overall reduced finance reflects overall reduced fund allocations to Zimbabwe from the donor community

mechanism will enable harmonisation of donor support for the NAP, including technical reporting and financial accountability. It will be managed by UNICEF, which will use its own systems for financial management and procurement. UNICEF will contract competent agencies to deliver specific components of the **NATIONAL ACTION PLAN** (NAP) that will be funded by the Programme of Support. UNICEF's financial systems will be enhanced in line with its own implementation experience under NAP Phase 1, and the recommendations of a recent independent Financial Systems Review of Phase 1 of the Programme of Support.

Development partners and the government will participate in joint annual reviews to monitor and evaluate performance of the components of **NATIONAL ACTION PLAN 2** financed by the Programme of Support. Field visits by development partners (headquarter or local office staff) will be organised, where possible jointly. Since the donors funding the NAP are common for other social protection programmes (such as the PTP, food aid, ETF, the Global Fund and Essential Health Care in Zimbabwe), the pool funding arrangement should contribute to better coordination of the broader social protection programming taking place in Zimbabwe.

Current indicative funding commitments include GBP 20 million from the UK, while the Netherlands and Sweden are likely to continue funding at a similar rate to PoS-1. This indicates that around 60-70% of the indicative total budget is already in place. Government co-finance is already significant for Basic Education Assistance Module (BEAM) and is likely to rise from a low base for cash transfers and child protection (see Note below), this makes viable the evolution of a national social protection system with PoS-2 support in the medium term.

3. DESCRIPTION

This proposal outlines a multi-donor Programme of Support (PoS 2) to the *National Action Plan for Orphans and Other Vulnerable Children and their Families in Zimbabwe (NAP 2) from 2011 to 2013*.

The PoS 2, in support of NAP 2, will serve as a key building block towards the development of a child-sensitive National Social Protection Framework for Zimbabwe. It will strengthen existing national social protection strategies and contribute to the development of a long term framework. Due to very limited Government funding available, the NAP will be largely funded through the PoS 2. The proposal aligns with the European Union's Short Term Strategy (STS) to support Zimbabwe and will maintain a credible presence in social protection and education – key pillars of the STS.

As a core principle, child-sensitive social protection strategies must be holistic, child-centred and aimed at creating resilient families¹² which can meet the needs of all children, including those most marginalised and excluded, within a protective environment.

In moving from NAP 1 to NAP 2, and PoS 1 to PoS 2, the strategic focus will shift in order to improve programme relevance, delivery, efficiency, effectiveness, sustainability and impact:

- Focus on both the child and family, with direct payments to households (HHs) to access a more comprehensive 'self selected' package of services.
- Targeting the most needy orphans and vulnerable children including child headed, 'generation gap' and disabled/chronically sick parent households.

¹² The traditional biological family is included in this definition however it also encompasses family units where grandparents ('generation gap households'), older siblings or family friends act as primary care givers.

- Enhanced impact and outcome monitoring, seeking better value and building government capacity at national and local levels for more sustainable national ownership. A system shall be set up to ensure that the selection of final beneficiaries is **apolitical and transparent, guaranteeing the independence of the project from local political interference.**

BEAM (the Basic Education Assistance Module) was a significant component of PoS 1 with resources going direct to schools as grants in lieu of orphans and vulnerable children primary school fees. This is expected to be supported for only the first year of PoS 2, in tandem with dialogue with the Government to simplify the process by (i) removing the need for individual targeting and (ii) reducing school fees in tandem with support from the multi donor **Education Transition Fund** programme. Government funding to BEAM for secondary school OVC, is expected to broaden to further support primary pupils¹³; this will be carefully monitored to avoid orphans and vulnerable children school drop-out.

3.1. Objectives

The **General objective** of **NATIONAL ACTION PLAN 2** is that, by 2020, children in Zimbabwe live in a safer, more secure and supportive environment that is conducive to child growth and development.

The **Specific objective** of Programme of Support 2 is that, by 2013, the most vulnerable children in Zimbabwe are able to secure their basic rights (through the provision of quality social protection and child protection services).

3.2. Expected results and main activities

PoS 2 will have three results:

1. To **increase the incomes of extremely poor households** with orphans and other vulnerable children. The social cash transfer will be provided to eligible households on a monthly basis. The basic level of transfer will be around USD 20 per household per month and inflation-indexed to the value of a minimum basket of needs. This will strengthen the purchasing power in the form of unconditional cash transfers to 50,000 'ultra poor', labour constrained households¹⁴. It will be implemented in partnership with specialist firms, selected through competitive tender by UNICEF and utilise existing financial and banking infrastructure to drive down cost.
2. To **enhance all vulnerable children's access to effective child protection services**, including social welfare and justice services. A twelve-month Inception Phase will be required to determine appropriate targeting methodology; pilot partnerships with the private sector and civil society; define and build necessary skills amongst service providers, and others; and establish a functioning Management Information System (MIS).
3. To **facilitate improved access** for orphans and other vulnerable children and their families to basic education, health and other social services. Basic education assistance, through Basic Education Assistance Module (BEAM), will be provided in Year 1 to around half a million OVC.

¹³ Recent information indicates major increases of government disbursement on social protection, with USD 8 of 15,000,000 budgeted released, assisting 137,000 secondary school OVC. Options to extend BEAM support beyond the first year will be kept open, but only if reforms to the school fee system are agreed.

¹⁴ The project volume of beneficiary is around 20% of the target population in Zimbabwe, subject to additional donor funding and likely matching government finance, the scheme will expand greatly.

