

COUNTRY STRATEGIC PLAN REVISION

REVISION

Cambodia Country Strategic Plan, revision 05

Gender and age marker code: 3

	Current	Change	Revised
Duration	1 January 2019 – 31 December 2023	No change	1 January 2019 – 31 December 2023
Beneficiaries	671,447	30,483	701,930
Total cost (USD)	80 347 950	7 573 419	87 921 370
Transfer	59 569 736	7 172 867	66 742 603
Implementation	8 808 444	97 651	8 906 095
Direct support costs	7 077 694	- 157 598	6 920 096
Subtotal	75 455 874	7 112 920	82 568 795
Indirect support costs	4 892 076	460 499	5 352 575

1. RATIONALE

1. This budget revision accommodates a series of realignments to reflect shifting timelines as well as changes in overhead, staffing and supply chain costs. Additional resources were received to support the continuation and expansion of WFP's work in line with its strategic outcomes.
2. First, this budget revision increases the school feeding requirements under strategic outcome 1 since more school children require WFP support for longer than initially anticipated. The COVID-19 pandemic led to a downturn in Cambodia's gross domestic product growth and fiscal space and disrupted Cambodia's education systems for almost 300 days, the equivalent of 1.5 school years. These factors contributed to a delay in the pace of the transition of the school feeding programme to the Government. In addition, the global food, fuel and fertilizer crisis led to higher cost of imported fortified rice and oil for the school feeding programme.
3. Second, under strategic outcome 6, the fourth and final round of cash transfers was shifted to the first quarter of 2022. In 2021, WFP initiated a top-up cash transfer to complement the Government's COVID-19 cash transfers and support the recovery of approximately 188,000 people affected by floods in late 2020. Owing to renewed flooding in 2021, this assistance continued in early 2022.
4. Third, this budget revision adjusts staffing and overhead costs (including direct support costs) linked to staff re-organization and alignment with new donor contributions.
5. This budget revision also adjusts the supply chain rate in accordance with updated food transfer requirements and increasing food related costs, warehouse running costs, transportation, labour, distribution costs and security costs.

2. CHANGES

Strategic orientation

6. The revision does not change the strategic orientation of the CSP.¹ Rather, it aligns the budget under the existing strategic outcomes with the increased requirements, the implementation rate and the resource outlook.
7. There have been four previous budget revisions since the start of the current CSP (2019 – 2023):
 - Revision 01 increased the budget by USD 22,009,670 to accommodate additional contributions in line with national plans and development partner priorities. (Executive Board approval by correspondence, April 2020);
 - Revision 02 revised the operational timeline and decreased the budget by USD 290,480 to reflect changes linked to COVID-19 (country director approval, 21 September 2020);
 - Revision 03 added a crisis response outcome to respond to the increasing occurrence of disasters - notably COVID-19 and natural disasters - and increased the overall budget by USD 500,000 (country director approval, 27 October 2020); and
 - Revision 04 served to accommodate additional needs and resources received, thus increasing the needs-based plan budget by USD 7,887,450 million (country director approval, 12 May 2021).

Strategic outcomes

8. Under strategic outcome 1, the revision increases the in-kind food and cash-based transfer (CBT) requirements for the school feeding programme, adjusts supply chain costs accordingly and increases evaluation costs. The budget revision also serves to accommodate additional resources received for these increases as well as additional resources for capacity strengthening. In particular:
 - Increased in-kind food is required to reflect the actual pace of transition of the school feeding programme to the Government. While 442 schools were expected to transition to the national programme between 2020 and 2023, only 242 did. As such, food requirements have increased as compared to the original plan. The supply chain matrices have been revised accordingly.
 - CBT requirements have increased owing to increased food costs and a higher planning value to align with that of the national home-grown school feeding programme.
 - Evaluation costs have increased to accommodate additional evaluations.
9. Under strategic outcome 3, the budget increase accommodates a forthcoming high-probability contribution to support WFP's work in climate and disaster risk management and shock-responsive social protection.
10. Under strategic outcome 6, the CBT value increased for 2022 to account for the continuation into 2022 of the 2021 recovery assistance to people affected by floods and COVID-19.
11. This revision also reflects staffing adjustments, including the hiring of additional professionals and technical experts to meet programme implementation needs.

¹ This CSP has now been aligned to the new WFP Strategic Plan and Corporate Results Framework (2022-2025). This revision will affect the retrofitted Line of Sight in that the budget and unique direct beneficiaries have been revised.

Beneficiary analysis

12. Owing to delays in the transition of the school meals programme, 29,853 additional girls and boys will benefit from WFP's assistance in school year 2021-2022 and 2022-2023 as they enrol in first grade.

