

## COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY ED

### Cambodia Country Strategic Plan KH01, Revision 02

7) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr. David Beasley Executive Director <input type="checkbox"/> OIC	OED	6G30	
6) Released for Approval:	Division	Room	Signature and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
5) Through	Division	Room	Initials and Date
Mr. Rehan Asad Chief of Staff	CS	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. David Kaatrud, Regional Director	RBB		
I have reviewed the revised TICSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.			

#### Changes

Strategic Outcome	Focus Area	Modality	Activity	Budget
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input type="checkbox"/> CBT	<input type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input checked="" type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input checked="" type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC

## Cambodia Country Strategic Plan KH01, Revision 02

Gender marker code: 1

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<i>01-Jan-18– 31-Dec-18</i>	<i>N/A</i>	<i>01-Jan-18– 31-Dec-18</i>
<b>Beneficiaries</b>	<i>544,950</i>	<i>0</i>	<i>544,950</i>
<b>Total Cost (USD)</b>	<b>18,233,903</b>	<b>4,251,919</b>	<b>22,485,823</b>
Transfer	13,405,999	3,403,850	16,809,851
Implementation	1,896,917	145,067	2,041,984
Adjusted direct support costs	1,818,121	443,493	2,261,614
Subtotal	17,121,036	3,992,412	21,113,449
Indirect support costs (6.5%)	1,112,867	259,507	1,372,374

This Budget Revision aims to create space in the budget of Activity 1 (SMP) to programme and reserve resources, for 2019 programme implementation, that are made available with contributions that cover 2018 needs. These contributions cannot be split between the TICSP (2018) and future CSP (2019). They have to be programmed in one go under the TICSP and will (partially) become part of the resource transfer into the CSP in early 2019.

This adjustment does not affect the 2018 plan as defined in the TICSP and the 2018 implementation/management plan but rather expands the space in WINGS to accommodate resources (mt with FCR) for future use based on confirmed contributions (details of which will be outlined in the CSP from 2019 which is currently under development).

Further, this BR corrects commodity costs (as related to donor/origin), ICT services (now covered by PSA), staff position cost (P4 instead of P3 Programme Policy Officer), third party Logs services (change in amount based on demand and change of activity as per HQ guidance), and a small CS adjustment (+\$15,000 under Activity 2), none of which affect the strategic direction outlined in the TICSP.

While the largest portion of this BR is related to 2019 resource allocation (for continuation of existing activities), programming of pending contributions for 2018 is on hold until this adjustment is made.

Given that there is no change in direction under the TICSP KH01, no changes will be made to the TICSP document.

## **Cambodia Country Strategic Plan KH01, Revision 02**

### **1. RATIONALE**

The revision is fully informed by a change in budget figures as follows:

#### **KH01.01.011.SMP1 (Activity 1)**

1. Inclusion of food commodities under activity 1 which are allocated and programmed in 2018 for use in 2019. The 2019 tonnages are offset against the Outstanding Balance of Commitment under the 2018 plan. The excess of the 2019 tonnage is to be included in the existing TICSP as follows:
  - 1193.88mt of USDA IK rice (total for 2019: 2158 mt)
  - 63.89mt of USDA IK veg.oil (total for 2019: 124 mt)
  - 233.6mt of RGC IK rice (total for 2019: 1000 mt)
  - 114.86mt of Japan IK Canned Fish (total for 2019: 176 mt).
2. Increase in associated Food Value, Transfer Costs, Implementation Costs, Adjusted DSC and ISC related to 2019 commodities as per Full Cost Recovery principle.
3. Increase of external transport costs for USDA 2018 and 2019 mt.
4. Increase of Canned Fish food value (for 2018 and 2019 mt) following large donation from Japan at substantially larger cost (original estimate included Chinese origin fish): increased food value USD 2.15mIn.

#### **KH01.04.021.ACL1 (Activity 2)**

5. Increase in Capacity Strengthening in accordance with 2018 implementation plan (+ USD 15,000).

#### **KH01.04.021EPA1 (Activity 3)**

6. Removal of the Logistics third party services delivery costs as per guidance from HQ and RBB (- USD 15,657)

#### **KH01.05.041.CPA1 (Activity 5)**

7. Inclusion of Logistics third party services delivery which are removed from Activity 3 as per advice from HQ and guidance from RBB. The corresponding USD value is increased in line with increased demand for services. (+ USD 75,329). Alls costs are are reimbursed by the client (UNOPS).

#### **All Activities**

8. Removal of Staff IT per Capita cost from each activity (- USD 128,892) (affects all budget lines).
9. Replacement of P3 VAM officer with P4 Programme Policy Officer in line with most recent staffing outlook (+ USD 38,792) (affects Capacity Strengthening, Implementation costs and adjusted DSC).

## 2. CHANGES

There are no changes to the strategic orientation and implementation arrangements under the TICSP. This BR serves to increase the tonnage and cost of rice, vegetable oil and canned fish under activity 1 (SMP) to create space for programming 2019 resources during 2018, as related to contributions that roll over between the two years. Activities in 2019 for which these resources will be used will be a continuation of those described in the 2018 TICSP.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	8,188.90	3,573,520	1,427.48	352,836	9,616.38	3,926,356
Pulses	384.89	188,598	-	-	384.89	188,598
Oil and Fats	357.19	363,052	63.89	121,107	421.08	484,160
Mixed and Blended Foods	-	-	-	-	-	-
Other	885.00	1,194,287	114.86	2,152,373	999.86	3,346,660
<b>TOTAL (food)</b>	<b>9,816.24</b>	<b>5,319,458</b>	<b>1,606.24</b>	<b>2,626,316</b>	<b>11,422.22</b>	<b>7,945,773</b>
Cash-Based Transfers (US\$)		1,591,344		-		1,591,344
<b>TOTAL (food and CBT value – US\$)</b>	<b>9,816.24</b>	<b>6,910,802</b>	<b>1,606.24</b>	<b>2,626,316</b>	<b>11,422.22</b>	<b>9,537,118</b>

## 3. COST BREAKDOWN

Budget adjustments are covered by confirmed contributions and third party service agreements.

WFP Strategic Results / SDG Targets	SR 1	SR 4	SR 5	SR 5	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2 <sup>1</sup>	Strategic Outcome 3	Strategic Outcome 4	
Focus Area	ROOT CAUSES	RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING	
<b>Transfer</b>	3,336,954	-4,470	1,430	69,937	3,403,851
<b>Implementation</b>	164,939	- 18,216	-	-1,656	145,067
<b>Adjusted DSC</b>					443,493
<b>Sub-total</b>					<b>3,992,412</b>
<b>ISC (6.5%)</b>					259,507
<b>TOTAL</b>					<b>4,251,919</b>

<sup>1</sup>Strategic Outcome 2 includes both Activities 2 and 3.

**OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)**

WFP Strategic Results / SDG Targets	SR 1	SR 4	SR 5	SR 5	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Focus Area	ROOT CAUSES	RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING	
Transfer	14,178,219	1,286,548	336,768	1,008,316	16,809,851
Implementation	1,458,525	560,834	-	22,625	2,041,984
Adjusted DSC	1,875,906	221,626	40,401	123,680	2,261,614
<b>Sub-total</b>	<b>17,512,650</b>	<b>2,069,009</b>	<b>377,169</b>	<b>1,154,620</b>	<b>21,113,449</b>
ISC (6.5%)	1,138,322	134,486	24,516	75,050	1,372,374
<b>TOTAL</b>	<b>18,650,973</b>	<b>2,203,494</b>	<b>401,685</b>	<b>1,229,670</b>	<b>22,485,823</b>

--/--