

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Cambodia Country Strategic Plan, Revision 02

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	1 January 2019 – 31 December 2023	No change	1 January 2019 – 31 December 2023
<b>Beneficiaries</b>	436 322	47 100	483 422
<b>Total cost (USD)</b>	<b>72 250 980</b>	<b>-290 480</b>	<b>71 960 500</b>
Transfer	52 123 683	-278 542	51 845 141
Implementation	8 415 657	59 384	8 475 040
Direct support costs	7 301 956	-42 098	7 259 858
Subtotal	67 841 296	<b>-261 257</b>	<b>67 580 039</b>
Indirect support costs (6.5 percent)	4 409 684	-29 223	4 380 461

### 1. RATIONALE

1. WFP's five-year Country Strategic Plan (CSP 2019–2023) for Cambodia contributes to Sustainable Development Goals (SDGs) 2 and 17 and to WFP Strategic Results 1, 4, 5 and 8 through five strategic outcomes (SOs). This revision of the CSP has been triggered by the confirmation of contributions.
2. In 2020, the outbreak of the COVID-19 pandemic was followed by the implementation of movement restrictions, including the closure of all schools, as the government attempted to mitigate the spread of the virus in Cambodia. Whilst the spread has been largely contained to date, the mitigations measures have had significant social and economic impacts across the country. Early estimates show that Cambodia is likely to experience a negative gross domestic product (GDP) growth (versus pre-crisis growth of 7 percent). Estimates vary but the United Nations (UN) suggest GDP retrenchment of minus 4.1 percent in 2020.<sup>1</sup> The predicted high rates of unemployment will affect both most vulnerable populations and those who previously may not have been considered vulnerable.
3. To outline its commitment to the Cambodian Government's Economic Recovery Strategy and aligned with the UN's Socio-Economic Framework for COVID-19, the UN in Cambodia has developed a United Nations Social Economic Response Plan (SERP). WFP's COVID-19 response activities are integrated into this plan, including existing CSP activities that have been reoriented within the same SOs for COVID-19 response.
4. This budget revision involves the following changes:
  - Shifting the operational timeline and slowing down the transition of the WFP school feeding programme to the Government in view of COVID-related domestic funding constraints.
  - Increasing the budget for SO 2/activity 2 to accommodate WFP's COVID-19 recovery plans focused on livelihoods and food systems. Funding sources and partnerships are being explored in line with national response and recovery plans and the SERP.
  - Adjusting the budget for activity 5 to exclude costs covered by the 2030 fund grant which is registered and managed outside the CSP budget.
  - Re-aligning activity resource allocation across SOs to more accurately reflect the purpose of specific donor contributions.
  - Adjusting staff and overhead costs, their allocation to activities and assigned budget categories, based on more accurate funding projections and new corporate guidance.
5. The duration of the CSP remains unchanged: 1 January 2019 – 31 December 2023.

<sup>1</sup> UN Social Economic Response Plan for Cambodia (2020)

## 2. CHANGES

### *Strategic orientation*

6. The revision does not involve a fundamental change in the strategic orientation of the CSP. Rather, it aligns programme implementation under the existing SOs with the new reality caused by the global COVID-19 pandemic and associated adjustments to WFP's work on the ground. These are mostly related to shifting timelines and repurposing resources to meet changing contexts. The line of sight remains the same.
7. Previously, budget revision 1 increased the budget by USD 22,009,670 in order to accommodate unanticipated contributions in line with national plans and development partner priorities. The Executive Board approved this revision by correspondence in April 2020.