The following principles will be adopted to enable effective delivery of results of PoS 2:

- Child participation, HIV/AIDS prevention and control, non-discrimination and equity, gender, age and capacity building will be mainstreamed throughout the programme;
- Improvements in policies and laws will be promoted to create a conducive environment for child growth and development in Zimbabwe; and
- The capacity of the Ministry of Labour and Social Services (MoLSS), other relevant ministries and implementing partners (e.g., Non-governmental Organizations) will be strengthened.

3.3. Risks and assumptions

The risks associated with this programme can be summarised as follows:

Risk	Mitigation
The uncertain macro-economic and political environment in the country	Funding mechanisms that support statutory functions through the United Nations will be used and flexibility maintained in implementation arrangements.
Sustainability and adequacy of donor support for NAP 2, which will require higher level of funding to reach all HHs with OVCs.	Formation of linkages with other major programmes (e.g. PRP) and strengthening economic capacity of households, which should reduce the need for long-term cash transfers for many vulnerable families.
The social cash transfers programme causes social and political tensions at the local level.	Transparent targeting, with rigorous verification and community participation, and a strong Information, Education, Communication (IEC) component.
Markets do not recover as quickly as necessary and prices remain high and income earning opportunities remain depressed.	This will kept under review and the level of cash transfers monitored carefully. The private sector firm will be responsible for on-going monitoring of the economy.
No substantial improvement in the capacity of Government and other service providers to deliver services	Closely monitor and revise design, if necessary. There are many opportunities to increase funding to donor supported health and education services (e.g. ETF, drugs)
Infrastructural constraints make it difficult to deliver cash transfers effectively.	Different mechanisms will be tested to deliver cash transfers and services, based upon local contexts.

3.4. Crosscutting Issues:

PoS 2 recognise that children are not a homogenous group and that strategies are needed to address the specific needs of different categories of children. The specific issues to be mainstreamed can be presented as following:

- **Age:** the **NATIONAL ACTION PLAN** and Programme of Support mainstreaming strategy includes age appropriate programming, with special attention to needs of under-fives, adolescents and the elderly;
- **Gender:** the strategy will be gender aware to ensure universal access, with special attention to girls who are more likely to be disempowered, drop out of school and have inadequate access to protection, health care and nutrition. All implementing partners will have to have Gender Action Plans, gender specific monitoring indicators will be used ;
- **Non-discrimination:** the strategy here will be the sensitization of families, communities and services providers to the rights of excluded and marginalised groups to eliminate stigmatization. For disabilities, for example, this means systematically addressing and incorporating measures that challenge discrimination and promote equality of opportunity. Specialist assistance will be offered to promote equitable provision.
- **HIV/AIDS:** the strategy will be based on psychosocial support to affected children. The objective is to link children and their families to services; it seeks to integrate community empowerment, peer support and behaviour change into programmes on HIV prevention.

3.5. Stakeholders

Final Beneficiaries of the action are (i) **55,000 ultra poor households** with insufficient labour to undertake productive work who will benefit with the social cash transfers and (ii) over **half a million OVC** estimated to benefit from the removal of school fees and levies.

In addition, some of the estimated 220,000 – 250,000 ultra poor labour-constrained households in the country will indirectly benefit from other interventions as outlined in Results 2 and 3. Social transfers are likely to be provided first in districts in each of the 10 provinces, with the highest prevalence of poverty, HIV/AIDS and the highest levels of child and family vulnerability. This will give national coverage without accusations of political bias and provide the basis for expansion, dependent on funding (government and donor partners).

The main stakeholder of the action is the Department of Social Services (DSS) of the MoLSS, that has the mandate to manage NAP 2, in collaboration with other relevant Government Ministries as follow:

- The *Ministry of Education, Sport and Culture* (MoESC) is expected to play an active part in the process of Basic Education Assistance Module's (BEAM) adaptation with ETF support to facilitate reduced or abolished school fees and levies.
- The *Registrar General's Office* is expected to provide support to children and their families by facilitating the issue of birth certificates and ensuring that every child has this identity document.
- The *Ministry of Justice and Legal Affairs* will play a key role in ensuring the provision of child-friendly justice services. This includes child-friendly police and court services, including the pre-trial diversion system for child offenders.

4. IMPLEMENTATION ISSUES

4.1. Method of implementation

The project "Programme of Support 2 (PoS 2)" will be managed in joint management through the signature of a Contribution Agreement between the European Commission and UNICEF like the Programme of Support 1 (PoS 1) and in agreement with the National Authorizing Officer (NAO). This intervention is the natural continuation of the multi-donor pool fund PoS 1 to which the EC has contributed EUR 10 million and which is managed by UNICEF. The programme is implemented in line with Article 96 of the Revised Cotonou Agreement in direct support of the population of Zimbabwe. However, since the programme will support the National Action Plan for Orphans and vulnerable children, close liaison with the relevant Ministries will be maintained. The National Child Protection Committee set up under National Action Plan (NAP) Phase 1, also known as the Working Party of Officials (WPO), will be retained. The membership of the Working Party of Officials may be broadened under PoS Phase 2 to include other relevant programmes, as required. The WPO reports to the Cabinet Committee responsible for Social Welfare services. Development partners will appoint up to two representatives of their choice to participate in the Working Party of Officials and can decide to have these positions filled on a rotational basis. In view of the important role of Basic Education Assistance Module in Year 1 of National Action Plan 2, the MoESAC will be a critical member of the WPO.

