



Distribution: General
Date: 14 January 2020
Original: English
* Reissued for technical reasons
on 14 April 2020

Agenda item 6
WFP/EB.1/2020/6-A/1*
Operational matters — Projects approved by
correspondence
For information

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Revision of Cambodia country strategic plan (2019–2023) and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 31 December 2023	No change	No change
Beneficiaries	424 640	11 682	436 322
(USD)			
Total cost	50 241 310	22 009 670	72 250 980
Transfers	34 014 054	18 109 629	52 123 683
Implementation	6 986 435	1 429 222	8 415 657
Adjusted direct support costs	6 174 451	1 127 505	7 301 956
Subtotal	47 174 939	20 666 357	67 841 296
Indirect support costs (6.5 percent)	3 066 371	1 343 313	4 409 684

Gender and age marker: 3*

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Decision

The Board approved by correspondence the revision of the Cambodia country strategic plan (2019-2023) and the corresponding budget increase of USD 22,009,670 outlined in the present document.

31 December 2019

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Rationale

1. WFP's five-year country strategic plan (2019–2023) for Cambodia (CSP) contributes to Sustainable Development Goals (SDGs) 2 and 17 and to WFP Strategic Results 1, 4, 5 and 8 through five strategic outcomes. This revision of the CSP has been triggered by the confirmation of unanticipated contributions that exceed the original funding forecast and substantially add to the budgets for strategic outcomes 1, 2, 3 and 4. The contributions were not expected during the development of the CSP and result from later collaborative efforts by WFP and the Government to mobilize resources to make it possible to better align the CSP with national plans and development partner priorities.
2. The total budget will increase by USD 22,009,670, of which 35 percent will be allocated to food transfers, 4 percent to cash-based transfers and 45 percent to capacity strengthening. The increased budget will accommodate the following main changes:
 - The inclusion of new confirmed contributions from the McGovern-Dole International Food for Education and Child Nutrition Program and the Local and Regional Food Aid Procurement (LRP) Program of the United States Department of Agriculture (USDA) in support of school meals, funding from the Government of Japan for disaster risk management, European Civil Protection and Humanitarian Aid Operations (ECHO) funding for shock responsive social protection, and WFP's 2030 Fund grant funding for enhanced strategic analytics. The revision will also align programme budgets with updated resourcing outlooks;
 - An increase in evaluation costs to meet donor requirements for new contributions;
 - Alignment of the country office team composition with activity needs and grant-specific requirements;
 - Adjustments in staff and overhead costs, their strategic outcome and activity allocation and assigned budget categories, based on more accurate forecasts and new corporate guidance;
 - Recalculation of the supply chain rate in accordance with updated requirements.
3. The term of the CSP remains unchanged: 1 January 2019–31 December 2023.

Changes

Strategic orientation

4. The revision does not involve a fundamental change in the strategic orientation of the CSP. Rather, it provides for the expansion of the activities under strategic outcomes 1, 2, 3 and 4 made possible by unanticipated contributions. Therefore, the line of sight remains the same.

Strategic outcomes

5. *Strategic outcome 1:* The USDA grants will be used in the existing school meals programme to enable the ongoing transition to full government management to take place more gradually and to better align with the transition plan agreed between WFP and the Government. The increased funding will not result in a significant expansion of the programme, but rather a more gradual reduction of the number of schools in which the school meals programme is managed by WFP, an increase in capacity strengthening activities and an increase in resources invested in strengthening infrastructure in schools and enhancing nutrition and food safety as part of the national programme and increasing support to local food systems through the supply side of the home grown school feeding (HGSF) programme.