### *Strategic outcomes*

8. *Strategic outcome 1 – Vulnerable communities in Cambodia have access to nutritious, safe, diverse convenient, affordable and preferred foods by 2025:* To mitigate the impact of COVID-19, schools in Cambodia closed mid-March, and all school-based activities have subsequently been suspended until further notice. The Government's indication is that schools may reopen at the start of the new school year (late 2020 /early 2021). In view of these changed circumstances, WFP proposes rescheduling the planned transition of the WFP school feeding programme to the Government of Cambodia over the course of the CSP to align with a more realistic national resourcing plan for home-grown school feeding (HGSF), especially in the light of COVID-19 national budget cuts. While the end result is expected to be similar, the trajectory of the transition will be slowed down to accommodate COVID-19 related disruptions. While schools remain closed, WFP will continue providing take-home rations to students, instead of on-site feeding.
9. *Strategic outcome 2 – Poor and vulnerable communities in Cambodia are more resilient to shocks and stresses in the food system by 2023:* The implementation of activities planned under SO 2 in 2019 is rescheduled to 2020 due to unanticipated delays in the procurement of construction services to build safe evacuation centres linked to the project. The budget is adjusted to include allocations for activity 2 from 2020 onwards – including climate change adaptation and strengthening food systems at commune level. Further, the budget incorporates WFP's COVID-19 socio-economic recovery activities including livelihoods support to smallholder farmers and migrant returnees, as well as enhancing subnational development planning to integrate food security and nutrition. Funding sources and partnerships are being explored in line with national response and recovery plans and the SERP.
10. *Strategic outcome 3 – National and subnational institutions have strengthened capacities to mitigate risks and lead coordinated shock preparedness and response efforts by 2025:* Allocations for shock responsive social protection activities have been shifted from activities 4 and 5 (SO 4) to activity 3 (SO 3) to better align the budget allocation with the actual purpose of the grant, specifically it aligns with output 3.2 "Vulnerable communities benefit from greater integration of systems for increasing the shock responsiveness of social protection mechanisms". The activities and outputs remain unchanged.
11. *Strategic outcome 4 – National and subnational institutions in Cambodia have strengthened capacities to develop, coordinate and implement well-informed, effective and equitable actions for achieving food security and nutrition targets by 2030:* The operational and staff costs under Activity 5 are adjusted to exclude costs covered by the 2030 fund grant (IO 60970) which is registered and managed outside the CSP budget.
12. *Strategic outcome 5 – Development and humanitarian partners in Cambodia have access to supply chain services throughout the year:* No change to SO 5. Budget adjustments are administrative in nature.
13. *Partnerships:* Existing partners will continue activities as foreseen. The socio-economic response to COVID-19 may introduce new collaboration with the Government, United Nations and networks of non-governmental organizations.
14. *Country office arrangements:* This revision accommodates an adjustment in staff hiring and contract timelines due to COVID-19 and inclusion of additional grant-specific experts. Salary costs will be adjusted (downward) in line with realistic outlooks informed by the 2020 national staff salary review. Overhead

costs remain the same, though they were reallocated proportionally to the new budget proportions by SO/activity.

15. *Supply chain*: There is no change in supply chain rates through this budget revision.
16. *Monitoring and evaluation*: Monitoring and evaluation plans and costs remain the same. Remote monitoring through live calls, introduced in 2020, will be leveraged where face-to-face monitoring is not possible.

### **Beneficiary analysis**

17. As the school meals programme will be handed over to the Government at a slower pace than originally planned, 45,467 additional girls and boys (new enrolments during the extended transition plan period) will receive school meals and 1,633 cook volunteers will benefit from take-home rations in 2020.

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND TRANSFER MODALITY</b>								
<b>Strategic outcome</b>	<b>Activity and modality</b>		<b>Period</b>	<b>Women (18+ years)</b>	<b>Men (18+ years)</b>	<b>Girls (0–18 years)</b>	<b>Boys (0–18 years)</b>	<b>Total</b>
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	124,333	119,889	244,222
			Increase/decrease	1,306	327	3,171	3,057	7,861
			Revised	<b>1,306</b>	<b>327</b>	<b>127,504</b>	<b>122,946</b>	<b>252,083</b>
		HGSF (cash-based transfers and in-kind)	Current	0	0	79,826	76,974	156,800
			Increase/decrease	0	0	19,977	19,263	39,239
			Revised	<b>0</b>	<b>0</b>	<b>99,803</b>	<b>96,236</b>	<b>196,039</b>
		Pre-COVID Take-home rations (In-kind)	Current	11,829	10,975	9,491	9,705	42,000
			Increase/decrease	0	0	0	0	0
			Revised	<b>11,829</b>	<b>10,975</b>	<b>9,491</b>	<b>9,705</b>	<b>42,000</b>
<b>Total (without overlaps)</b>			<b>Current</b>	11,829	10,975	210,521	202,997	436,322
			<b>Increase/decrease</b>	1,306	327	23,148	22,320	47,100
			<b>Revised</b>	<b>13,135</b>	<b>11,302</b>	<b>233,668</b>	<b>225,317</b>	<b>483,422</b>