4.2. Procurement and grant award procedures

All contracts implementing the action are awarded and implemented in accordance with the procedures and standard documents laid down and published by the International Organisation concerned

4.3. Budget and calendar

The preliminary, indicative cost of Programme of Support 2 is approximately EUR 56,886,101 (including 5% UNICEF cost recovery), EUR 6 million shall be financed from the 10th European Development Fund (EDF) budget 'ad hoc allocation' for Zimbabwe for 2010. Therefore, EU funds will not be earmarked within the total of the project 'Programme of Support' budget.

The foreseen operational duration is 36 months as from signature of the Contribution Agreement.

Indicative Budget of the EU contribution:

Category	EU contribution in EUR
Contribution Agreement with UNICEF	6,000,000 ¹⁵
TOTAL	6,000,000¹⁶

Note: the Government of Zimbabwe provided about USD 13 million for secondary school OVC in 2010 via BEAM, is budgeting a similar amount in 2011 and has indicatively

¹⁵ This budget includes monitoring, evaluation and visibility

¹⁶ USD 7,620,000 (InforEuro Rate 09/2010 of 1.27)

budgeted USD 30 million in 2012 and 2013. In 2011, a transitional arrangement is sought for USD 10 million from PoS 2 and USD 5 million from the Government of Zimbabwe for the primary school OVC. Government of Zimbabwe contributions of USD 7.7 million are expected in 2011 for cash transfers (11,000 adults currently receiving support) and child protection, anticipated to rise to in 2012 and 2013.

UNICEF cost recovery is 5% in line with the new cost-recovery policy approved by UNICEF Executive Board (E/ICEF/2006/AB/L.4) which foresees a general rate of 7% and for thematic funding 5%.

4.4. Performance monitoring

As a multi-donor initiative, monitoring oversight will continue through the meetings of the OECD orphans and vulnerable children donor group established during Phase 1 of the Programme of Support. The output monitoring and evaluation system developed in NAP 1 for Child Protection will be expanded to track outcomes and assess impacts achieved by the programme, in line with the logical framework. Care will be taken to ensure that baselines and detailed milestones and targets will be developed and agreed during the Inception Period. Donor representation, including from the EU delegation will be included on annual review missions.

A specialised Management Information System (MIS) will be developed for case management and the tracking of individual cash transfer beneficiaries. MIS will be set up in the Ministry of Labour And Social Services as a comprehensive database/registry of beneficiaries. It will be used to harmonise targeting of the various social protection instruments and help minimise overlap of activities with other existing programmes (e.g. the PRP, and food security/aid packages) and ensure that PoS supported households also automatically benefit from relevant complementary support.

The NAP 2 monitoring and evaluation (M&E) system will remain aligned to the national M&E framework managed by NAC (National Aids Council) but will be revised in accordance with new outcomes. The Management Information System will be integrated with current systems (e.g. cash transfers) to ensure adequate and appropriate targeting and monitoring, and an on-going cost effectiveness assessment.

4.5. Evaluation and Audit

Annual, mid-term and final evaluations are foreseen. The audit will be carried out according to the International Organisation guidelines.

The Management Information System (MIS) will collect information about children and households, but exclude sensitive data (e.g. political affiliation) and be designed according to a protective code of ethics. Monthly activity reporting by service providers will be designed to feed into the database kept by the DSS through the District Social Services Officer and the database of the service provider. As before, UNICEF will maintain a replica of the database kept by the DSS for tracking operations of grant recipients and to facilitate donor reporting.

Routine tracking of individual beneficiaries will be done by the probation officers of DSS in collaboration with social welfare or other field staff of other service providers. Community Child Protection Committees will monitor on a day-to-day basis the welfare and additional needs of the recipient families and the targeted children. School enrolment and progression of

Orphans and vulnerable children will be triangulated with data from the national Education Management Information System supported under other education programmes.

Operations research and longitudinal impact assessment studies will be conducted to assess the quality of implementation, evaluate results, document best practice and improve programme management. In this regard, the Child Status Index (CSI) and Community Perception Index (CPI) study tools developed under NAP 1 will remain relevant for tracking beneficiary satisfaction and changes in the lives of children and their families. These will be complemented by specific studies such as targeting effectiveness; suitability of the level of cash transfer, outcomes, impacts and documents lessons learnt which will be used to improve the design and implementation of the programme. Sample surveys and panel studies will be commissioned to suitably qualified service providers (e.g. international universities and research firms).

4.6. Communication and visibility

Programme of Support 1 communication and visibility activities will be implemented and enhanced for Programme of Support 2. This component will be also revised under the inception phase and in accordance to the International Organisation guidelines.

5. APPENDICES

5.1. Appendix 1: Activity table

5.2. Appendix 2: Budget table and potential Government co-financing

5.3. Appendix 3: Logical framework

APPENDIX 1: PROGRAMME OF SUPPORT 2 (POS 2) ACTIVITY TABLE

Result 1 Activity 'Strengthening Household Economies'

It involves **social cash transfers** to households and will be scaled up gradually to achieve national coverage by the end of NAP 2 in 2015.

The social cash transfer will be provided to eligible households on a monthly basis. The basic level of transfer will be USD 20 per household per month¹⁷ and inflation-indexed to the value of a minimum basket of needs.

There are three main benefits of the social cash transfer scheme:

- a) at **output level** a national programme will strengthen the purchasing power in the form of unconditional cash transfers, building up to 55,000 ultra poor households which are at the same time labour-constrained;
- b) at **outcome level** the cash transfers will empower the beneficiary households to increase their consumption to a level which exceeds the food poverty/ultra poverty line. This means that the number of ultra poor households will be reduced; and
- c) at **impact level**, the increase in consumption of goods and services (basic needs) will lead to improved nutrition status, health and education and to the reduction of mortality, especially for the children living in the beneficiary households.

