



Distribution: General
Date: 14 November 2018
Original: English

Agenda item 8
WFP/EB.2/2018/8-D/1/13
Operational matters — Projects approved by correspondence
For information

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

Revision of Turkey transitional interim country strategic plan

	Current	Increase	Revised
Duration	12 months (Jan–Dec 2018)	12 month (Jan–Dec 2019)	24 months (Jan 2018–Dec 2019)
Beneficiaries	1 650 427	300 428	1 950 855
<i>(USD)</i>			
Total cost	738 021 222	935 313 589	1 673 334 810
Transfer	663 114 658	840 821 382	1 503 936 040
Implementation	21 789 651	28 999 286	50 788 938
Adjusted direct support costs	8 073 364	8 408 053	16 481 417
Subtotal	692 977 673	878 228 722	1 571 206 395
Indirect support costs (6.5 percent)	45 043 549	57 084 867	102 128 416

Gender and age marker* 2A

* <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 Turkey transitional interim country strategic plan and corresponding budget increase in the amount of USD 935,313,589 as outlined in the present document.

8 November 2018

Focal points:

Mr M. Hadi
Regional Director
Middle East, NorthAfrica, Eastern Europe and
Central Asia
email: muhannad.hadi@wfp.org

Mr N. Grede
Country Director .
email: nils.grede@wfp.org

Rationale

1. The transitional interim country strategic plan (T-ICSP) for Turkey was approved by the Executive Director in September 2017. It outlines WFP's interim strategy in Turkey for 2018.
2. The T-ICSP was updated through a first revision, which was approved by the Board at its 2018 first regular session. A second revision was approved by the Country Director under his delegated authority in August 2018.
3. To date in 2018, in close partnership with the Government of Turkey and the Turkish Red Crescent Society, WFP has assisted more than 1.65 million refugees living in Turkey.
4. The proposed revision of the T-ICSP will enable the country office to:
 - extend the duration of the T-ICSP for 12 months until December 2019 with a view to ensuring that the future ICSP for Turkey, which is expected to be presented for approval by the Board at its 2019 second regular session, is based on the findings of the most recent assessments and on consultations with the host government and partners on the proposed strategic direction; and
 - increase the overall number of beneficiaries by about 300,000 to reach a total of 1,950,000 people.
5. The T-ICSP incorporates lessons from WFP's experience in Turkey and the region, which are derived from the 2015, 2017 and 2018 external evaluations of WFP's regional response to the Syrian crisis and the ongoing decentralized evaluation of the emergency social safety net (ESSN) programme.
6. The extension in time will allow better alignment of WFP's activities with the Government's priorities as reflected in the Regional Refugee and Resilience Plan 2018–2019 of the United Nations and partner non-governmental organizations (NGOs). It will also enable WFP and its partners to address the persisting needs of refugees in Turkey, reflecting the commitment of stakeholders to continuing to help refugees meet their immediate basic needs while working on strengthening their capacities and self-reliance in the short and medium terms.

Changes

7. No changes are foreseen in the strategic orientation or the strategic outcomes of the T-ICSP.

Beneficiary analysis

Strategic outcome 1, activity 1: Provide technical advice to and strengthening of national institutions and NGO partners

8. This activity remains unchanged.

Strategic outcome 1, activity 2: Provide technical assistance to government and NGO partners in order to transfer resources to refugees in Turkish communities

9. From an analysis of data collected for the ESSN and covering more than 2.3 million refugees – including both beneficiaries and non beneficiaries – WFP and its national partners have been able to construct a more detailed picture of vulnerability among refugees in Turkey.
10. In activity 2, the main change is to the target population for the ESSN, which will increase from 1.5 million to 1.8 million beneficiaries during 2019 as applications to the ESSN continue and registration challenges are overcome.
11. Based on detailed projection data, an estimated 560,000 applications are expected by the end of 2019; the projected figure of 1.8 million beneficiaries will allow the ESSN to remain needs-based and to maintain an inclusion rate of almost 64 percent of the

refugee population. The eligibility of off-camp refugees for the ESSN is determined on the basis of demographic and vulnerability criteria. Application to the ESSN is open to all the refugees who have been registered by the Government. Joint analysis of data from pre-assistance baselines and post-distribution monitoring, carried out by WFP and the World Bank, indicates that the targeting approach is effective in identifying the majority of poor households.