6. *Strategic outcome 2:* The Japan contribution will support the establishment of safe evacuation centres in high risk communities to assist in disaster risk reduction and adaptation to climate change. The grant has made it possible to start activities in 2019 that were originally scheduled to begin in 2020.
7. *Strategic outcome 3:* The Japan contribution supports the scale-up of subnational preparedness activities in partnership with the National Committee for Disaster Management. ECHO funding will assist in strengthening the humanitarian-development nexus through support for shock responsive social protection and the identification of suitable emergency response models.
8. *Strategic outcome 4:* Additional funding from the USDA and Japan will allow for the continuation of investments in information systems that contribute to the Government's digitalization plans and the introduction of innovative information management tools across WFP's CSP portfolio. A grant from WFP's 2030 Fund will enhance strategic analytics for greater strategic decision making in the context of Cambodia's SDG commitments.
9. *Partnerships:* Existing partners will continue activities to support school meals while new partnerships (including with FAO) will help strengthen supply side engagement in HGSP (both under strategic outcome 1) through support for participating smallholder farmers and local suppliers. Collaboration with technical partners will play an important role in situation and response analyses and technologies for disaster risk management (strategic outcome 3) and analytics to further the national SDG agenda (strategic outcome 4). A considerable portion of the budget is allocated to partnerships with government bodies, with a focus on joint strategic and technical efforts to achieve SDG 2.
10. *Country office arrangements:* This revision will accommodate staffing adjustments, including the hiring of additional technical experts to meet the specialized needs of the programme. Overhead costs and existing core staff costs are adjusted in accordance with the proportional budget change for each strategic outcome and newly introduced corporate budget guidance.
11. *Supply chain:* Food distribution will now continue through 2023 rather than finish in 2021; the supply chain matrices have been revised accordingly. The logistics operation and procurement strategy are aligned with the revised food requirements and distribution plans. The food transfer cost rate for the recovery of investment in the Logistics Execution Support System has decreased from USD 4 to USD 1 per mt.
12. *Monitoring and evaluation:* Evaluation costs have been amended to accommodate evaluations required under the terms of the McGovern Dole International Food for Education and Child Nutrition Program and LRP Program grants, including baseline assessments (2020), mid-term evaluations and reviews (2022) and end-line evaluations (2023). The budget also includes funds for a special study of the impact of school meals on local agricultural markets in 2020.

Beneficiary analysis

13. The increase in funding will allow the school meals programme to be handed over to the Government at a slower pace than originally planned. As school meals will remain longer under direct WFP management, approximately 11,682 additional girls and boys, who will newly enrol in first grade during the extended period, will benefit from WFP food assistance.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND TRANSFER MODALITY

Strategic outcome	Activity and modality		Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1: Provide implementation support and technical assistance, including support to evidence-based policy and programme development, to national and subnational public and private sector actors engaged in social safety nets, particularly home-grown school feeding.	School meals (in-kind)	Current	0	0	115 400	120 200	235 600
			Increase/decrease	0	0	8 933	-311	8 622
			Revised	0	0	124 333	119 889	244 222
		HGSF (cash-based transfers and in-kind)	Current	0	0	75 400	78 340	153 740
			Increase/decrease	0	0	4 426	-1 366	3 060
			Revised	0	0	79 826	76 974	156 800
		Take-home rations (In-kind)	Current	11 950	10 850	9 050	10 150	42 000
			Increase/decrease	-120	125	440	-445	0
			Revised	11 830	10 975	9 490	9 705	42 000
Total (without overlaps)			Current	11 950	10 850	196 700	205 140	424 640
			Increase/decrease	-120	125	13 820	-2 142	11 682
			Revised	11 830	10 975	210 520	202 998	436 322

Transfers

14. There are no changes in food or cash transfer modalities. In consultation with schools and communities it has been agreed that salt, which has previously been provided by WFP, will be purchased locally by community members. Nutrition advocacy activities and the provision of test kits will enable schools to ensure that they are using iodized salt.
15. Under strategic outcome 1 the ration for the HGSF hybrid model will increase from KHR 440 to KHR 475 and the HGSF Full model from KHR 700 to KHR 720 starting in the 2019-2020 school year to enable the purchase of more fresh produce, which will further enhance the nutritional value of the meals.