The social cash transfer programme will be implemented in partnership with a specialist private firm or consortium of firms, selected through competitive tender. As this is the first time a cash transfer of this magnitude will be implemented in the country, a pre-test of the programme through a public-private partnership will be implemented in late 2010.

Result 2 'Child Protection'

It will cover the whole country from Year 1. A twelve-month "Inception Phase" will be required to determine appropriate targeting methodology; pilot partnerships with the private sector and civil society; define and build necessary skills amongst service providers, and others; and establish a functioning Informational Management System. Social transfers will first be provided in the districts, in each province, with the highest prevalence of poverty, HIV/AIDS and the highest levels of child and family vulnerability.¹⁸

¹⁷ This is based on the current rate, and need to align with, Government transfers to 'indigent' households. It should be noted, however, that a future inception phase for social cash transfer programming may require a review of this figure. Research shows similar amounts are paid in Kenya and Malawi CT interventions.

¹⁸ See for example National Nutrition Survey by district, July 2010 as well as the annually published ZIMVAC. Further baseline assessments might also be required in line with regional and global practice in this area of programming.

Child Protection services will have national coverage in Year 1. Partnerships will continue with Government and NGO service providers, if their programmes align with the objectives of National Action Plan (NAP) 2 and they have the capacity to scale-up effective and proven ‘good practice’ interventions.¹⁹ Projects currently supported by PoS 1, which do not align with the new objectives of the NAP 2, will not be financed, though they will be assisted to link to relevant funding streams (e.g. the Global Fund).

Enhanced government capacity to deliver child protection. The Government’s capacity to lead, coordinate, regulate and monitor child and family protection service delivery will be enhanced. This will include developing and strengthening a rights-based framework of policies and laws, which defines the standards, regulations and oversight required for effective social protection, social welfare, access to justice and community engagement related protection services. The intervention includes activities related to: (i) provision of resources, such as office equipment and facilities needed to deliver the programme efficiently and effectively;²⁰ (ii) training of key personnel, including exposure visits on critical service delivery areas (for example reunification of separated and unaccompanied children, de-institutionalisation of children, referrals to support services, etc); and (iii) the development and operationalization of service standards and guidelines to allow for task sharing, para-professional development and enhanced resource coverage in rural areas. It is expected that staff numbers and performance in DSS will steadily improve, as the economy recovers and with support from other initiatives supported by other sources.

Critical community-based care services for vulnerable children. This component seeks to strengthen the family and/or community child care and protection system as the first line of child care and protection. This will be done by educating families on child rights, appropriate parenting skills, empowerment and rights promotion to challenge inequity and discrimination of the most vulnerable (for example gender discrimination within households) and supporting caregivers to access specialised care services when necessary.

The component also seeks to ensure that communities have access to a comprehensive range of specialised care services that fall outside the capacity or scope of government intervention.

PoS 2 will support the establishment and strengthening of non-government care services for vulnerable children, ensuring that a comprehensive range of services are available for children in all districts.

Critical access to justice services for vulnerable children. This component seeks to ensure that a comprehensive range of access to justice services is available to all vulnerable children. This would include; the establishment and/or strengthening of legal aid and paralegal services; support to child friendly court, legal and police services for children in contact with the law, educating communities and local services of children’s legal rights and opportunities to seek redress; and supporting non-government organisations to undertake strategic advocacy on behalf of children and their communities and to assume an independent standards monitoring role.

Result 3: “Facilitating Access to other Basic Services”

The PoS 1 (2006-10) provided basic social services (education, health, nutrition, livelihoods) directly to orphans and other vulnerable children and their families. Under PoS 2 basic

¹⁹ E.g. scaling up of (a) the Victim Friendly Initiative to establish child friendly judicial, legal and police services in every district; (b) the CRU approach nationally - providing holistic screening and assessment services, developing individualized care and support plans, offering family care through training, counseling, and facilitation of support groups, working with professionals and communities to increase awareness, and reaching out to children and their families in the communities in which they live; scaling up excellence in psycho-social support for children affected by HIV and extending the principles to children affected by violence, abuse and exploitation); c) Establishing Family Support Trust Clinics (or similar) in district hospitals, building on existing Government resources but ensuring critical care services 24 hours.

²⁰ A critical baseline for service delivery skills development will be the findings and recommendations of the DSS Capacity Audit currently underway and due to be finalised by October 2010.

education assistance, through Basic Education Assistance Module (BEAM), will be provided in Year 1 as well as some small support for other emergency support packages for the most vulnerable. Such support will be tied to a comprehensive package for vulnerable children, such that children and families in need have equal access to BEAM, health insurance and cash grants, as well as, where applicable, child protection services.

Case management of vulnerable children and their families will be a key strategy to ensuring comprehensive access to services in any district, as outlined above; allowing for coordination and linkages to vital nutrition, health, livelihoods and other interventions for cross-referral and maximum access. Non-governmental Organizations (NGOs) will be supported to carry out such cross-referral as will the DSS so as to fulfil its statutory obligations to case management as outlined in the Children's Act.