### **Transfers**

18. There are no changes in food or cash transfer modalities. Commodities foreseen for on-site school feeding (rice, oil and fish) were distributed as take-home rations in April, June and October. WFP and the Government plan to continue the provision of take-home rations until schools re-open. Cash transfers planned for the HGSF programme, will be postponed until schools resume in 2020/21 and will cover the prolonged transition plan.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY								
Strategic outcome	Strategic outcome 1							
Activity	Activity 1							
Beneficiary type	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1			
Modality (indicate food or CBT)	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**			
					2019	COVID response 1st	COVID response 2nd	COVID response 3rd
Rice	115	115	115	150	10,000	10,000	15,000	15,000
Canned fish	35	-	-	-	-	-	-	1,275
Pulses	10	-	-	-	-	-	-	-
Oil	5	5	5	5	1,000	-	1,125	1,000
Iodized salt		1	1	1	-	-	-	-
Vegetables	-	58	58	70	-	-	-	-
Meat/fish/eggs	-	22	22	40	-	-	-	-
<b>Total</b>	<b>165</b>	<b>201</b>	<b>201</b>	<b>268</b>	<b>11</b>	<b>10</b>	<b>16.125</b>	<b>17.275</b>
total kcal/day (to be completed for food and cash modalities)	565	523	523	710	307	352	492	513
% kcal from protein	13.2	10	10	10	9	6	6	8
Cash-based transfers (USD/person/day; use average as needed)	-	0.120***	0.180***	0.278***		0.189***	0.197***	
Number of feeding days per year	200	200	200	200	300	30	30	30

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

\*\* Take-home rations (2019 for 10 months and three times in 2020) are presented in gram per month; the kcal value is based on five persons per household consuming 10 rations.

\*\*\* USD equivalent of KHR 475, 720 and 1,110 respectively. For THR to response COVID19, USD equivalent KHR 754.07 and 789.13

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase/Decrease*		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	14 593	6 327 195	-66	310 530	14 527	6 637 725
Pulses	577	239 950	-103	-35 586	473	204 364
Oil and Fats	682	668 693	27	40 607	709	709 300
Other	1 238	3 933 996	131	307 173	1 369	4 241 169
<b>TOTAL (food)</b>	<b>17 090</b>	<b>11 169 834</b>	<b>-12</b>	<b>622 724</b>	<b>17 078</b>	<b>11 792 557</b>
Cash-based transfers (USD)		10 240 432		-1 578 281		8 662 151
<b>TOTAL (food and CBT value – USD)</b>	<b>17 090</b>	<b>21 410 265</b>	<b>-12</b>	<b>-955 557</b>	<b>17 078</b>	<b>20 454 708</b>

\* While the tonnage of cereals will slightly decrease, in the following year, the prices of cereals and canned fish will increase from US\$490/mt to US\$574/mt and from US\$1,860/mt (regional purchase) to US\$5,209.22/mt (through the Japan donation).

## COST BREAKDOWN

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>						
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>Total</b>
Strategic outcome	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
<b>Focus area</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Root Causes</b>	<b>Resilience Building</b>	
<b>Transfer</b>	-610 863	461 968	163 803	-292 602	-849	<b>-278 542</b>
<b>Implementation</b>	75 920	-13 249	-2 641	0	-646	<b>59 384</b>
<b>Direct support costs</b>						<b>-42 098</b>
<b>Subtotal</b>						<b>-261 257</b>
<b>Indirect support costs (6.5%)</b>						<b>-29 223</b>
<b>TOTAL</b>						<b>-290 480</b>

<b>TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)</b>						
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>Total</b>
Strategic outcome	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	
<b>Focus area</b>	<b>Root Causes</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Root Causes</b>	<b>Resilience Building</b>	
<b>Transfer</b>	39 771 421	5 955 964	2 215 486	3 765 855	136 415	<b>51 845 141</b>
<b>Implementation</b>	7 102 980	1 076 319	152 670	111 292	31 780	<b>8 475 040</b>
<b>Direct support costs</b>	5 622 584	860 916	287 510	468 708	20 140	<b>7 259 858</b>
<b>Subtotal</b>	52 496 985	7 893 198	2 655 667	4 345 855	188 335	<b>67 580 039</b>
<b>Indirect support costs (6.5%)</b>	3 412 304	513 058	172 618	282 481	0	<b>4 380 461</b>
<b>TOTAL</b>	<b>55 909 289</b>	<b>8 406 256</b>	<b>2 828 285</b>	<b>4 628 335</b>	<b>188 335</b>	<b>71 960 500</b>