TABLE 2: FOOD RATIONS (<i>g/person/day</i>) AND CASH-BASED TRANSFER VALUES (<i>USD/person/day</i>) BY STRATEGIC OUTCOME AND ACTIVITY					
	Strategic outcome 1				
	Activity 1				
Beneficiary type	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1
Modality	School meals Food	Home-grown school feeding (hybrid) Food/Cash-based transfers*	Home-grown school feeding (full) Cash-based transfers*	Home-grown school feeding (lunch) Cash-based transfers	Take-home rations Food**
Rice	115	<i>115</i>	<i>115</i>	<i>150</i>	10
Canned fish	20	-	-	-	-
Pulses	10	-	-	-	-
Oil	5	5	5	5	1
Iodized salt		1	1	1	-
Vegetables	-	58	58	70	-
Meat/fish/eggs	-	22	22	40	-
Total	153	201	201	268	11
Total kcal/day	553	523	523	710	307
% kcal from protein	11	10	10	10	9
Cash-based transfers (<i>USD/person/day</i>)	-	0.120***	0.180***	0.278***	
Number of feeding days per year	200	200	200	200	300

* Cash will be transferred to schools, not to individual beneficiaries.

** Take-home rations (2019 only) are presented in kg per month; the kcal value is based on five persons per household consuming 10 rations distributed twice in 10 months.

*** USD equivalent of KHR 475, 720 and 1,110 respectively.

The numbers in italics in table 2 show the equivalent meal composition breakdown using commodities purchased locally.

Food type/cash-based transfers	Current		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	8 047	3 187 740	6 546	3 139 455	14 593	6 327 195
Fish	1 013	2 614 511	140	1 307 349	1 153	3 921 860
Miscellaneous	152	21 724	-67	-9 588	85	12 137
Oils and fats	397	412 865	285	255 828	682	668 693
Pulses	506	248 133	70	-8 183	577	239 950
Total (food)	10 115	6 484 974	6 974	4 684 860	17 090	11 169 834
Cash-based transfers		9 474 934		765 498		10 240 432
Total (food and cash-based transfer value)	10 115	15 959 908	6 974	5 450 357	17 090	21 410 265

Cost breakdown

	Strategic Result 1	Strategic Result 4	Strategic Result 5	Strategic Result 5	Strategic Result 8	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Root causes	Resilience building	Resilience building	Root causes	Resilience building	
Transfer	14 850 483	1 848 924	410 652	1 273 100	-273 529	18 109 629
Implementation	1 659 864	-108 758	-37 840	-50 489	-33 554	1 429 222
Adjusted direct support costs						1 127 505
Subtotal						20 666 357
Indirect support costs (6.5 percent)						1 343 313
Total						22 009 670

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)						
	Strategic Result 1	Strategic Result 4	Strategic Result 5	Strategic Result 5	Strategic Result 8	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Root causes	Resilience building	Resilience building	Root causes	Resilience building	
Transfers	40 382 284	5 493 995	2 051 683	4 058 457	137 264	52 123 683
Implementation	7 027 060	1 089 567	155 312	111 292	32 426	8 415 657
Adjusted direct support costs	5 701 787	806 433	266 123	507 304	20 308	7 301 956
Subtotal	53 111 132	7 389 996	2 473 118	4 677 052	189 998	67 841 296
Indirect support costs (6.5 percent)	3 452 224	480 350	160 753	304 008	12 350	4 409 684
Total	56 563 355	7 870 346	2 633 870	4 981 061	202 348	72 250 980

Acronyms

CSP	country strategic plan
ECHO	European Civil Protection and Humanitarian Aid Operations
HGSF	home grown school feeding
LRP	Local and Regional Food Aid Procurement
SDG	Sustainable Development Goals
USDA	United States Department of Agriculture