APPENDIX 2: PROGRAMME OF SUPPORT 2 (POS-2) BUDGET TABLE AND POTENTIAL GOVERNMENT CO-FINANCING

Indicative Budget in USD 000 (revised proposal by UNICEF, Jan. 2011)

	PILLAR	2011	2012	2013	Total	% budget
1	Strengthening household economy					
	• Social Cash Transfers ²¹	6,000	10,800	13,200	30,000	
	<i>Households receiving cash transfers</i>	<i>25,000</i>	<i>45,000</i>	<i>55,000</i>	<i>55,000</i>	
	CT delivery charges ²²	500	500	500	1,500	
	Sub-total	6,500	11,300	13,700	31,500	46
2	Child Protection					
	<ul style="list-style-type: none"> • National standards and policies including: <ul style="list-style-type: none"> ➤ Participatory methods for designing and disseminating new and revised standards and policies; ➤ Skills building of policy implementers on new and revised policies 	150	150	150	450	
	<ul style="list-style-type: none"> • Case management, including: <ul style="list-style-type: none"> ➤ Probation work, ➤ Case conferencing; ➤ NGO cross referrals; ➤ National database and information management system; ➤ Sub-contracting para-social workers; ➤ Referral and access to health, nutrition, HIV prevention and HBC programmes. 	700	700	700	2,100	
	<ul style="list-style-type: none"> • Community care and protection including: <ul style="list-style-type: none"> ➤ NGO support to critical services in the areas of disabilities, 	4,000	4,000	4,000	12,000	

²¹ This calculation is based on 20 USD per month x 12 months x number of beneficiary households. It does not include management or administration charges.

²² Note that this management charge is subject to an increase/ decrease pending local market evaluations and competitive bidding of partners to deliver this service. This bidding process will take place end 2010.

	gender-based violence, child abuse, children living outside the family environment, child irregular migration and child trafficking, children in emergencies and others					
	<ul style="list-style-type: none"> • Access to justice, including: <ul style="list-style-type: none"> ➤ Support to Child-Friendly Courts, Police, Health and legal systems ➤ Legal Aid ➤ Children in conflict with the law 	1,500	1,500	1,500	4,500	
	Sub-total	6,350	6,350	6,350	19,050	28
3	Access to basic services					
	<ul style="list-style-type: none"> • BEAM - Primary 	10,000	0	0	10,000	
	<i>No. of vulnerable children receiving support²³</i>	<i>520,000</i>	<i>-</i>	<i>-</i>	<i>520,000</i>	
	Sub-total	10,000			10,000	15
4	Institutional strengthening and capacity building					
	<ul style="list-style-type: none"> • DSS programme coordination and administration, including monitoring and database establishment and maintenance (BEAM, cash transfers, child protection) 	300	300	300	900	
	<ul style="list-style-type: none"> • Dedicated skills training and skills building for social cash transfers at district and village level with all partners 	200	200	200	600	
	Sub-total	500	500	500	1,500	3
	Social Protection research and learning (SPRING) as well as independent outcome monitoring					
	<ul style="list-style-type: none"> • Baseline research, surveys and quality studies 	800	800	800	2,400	

²³ Note that this number reflects the total number of primary school children that will be supported with Government and PoS 2 funding.

	• External outcome surveys and impact evaluations	150	150	150	450	
	Sub-total	950	950	950	2,850	4
UNICEF programme management and consultant costs²⁴						
	• UNICEF coordination, monitoring and technical assistance	1,185	1,185	1,185	3,555	
	• Specialist Consultancies	150	100	100	350	
	Sub-total	1,335	1,285	1,285	3,905	6
	GRAND SubTotal²⁵	25,635	20,385	22,785	68,805	100
	GRANT Total (including 5% UNICEF HQ Recovery)				72,245	

Government co-financing (USD) of the NAP 2²⁶, including contributions to PoS 2:

Fiscal year and Programme	2010 ²⁷	2011 (indicative)	2012 (indicative)
Access to Basic Social Services			
BEAM	15,225,000	25,154,000	26,000,000
Health Assistance (AMTOs)	700,000	1,156,000	1,196,000
Strengthening household economy			
Social cash transfers (public assistance) to vulnerable families	1,000,000	1,652,000	1,708,000
Child Protection			
Child Protection interventions (including support to children in difficult circumstances and living on the streets)	1,070,000	1,684,000	1,828,000
NOTE that NOT included are the costs of district and national social workers who provide daily case management, vehicles, logistics, office space and stationary (programme management costs of the Ministry)			

Further discussions with the Ministry of Labour and Social Services (MoLSS)²⁸ indicate that the Ministry of Finance may be able to commit as much as a third of funding for social cash transfers- up to USD 6 million per annum.

²⁴ These have been negotiated with UNICEF are based on an 'actual' staffing plan to improve transparency, under POS-1 a % based charge was included in the budget

²⁵ Each donor contribution to the UNICEF pooled fund will be charged 5% HQ recovery cost.

²⁶ These figures are taken from the official Government Budget Estimates, published 31 December 2009. Further meetings are planned between UNICEF, the Ministry of Labor and the Ministry of Finance to discuss additional budgetary support once donor commitments are formalized.

²⁷ 2010 figures are those planned and those that have materialized in 2010. For example, more than 11,000 people have access social cash transfers in 2010 and 136,866 secondary school children have benefited from BEAM Government funding in 2010.

²⁸ Meeting with the Director of Social Services and the OECD donor group.