Strategic outcome 1, activity 3: Provide technical assistance to government and NGO partners in order to transfer resources to refugees living in camps in Turkey

12. The number of beneficiaries living in camps will remain unchanged.

Strategic outcome 1, activity 4: Provide technical assistance to government, academia and NGO partners in vocational training and livelihood creation for refugees in Turkey

13. The number of refugees benefiting directly from livelihood activities provided through activity 4 will increase by 855, of which 427¹ are also beneficiaries of the ESSN. Activity 4 will now reach a total of 1,710 people.
14. The activity will be implemented in selected geographic areas chosen because of the density of their refugee populations and the availability of adequate training facilities and good opportunities for the establishment of internships. The participants to be targeted will be selected from the beneficiaries of the ESSN – with special attention to the inclusion of women (who should account for at least 50 percent of participants) and young people – and via referrals from the Government and NGO partners. Participatory gender analyses, conducted with a partner prior to implementation of the activity, will inform targeting in order to ensure that women and men benefit equitably.
15. Of the total beneficiaries targeted for the T-ICSP, 51 percent are women and girls and 49 percent are men and boys.

¹ 50 percent of the beneficiaries of WFP livelihood activities also benefit directly from the ESSN.

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	2: Provide technical assistance to government and NGO partners in order to transfer resources to refugees in Turkish communities.	Refugees outside camps	735 000	765 000	1 500 000	147 000	153 000	300 000	882 000	918 000	1 800 000
	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	150 000	0	0	0	73 500	76 500	150 000
	4. Provide technical assistance to government, academia and NGO partners in vocational training and livelihood creation for refugees in Turkey.	Refugees outside camps	419	436	855	419	436	855	838	872	1 710
Total*			808 709	841 718	1 650 427	147 209	153 201	300 428	955 919	994 936	1 950 855

* Total numbers exclude overlaps.

Transfers

16. This budget revision does not change the transfer value for any of the activities.

TABLE 2: CASH-BASED TRANSFER VALUES BY STRATEGIC OUTCOME AND ACTIVITY (USD/person/day)					
Strategic outcome 1: All eligible refugees in Turkey have access to a safety net addressing their basic needs until a safe return is possible.					
	Activity 2: Provide technical assistance to government and NGO partners in order to transfer resources to refugees in Turkish communities.			Activity 3: Provide technical assistance to government and NGO partners in order to transfer resources to refugees living in camps in Turkey.	Activity 4: Provide technical assistance to government, academia and NGO partners in vocational training and livelihood creation for refugees in Turkey.
	Off-camp refugees - monthly assistance	Off-camp refugee households - quarterly top-up	Off-camp refugees - monthly top-up for persons with disabilities	In-camp refugees	Refugees - monthly training stipend
Cash (USD/person/day)*	1.1	7.4 per person per quarter (average)	9.6	0.468	1.3**
Number of feeding days	360	360	360	360	150

* A six-month average exchange rate of YTL 3.56 per US dollar was used to calculate the United States dollar amounts for the revised T-ICSP.

** Based on the average transfer rate in the national livelihood sector.

TABLE 3: CASH-BASED TRANSFER REQUIREMENTS AND VALUES (USD)			
	Current budget	Increase	Revised budget
Cash-based transfers (USD)	644 246 230	824 274 174	1 468 520 405
Total	644 246 230	824 274 174	1 468 520 405

Other considerations

17. The increase in the planned number of beneficiaries is linked to the vision for the ESSN in 2019. Both the European Union and the Government of Turkey have expressed their intention to continue to implement the ESSN programme throughout 2019, with resources to be allocated through a second European Union facility for refugees in Turkey package worth EUR 3 billion. The Directorate-General for European Civil Protection and Humanitarian Aid Operations of the European Commission (ECHO) is expected to launch a competitive call for resources in November 2018, presenting an opportunity for WFP to position itself as the partner of choice in the implementation of the ESSN programme

beyond January 2019. If WFP does not receive ECHO funding for the ESSN in 2019 or if WFP's role in the programme changes significantly, WFP will adjust the T-ICSP accordingly.

18. In 2019, the country office will work with the Government of Turkey and major partners on the preparation of an ICSP to be presented at the Board's 2019 second regular session.

Cost breakdown

19. Total costs increase because the project is being extended for 12 months. In addition, annual costs in 2019 will be higher than in 2018 because of increases in the numbers of beneficiaries under activities 2 and 4.

TABLE 4: COST BREAKDOWN – REVISION ONLY (USD)		
	Total	Strategic Result 8
		Strategic outcome 1
Transfer	840 821 382	840 821 382
Implementation	28 999 286	28 999 286
Direct support costs	8 408 053	
Subtotal	878 228 722	
Indirect support costs	57 084 867	
Total	935 313 589	

TABLE 5: COST BREAKDOWN – T-ICSP AFTER REVISION (USD)		
	Total	Strategic Result 8
		Strategic outcome 1
Transfer	1 503 936 040	1 503 936 040
Implementation	50 788 938	50 788 938
Direct support costs	16 481 417	16 481 417
Subtotal	1 571 206 395	1 571 206 395
Indirect support costs	102 128 416	102 128 416
Total	1 673 334 810	1 673 334 810

Acronyms used in the document

- ECHO Directorate-General for European Civil Protection and Humanitarian Aid Operations of the European Commission
- ESSN emergency social safety net
- NGO non-governmental organization
- T-ICSP transitional interim country strategic plan