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Operational matters  
**For approval**

Executive Board documents are available on WFP's website (<http://executiveboard.wfp.org>).

## **Revision of Turkey transitional interim country strategic plan and corresponding budget increase (January–December 2018)**

	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
<b>Duration</b>	<b>January–December 2018</b>	<b>No change</b>	<b>No change</b>
<b>Beneficiaries</b>	<b>1,150,000</b>	<b>500,000</b>	<b>1,650,000</b>
<b>Cost (United States dollars)</b>			
<b>Total cost</b>	<b>496,153,124</b>	<b>241,121,728</b>	<b>737,274,852</b>
Transfer costs*	446,340,242	216,221,114	662,561,356
Implementation costs	8,908,035	12,734,102	21,642,137
Adjusted direct support costs	8,446,232	-372,868	8,073,363
Subtotal	463,694,509	228,582,348	692,276,856
Indirect support costs – 7.0 percent for current plan; 6.5 percent for revised plan	32,458,616	12,539,380	44,997,996

\* Transfer costs include the cash-based transfers provided to beneficiaries, the cost of making those transfers and the cost of capacity strengthening activities.

Gender marker code 2A

<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>

### **Draft decision\***

The Board approves the revision of the Turkey transitional interim country strategic plan and corresponding budget increase for 2018 as outlined in WFP/EB.1/2018/6-C.

\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

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## Rationale

1. The transitional interim country strategic plan (ICSP) for Turkey, approved by the Executive Director in September 2017, outlines the activities and priorities for 2018 of WFP's country office in Turkey. It aims to assist 1,150,000 refugees living in Turkey through close partnership with and the provision of support to the Government of Turkey and WFP's national implementing partner, the Turkish Red Crescent.
2. The proposed revision of the plan and corresponding budget increase will enable the country office to:
  - increase the number of targeted refugees in host communities by 500,000, to reach a total of 1,500,000 refugees living outside camps (see table at the beginning of the document);
  - increase the value of the monthly transfers provided to refugees living in host communities from TRY 100/USD 28 to TRY 120/USD 34 per person per month; and
  - provide a quarterly top-up transfer to all refugee households in host communities and an additional monthly top-up transfer to a small number of beneficiaries with severe disabilities.
3. These changes reflect the needs of refugees in Turkey and the commitment of stakeholders in the Emergency Social Safety Net (ESSN) programme to "leave no vulnerable refugee behind". The increase in transfer value and the addition of top-ups cover the gap faced by refugees living outside camps in meeting their basic needs and to align the values of ESSN transfers more fully with those provided through the Government safety net.

## Changes

4. The revision does not imply any strategic changes. The changes are related to beneficiaries and transfers, as detailed below.

### Beneficiary analysis

5. The target population for the ESSN – activity 2 of the transitional ICSP – has increased from 1 million to 1.3 million beneficiaries and is likely to increase progressively to reach up to 1.5 million beneficiaries during 2018 as applications to the ESSN continue and registration challenges are overcome.
6. There is no change in the number of beneficiaries living in camps – activity 3 in the transitional ICSP.
7. Of the total targeted beneficiaries for the transitional ICSP, 51 percent are women and girls and 49 percent are men and boys.

**TABLE 1: BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY**

Strategic outcome	Activity	Beneficiary category	Current			Increase			Revised		
			Boys and men	Girls and women	Total	Boys and men	Girls and women	Total	Boys and men	Girls and women	Total
1: All eligible refugees in Turkey have access to a safety net addressing their basic needs until a safe return is possible	2: Provide technical assistance to government and non-governmental organization (NGO) partners in order to transfer resources to refugees in Turkish communities	Refugees outside camps	510 000	490 000	<b>1 000 000</b>	225 000	275 000	<b>500 000</b>	735 000	765 000	<b>1 500 000</b>
	3: Provide technical assistance to government and NGO partners in order to transfer resources to refugees living in camps in Turkey	Refugees in camps	76 500	73 500	<b>150 000</b>	-3 000	3 000	<b>0</b>	73 500	76 500	<b>150 000</b>
<b>Total</b>			<b>586 500</b>	<b>563 500</b>	<b>1 150 000</b>	<b>222 000</b>	<b>278 000</b>	<b>500 000</b>	<b>808 500</b>	<b>841 500</b>	<b>1 650 000</b>