APPENDIX 3: LOGICAL FRAMEWORK

(DFID (UK Department for International Development) format, received from UNICEF Jan 2011. (to be updated with M&E Plan by June 2011))

PROJECT TITLE	Programme of Support for Vulnerable Children and their Families (PoS 2)					
OVERALL GOAL (WITH SUMMARY INDICATORS FOR THE PROGRAMME) By 2020, all children in Zimbabwe live in a safe, secure and supportive environment that is conducive to child growth and development.	Indicator % of vulnerable children living in participant cash transfer households reporting increased health, nutrition, education and protection benefits	Baseline + year 2010 0 (M/F/Age)	Milestone 1 2011 15 (M/F/Age)	Milestone 2 2012 50 (M/F/Age)	Target + year 2013 90 (M/F/Age)	The operating environment remains relatively stable and it is possible to implement social cash transfer programming in target areas.
	Source: MoLSS cash transfer baseline and follow up studies, monitoring and surveys. These targets are estimated based on the targets of reaching 25,000, 45,000 and 55,000 households progressively with social cash transfers in the lifetime of the programme.					
	Indicator % children living in social cash transfer participant households that are living below the food poverty line (household level)	Baseline + year 2009 48 (approximate)	Milestone 1 2011 45	Milestone 2 2012 40	Target + year 2013 30	Political stability and broad-based economic growth. No serious, country-wide environmental disasters (e.g. droughts).
	Source: Poverty Assessment Survey 2003 (PASS) serving as current proxy baseline. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.					
	Indicator No. of child survivors of violence, exploitation and abuse supported by a full complement of social welfare and justice interventions (legal, psychosocial, welfare and health)	Baseline + year 2009 3,000	Milestone 1 2011 25,000	Milestone 2 2012 25,000	Target + year 2013 25,000	Government and donors continue to prioritise the combating ultra-poverty and deprivation and provide necessary funding for programmes.
	Source: Victim Friendly Court Statistics serving as proxy baseline Baseline and other milestones to be amended following a comprehensive annual analysis of Victim Friendly Court, Police and MoLSS monitoring system					

PURPOSE	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	Assumptions
PURPOSE: To reduce household poverty and provide child protection support such that the most vulnerable children in Zimbabwe are able to secure their basic rights (through the provision of quality social protection and child protection services).	Reduced prevalence of stunting among children aged 6-36 ²⁹ months residing in social cash transfer beneficiary households	33% estimated national average with significant difference between districts to be further established with baseline	3 percentage points reduction from district average (or from baseline for this specific group- if the baseline is also considering anthropometric indicators)	5 percentage points reduction from baseline/district average	10 percentage points reduction from baseline/district average	Improved household income will translate into improved nutritional practices (specifically improved dietary adequacy in terms of quality and quantity as well as optimal breastfeeding practices) among infants and young children in vulnerable/poor households. National programmes are active to support positive care practices and increased access to health and WASH services. Political stability and broad-based economic growth.
		Source: National Nutrition Survey 2010 serving as proxy baseline Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS). Baseline to be established with onset of social cash transfer programme to establish baseline and targets for beneficiary households.				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	No serious, country-wide environmental disasters (e.g., droughts). Government and donors continue to prioritise combating ultra-poverty and deprivation and provide necessary funding for programmes. HIV prevention campaigns are carried out in programme intervention sites.
IMPACTS (to be measured at baseline and end of project): 1. Reduced stunting amongst under-5 children living in social cash transfer beneficiary households	Reduced HIV prevalence amongst females/ males aged 15-24 years living in social cash transfer beneficiary households	7.4 3.5	7 3	6 2	4 1	
		Source: National HIV/AIDS estimates from the Ministry of Health and Child Welfare serving as proxy baseline Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS) for milestones. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	
	% of vulnerable children	Not known	X	X	X	

²⁹ Because the programme is only for 3 years and the intervention will be less effective among older children a cut off of 36 months is suggested. The window of opportunity to change stunting is from pregnancy to < 24 months. However if the baseline establishes that there is gross lack of calories among the target households and hence higher rate of wasting, to target may be increased up to 59 months.

2. Reduced prevalence of HIV/AIDS amongst adolescent beneficiaries of social cash transfers	in social cash transfer beneficiary households reporting increased quality of care by caregivers in terms of protection, including with reference to physical, emotional and other violence and exploitation	Source: No information about percentages of children engaged in children living outside family care. Awaiting baseline information			
		Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS). The My Life Now DRAFT) Report analysing child health and well being in Zimbabwe will be used to update the baseline at the end of 2010.			
3. Increased child safety amongst social cash transfer beneficiary households (reduced child migration, labour and self-reported child well-being)	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013
	% of children aged 10- 18 years in social cash transfer beneficiary households reporting their involvement in child labour disaggregated by gender	Unknown (M/F)	X (M/F)	Y (M/F)	Z (M/F)
4. Enhanced child safety and well-being for vulnerable children in Zimbabwe through increased access to social welfare and justice services	Indicator	Source: No information about percentages of children engaged in child labour at national level. Awaiting baseline information			
		Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS).			
5. All vulnerable children in the country benefit from an increased protective legislative framework	Key legislative and policy frameworks prioritise children's right to protection (e.g. National Action Plan for Orphans and Vulnerable Children revised; National Social Cash Transfer Framework is developed)	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013
		1	3	5	7
		Source: Publications			

Children aged 0-12 are receiving soft, semi-solid or solid foods before 6 months of age.

Children in beneficiary households are exclusively breastfed through to 6 months of age.

Note that the last two assumptions are not currently addressed in the programme package but have an influence on nutrition outcomes.