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	School meals (in-kind)	Current	1,306	327	127,504	122,946	252,083
			Increase/decrease	0	0	6,003	4,858	10,861
			Revised	1,306	327	133,507	127,804	262,944
		HGFSF (cash-based transfers and in-kind)	Current	0	0	99,803	96,237	196,040
			Increase/decrease	0	0	58,527	56,435	114,962
			Revised	0	0	158,330	152,672	311,002
		Food scholarship (2019) and 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	11,829	10,975	9,491	9,705	42,000
		Capacity Strengthening	Current	0	0	0	0	0
			Increase/decrease	450	180	0	0	630
			Revised	450	180	0	0	630
6	7	Flood Assistance (in-kind/cash-based transfers)	Current	64,493	58,100	31,964	33,469	188,025
			Increase/decrease	0	0	0	0	0
			Revised	64,493	58,100	31,964	33,469	188,025
Total (without overlaps)			Current	77,627	69,402	265,632	258,786	671,447
			Increase/decrease	450	180	14,538	15,315	30,483
			Revised	78,077	69,582	280,170	274,101	701,930

Transfers

13. Under strategic outcome 1, the ration for the home-grown school feeding has increased starting from the 2021–2022 school year to align with the ration of the national school meals programme. This also enables the purchase of additional fresh produce to further enhance the nutritional value of the meals. As such, the “hybrid” model (where rice and oil are provided in-kind by WFP and all other commodities are procured locally by schools) has also increased from KHR 475 (USD 0.12) to KHR 495 (USD 0.124) per child per day and the “full” home-grown

school feeding model (where all commodities are procured locally by schools) from KHR 720 (USD 0.18) to KHR 780 (USD 0.195) per child per day.

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								Strategic outcome 6	
Activity	Activity 1								Activity 7	
Beneficiary type	Tier 1	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**				Emergency Food/cash Assistance	
					2019	COVID response 1st	COVID response 2nd	COVID response 3rd	Cash	Food
Rice	115	115	115	150	66.667	333.333	500	500	-	333.334
Canned fish	35	-	-	-	-	-	-	42.5	-	14,1667
Pulses	10	-	-	-	-	-	-	-	-	-
Oil	5	5	5	5	6.667	-	36.833	33.333	-	-
Iodized salt		1	1	1	-	-	-	-	-	-
Vegetables	-	58	58	70	-	-	-	-	-	-
Meat/fish/eggs	-	22	22	40	-	-	-	-	-	-
Total	165	201	201	268	73.334	333.333	536.833	575.833	-	347.50
total kcal/day	565	523	523	710	307	352	492	513	1 632	1 242
% kcal from protein	13.2	10	10	10	9	6	6	8	78	50
Cash-based transfers * (USD/person/day; use average as needed)	-	0.124***	0.195***	0.278***	-	0.189***	0.197***	-	0.2****	-
Number of feeding days per year	200	200	200	200	300	30	30	30	120	30

* Cash is transferred to schools for the purchase of food items and, not to individual beneficiaries.

** Take-home rations (2019 for 10 months and in 2020 three rounds of take-home rations were introduced given school closure and suspension of on-sight feeding).

*** USD equivalent of KHR 495,780 and 1,110 respectively. For THR to respond to COVID19, the figures presented are USD equivalents for KHR 754.07 and 789.13.

**** Based on the minimum expenditure basket defined by the Humanitarian Response Forum for cash transfers to cover food needs (USD 6 per person per month, 5 members/household)

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	14,655	6,700,445	1,799	1,040,205	16,454	7,740 650
Pulses	473	204,364	17	6,004	491	210,368
Oil and Fats	709	709,300	78	273,041	787	982,341
Mixed and blended foods	0	0	0	0	0	0
Other	1,374	4,251,298	140	16,475	1,514	4,267,773
TOTAL (food)	17,211	11,865,407	2,035	1,335,725	19,246	13,201,131
Cash-based transfers (USD)		13,484,351		1,706,369		15,190,720
TOTAL (food and CBT value - USD)	17,211	25,349,757	2,035	3,042,094	19,246	28,391,851

COST BREAKDOWN

14. The changes to the cost breakdown below are driven by the increased needs under strategic outcomes 1, 2, 3, 5 and 6.
15. This budget revision includes a decrease in the food transfer values as canned fish will not be distributed in 2023.
16. This budget revision reallocates some of the budget of activity 4 (under strategic outcome 4) to activities 1 and 3 to reflect the fact that the digital solutions being developed support the achievements of activities 1 and 3 respectively.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	Strategic Result 1 / SDG Target 2.1	Total
Strategic outcome	01	02	03	04	05	06	
Focus area	Root Causes	Resilience Building	Resilience Building	Root Causes	Resilience Building	Crisis Response	
Transfers	4 979 372	374 885	1 327 492	- 509 195	23 937	976 376	7 172 867
Implementation	263 973	- 274 698	- 2 304	- 6 750	3 408	114 023	97 651
Direct support costs							- 157 598
Subtotal							7 112 920
Indirect support costs (6.5%)							460 499
TOTAL							7 573 419

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	Strategic Result 1 / SDG Target 2.1	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus area	Root Causes	Resilience Building	Resilience Building	Root Causes	Resilience Building	Crisis Response	
Transfers	44 932 896	7 160 442	4 778 867	3 281 381	166 352	6 422 665	66 742 603
Implementation	7 592 631	622 377	133 774	89 248	35 188	432 877	8 906 095
Direct support costs	4 921 948	746 908	434 480	325 841	19 945	470 974	6 920 096
Subtotal	57 447 476	8 529 727	5 347 121	3 696 470	221 485	7 326 516	82 568 795
Indirect support costs (6.5%)	3 734 086	554 432	347 563	240 271	0	476 224	5 352 575
TOTAL	61 181 562	9 084 159	5 694 684	3 936 741	221 485	7 802 740	87 921 370