### Transfers

8. No change has been made to the transfer value for refugees living in camps, which remains TRY 50 per person per month; as a result of the fluctuation in exchange rate, however, the transfer value in United States dollars has decreased from USD 18.2 to USD 14.0 per person per month.
9. Transfer amounts for refugees living outside camps have been revised in consultation with stakeholders in the ESSN programme in order to cover more of the gap faced by refugees in meeting their basic needs and to align the ESSN with the transfer amounts provided by the national social protection system. The ration has increased from TRY 100/USD 28 to TRY 120/USD 34 per person per month.
10. A quarterly top-up transfer for refugees outside camps has been added to cover seasonal expenses and equalize the assistance amount for smaller families, which receive smaller amounts through monthly transfers. The top-up is TRY 250/USD 70 for households of 1–4 people, TRY 150/USD 42 for households of 5–8 people and TRY 50/USD 14 for households of 9 or more people. The monthly assistance and quarterly top-up aim to cover expenses for the portion of the refugees' basic needs that they are unable to cover themselves, as estimated through the minimum expenditure basket. As was the case for the increase in monthly transfer value, the introduction of quarterly top-ups was agreed in consultation with project stakeholders and aligns the ESSN with the national social protection system.
11. In refugee households outside camps, ESSN beneficiaries with severe disabilities are likely to be eligible for an additional monthly top-up of TRY 1,027/USD 288 to cover expenses related to their disabilities or full-time care and to compensate for their limited income generating opportunities.

<b>TABLE 2: CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>				
<b>Strategic outcome 1</b>				
	<b>Activity 2: Provide technical assistance to government and NGO partners in order to transfer resources to refugees in Turkish communities</b>			<b>Activity 3: Provide technical assistance to government and NGO partners in order to transfer resources to refugees living in camps in Turkey</b>
Beneficiary category	Refugees outside camps – monthly assistance	Refugees outside camps – quarterly household top-up	Refugees outside camps – monthly top-up transfer for persons with severe disabilities	Refugees in camps – monthly assistance
Modality	Cash-based transfers	Cash-based transfers	Cash-based transfers	Cash-based transfers
Cash *	TRY 4/USD 1.1/ person/day	Average of TRY 26.3/USD 7.4/ person/quarter	TRY 34.2/ USD 9.6/ person/day	TRY 1.7/ USD 0.468/ person/day
Number of feeding days	360	360	360	360

\* A six-month average exchange rate of TRY 3.56/USD was used for the revision of this transitional ICSP.

<b>TABLE 3: CASH-BASED TRANSFER REQUIREMENTS AND VALUES (USD)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
Cash-based transfers	431 160 000	212 917 767	644 077 767
<b>Total</b>	<b>431 160 000</b>	<b>212 917 767</b>	<b>644 077 767</b>

12. The increase in the planned number of beneficiaries outside camps is linked to the vision for the ESSN in 2018 of WFP, its implementing partner the Turkish Red Crescent, the Government and other project stakeholders. In 2018, the focus on outreach and sensitization will increase, along with support to government partners, to ensure that targeted groups have access to the ESSN.
13. The increases in the number of beneficiaries living outside camps and transfer amounts do not result in any changes to the existing risks or mitigation actions.

### **Cost**

14. The principal change in cost is caused by the significant increase in the total transfer value for refugees outside camps, which results from the increased number of beneficiaries outside camps and the introduction of top-ups for them. At the same time, application of the current average exchange rate to the in-camp ration has reduced the value in United States dollars of the in-camp budget.
15. The budget for capacity strengthening activities has increased significantly; in line with the vision for the ESSN in 2018, WFP plans to provide additional support to government partners and capacity building for the national implementing partner the Turkish Red Crescent. This will include training, mentoring, workshops, investments in key programme systems and secondment of staff to government partners through the Turkish Red Crescent; it does not include the direct transfer of funds to government partners or the Turkish Red Crescent.

16. An indirect support cost rate of 6.5 percent has been applied to the revised budget of the transitional ICSP following the decision adopted by the Executive Board at its 2017 second regular session to decrease the rate from 7 percent.
17. The budget increase is fully funded by the ESSN's principal donor.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION (USD)</b>							
		<b>Transfer</b>	<b>Implementati on</b>	<b>Adjusted direct support costs</b>	<b>Subtotal</b>	<b>Indirect support costs – 6.5% for revised budget</b>	<b>Total</b>
Strategic outcome 1	Increase	241 121 728	12 734 102				<b>241 121 728</b>
Strategic Result 8/ Sustainable Development Goal target 17.16 Resilience	Revised total	662 561 356	21 642 137				<b>737 274 852</b>
Transitional ICSP – increase		241 121 728	12 734 102	-372 868	228 582 348	12 539 380	<b>241 121 728</b>
<b>Transitional ICSP – revised total</b>		<b>662 561 356</b>	<b>21 642 137</b>	<b>8 073 363</b>	<b>692 276 856</b>	<b>44 997 996</b>	<b>737 274 852</b>

**Acronyms used in the document**

ESSN Emergency Social Safety Net

ICSP interim country strategic plan

NGO non-governmental organization

TRY Turkish lira

USD United States dollar