PILLAR 1: STRENGTHEN HOUSEHOLD ECONOMY

<p>Output 1: Social cash transfers to beneficiary households produce positive HIV, education, health, nutrition and protection benefits for children and women in beneficiary households.</p>	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		<p>Health and nutrition sector funding continues to strengthen prevention and curative care</p> <p>Education sector is able to function and teachers are going to school</p> <p>Secondary school financial support continues from the Government to ultra poor children.</p>
	% of beneficiary household children that are able to attend school (with at least an 80% attendance rate) (girls/ boys)	92	90	94	94	98	98	100	100	
	<p>Source: Multiple Indicator Monitoring Survey (MIMS) 2009 serving as proxy baseline but the real number is likely to be much lower as a baseline in targeted households</p>									
	<p>Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS)</p>									
<p>Output 2: A government-led national system for long-term and guaranteed cash transfers to labour constrained, ultra poor households is established to reach 55,000 households by 2013.</p>	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		<p>Improved household income will translate into improved choices and access to food at the HH level</p> <p>Improved household income will translate into improved care seeking practices.</p> <p>Antibiotics and other essential medicines for childhood illnesses are available in clinics.</p> <p>Improved HH income will motivate and enable mothers (e.g. in terms of time) to adapt optimal breastfeeding practices (i.e. will initiate within the first hour, EBF for 6 months and continue for 24 months)</p> <p>Breastfeeding and complementary feeding counselling services are available.</p>
	% children (0-23 months) who received minimal acceptable diet according to age and breastfeeding status	8.4		7.98 (5 percentage points reduction)		7.81 (7 percentage points reduction)		7.56 (10% percentage points reduction)		
	<p>Source: National Nutrition Survey 2010 serving as current baseline.</p>									
	<p>Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS).</p>									
<p>Output 3: Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS) for milestones. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.</p>	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		<p>Antibiotics and other essential medicines for childhood illnesses are available in clinics.</p> <p>Improved HH income will motivate and enable mothers (e.g. in terms of time) to adapt optimal breastfeeding practices (i.e. will initiate within the first hour, EBF for 6 months and continue for 24 months)</p> <p>Breastfeeding and complementary feeding counselling services are available.</p>
	Percent of children in beneficiary households aged 0-59 months with suspected pneumonia in the past two weeks who sought care from an appropriate provider	16		18		25		30		
	<p>Source: Multiple Indicator Monitoring Survey (MIMS) 2009 serving as proxy baseline but the real number is likely to be much lower as a baseline in targeted households</p>									
	<p>Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS) for milestones. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.</p>									
<p>Output 4: Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS) for milestones. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.</p>	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		<p>Breastfeeding and complementary feeding counselling services are available.</p>
	% children aged 0-5 months who are exclusively breastfed	5.8 (estimated at national level and likely to be different on this		5% points increase		10 % points increase		15 % points increase		

		specific group)					
		Source: National Nutrition Survey 2010 serving as proxy baseline					
		Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS) for milestones. Baseline and other milestones to be amended following a comprehensive baseline survey of beneficiary households.					
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013		
	% of women (18years and above) and girls(aged 0-18 years) in beneficiary households reporting physical or sexual violence	47%	45	35	25		
		Source: DHS 2005/6 providing proxy baseline (note that the age group covered by the DHS is 15- 37 years)					
		Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS).					
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013		
	% of HIV/AIDS orphans and children living with HIV in beneficiary households aged 0-18 years reporting positive knowledge of HIV/AIDS prevention behaviours and where and how to seek medical treatment	Unknown	x	y	z		
		Source: No information about percentages of children engaged in child labour. Awaiting baseline information					
		Baseline and other information to be updated by Annual Social Cash Transfer Evaluation and Outcome Report as well as national information management system (MoLSS).					
IMPACT WEIGHTING 44%	Indicator	Baseline + year 2010	Milestone 1 2011	Milestone 2 2012	Target + year 2013	Assumptions	
	Number of households participating in the national social cash transfer programme	5,000	25,000	45,000	55,000	The cash transfer system (mechanisms for targeting, distribution and monitoring) are clearly established and operational to implement the cash transfer programme to scale in 2011.	
		Source: Cash transfer monitoring at MoLSS/UNICEF					
		Ministry of Labour and Social Services Public Assistance data serving as current baseline. Data to be updated by future monitoring system to be developed at MoLSS.					
	Indicator	Baseline 2010	Milestone 1 2011	Milestone 2 2012	Target + year 2013		
	Government of Zimbabwe spending on cash transfer programmes	1	15%	25%	30%	Political and economic stability and markets functioning.	
		Source: Ministry of Finance (expenditure on social protection transfers) as published					

	in nominal terms (USD) and as a % of total social cash transfer programme budget	in the annual Financial Report (“blue book”)				<p>No serious, environmental disasters</p> <p>Government and donors prioritise combating ultra-poverty, coordinate effectively and fund complementary programmes.</p> <p>Households heads will use the money for intended purposes</p> <p>Other programmes (e.g., PRP) able to support house-holds graduating from NAP2 in IGAs Government officials involved in the scheme have clear terms of reference that incorporate social cash transfer programming</p>
OUTPUT 3	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	Assumptions
PILLAR 2: CHILD PROTECTION						
<p>At least 25,000 child survivors of violence, exploitation and abuse receive free support and care every year.</p> <p>IMPACT WEIGHTING 28%</p>	No. of child survivors whose cases are heard in Child Friendly Courts	1,500	3,000	5,000	10,000	<p>Justice system willing and able to provide sustainable child-friendly justice and related services to orphans and other vulnerable children.</p> <p>Registrar General’s office willing and able to provide child registration for all eligible orphans and other vulnerable children.</p> <p>Child Friendly Police Services are established</p> <p>The security situation allows for</p>
		Source: Victim/ Child Friendly Court Reports (annual and monthly)				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	
	No. alleged child offenders, child witnesses and child survivors provided with free legal assistance	0	X	X	X	
		Source: Child Justice Sector Analysis				
		Child Friendly Initiative Sub-Committee Reports. Note that the initial baseline and subsequent targets will be informed by the Child Justice Sector Analysis due for completion by 31 December 2010 being undertaken by the Ministry of Justice with UNICEF support.				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	

						ongoing programming
	% children receiving NGO services, who are case managed, in line with DSS standards	3,000	15,000	15,000	15,000	
		Source: Programme of Support 1 Monitoring Reports (UNICEF/ MoLSS) as baseline.				
		MoLSS M&E System as well as individual NGO reports submitted to UNICEF and MoLSS				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	
	No. of child protection thematic areas on which reliable reports, with baseline data, available	1	2	3	5	
		Source: UNICEF, Government and partner published studies.				
		Progress Reports based on MoLSS M+E reports, Outcome data studies (e.g. My Life Now) and other Child Protection Prevalence Surveys as well as major studies such as the Child Justice Sector Analysis (due end December 2010)				
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	
	No of priority standards/guidelines drafted for government endorsement and implementation in 2010.	1 draft in place and 2 in need of revision	1	3	5	
		Source: Government publications				Risk Rating
		Draft Residential Care Standards; National Psychosocial Guidelines for Children Living with HIV (2009) and 2004 Multi-Sectoral Protocol for Child Sexual Abuse as well final versions of a National Child Sensitive Social Protection Framework, a Social Cash Transfer Framework and new guidelines (operational) for probation work in line with the amended Children's Act.				Medium
OUTPUT 4	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011	Milestone 2 Dec 2012	Target Dec 2013	Assumptions
PILLAR 3: ACCESS TO BASIC SERVICES						
Increased number of orphans and other vulnerable children facilitated in accessing basic education	No orphans and other vulnerable children receiving tuition and exam fees support through BEAM (cumulative and monthly) disaggregated by gender	470,000 (50% girls and 50% boys)	520,000 (m/f)		-	Other government ministries willing and able to make health, education and other social services available in a sustainable way to orphans and other vulnerable children from target households. Coordination between the Ministry of Education and Ministry of
IMPACT WEIGHTING 15%		Source: MoLSS BEAM database				
		BEAM monthly reports from the Programme Management Unit of the Ministry of Labour and Social Services, field monitoring reports and regular BEAM rapid assessments and evaluations.				

										Labour is regular and organised to address targeting, submission of forms and smooth operation of the programme The operating environment is stable enough to programme effectively, even in hard to reach districts.
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OUTPUT 5	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		Assumptions	
PROGRAMME MANAGEMENT											
Programme wide participatory learning and knowledge management systems in place to measure impact and ensure best practice interventions, including within relevant Government institutions	No/% of implementing partners' (NGOs and private sector) quarterly progress reports detailing outputs and outcomes (a) produced on time and (b) used to improve programme effectiveness.	N/A		70	70	80	80	90	90	Programme Management willing and able to act on the recommendations of MER studies. Other social protection and related programmes willing and able to cooperate in lesson learning and lesson sharing and willing to modify programmes accordingly.	
		Source NAP Quarterly Monitoring Reports and UNICEF field monitoring reports as well as grant management support.									
	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013			
	IMPACT WEIGHTING 7%	Participatory evaluation system based on longitudinal outcome / impact assessment in place and used by MoLSS to improve programme performance.	-		Baseline survey completed and targets set.		Annual outcome assessment undertaken & published		Outcome assessment study undertaken & published		
		Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013			
	No. operations research studies (a) completed each year and (b) whose recommendations on best	4	Y	X	Y	X	Y	X	Y		
		Source NAP Annual Consolidated M&E Reports, Studies (e.g. final conditional and unconditional cash transfers study by BRTI)									Risk Rating Medium

	practices used to improve programme performance		
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OUTPUT 6	Indicator	Baseline Dec 2010		Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013		Assumptions	
PILLAR 4: PROGRAMME MANAGEMENT (cont.)											
Programme effectively managed IMPACT WEIGHTING 6%	Implementation/ burn rates of (a) private sector and (b) NGO partners	n/a	95	95	95	100	100	100	100	DSS retains key trained staff and able to recruit nee staff as needed. UNICEF, NGO and private sector capacity sufficient and/or can quickly be built to implement the programme effectively	
	Source										
	UNICEF Grants Management reports (quarterly)										
	Indicator	Baseline Dec 2010	Milestone 1 Dec 2011				Target Dec 2013				
	Effective national level coordination of Government of Zimbabwe, UNICEF and donors	WPO / OECD donor groups operational and meeting every 6 months (WPO) and 3 months (OECD donor group), with representation of over 80% member organisations. All meetings minuted.					WPO and OECD group assess and reflect on the progress of NAP2 and actively discuss the future beyond 2013.				
	Source										
Minutes of WPO and OECD donor groups.											
Indicator	Baseline Dec 2010	Milestone 1 Dec 2011		Milestone 2 Dec 2012		Target Dec 2013					
USD contributed by (a) Government of Zimbabwe, (b) UNICEF, and (c) donors and (d) No of donors contributing to the pooled fund.	Not yet known	Not yet known	a	b	a	b	a	b			
	Unknown	7	c	d	c	d	c	d			
	Source										
UNICEF financial data.											
Risk Rating											
Medium											