

REVISION – FOR APPROVAL

COUNTRY STRATEGIC PLAN REVISION

Lebanon country strategic plan, revision one

Gender and age marker code: 2A

	Current	Change	Revised
Duration	<i>1 Jan 2018–31 Dec 2020</i>	-	<i>1 Jan 2018–31 Dec 2020</i>
Beneficiaries	622 338		622 338
Total cost (USD)	885 458 599	- 408 362	885 050 236
Transfer	779 585 625	- 558 562	779 027 064
Implementation	35 328 986	328 746	35 657 732
Direct support costs	16 501 914	- 153 623	16 348 290
Subtotal	831 416 525	- 383 439	831 033 086
Indirect support costs (6.5 percent)	54 042 074	- 24 924	54 017 151

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1. RATIONALE

The proposed revision of CSP will allow the Country office to:

- **Activity 1:** Reallocate beneficiaries who receive unconditional resource transfer under Strategic Outcome 1 from 2020 to 2018 without changing the total beneficiaries to be assisted nor the total budget
- **Activity 1:** Reallocate some of unconditional resource transfer beneficiaries currently receiving multi-purpose cash to shift to vouchers to cover their essential needs of food or otherwise under Strategic Outcome 1.
- **Activity 3:** The original budget structure was set up for only cash based transfers. The activity design has not changed, but by adding the modality 'capacity strengthening' it allows for a more accurate reflection of the use of funds in the project.
- **Activity 5:** Reallocate beneficiaries who receive unconditional resource transfer under Strategic Outcome 3 from 2020 to 2018 without changing the total beneficiaries to be assisted nor the total budget

Changes to Strategic Outcome 1, Activity 1: *Unconditional resources transfers to support access to food (CBT)*

When the Country Strategic Plan was drafted, a projection was made for a number of voluntary returns of Syrian Refugees and the strategy was based around this. However, the number of refugees in country has not decreased. As such, the number of beneficiaries served is greater than originally planned for in 2018. The 2020 beneficiaries numbers will be lower than originally planned, making this revision budget neutral.

Additionally, this activity was always designed with a variety of ways for beneficiaries to receive their rations: through food vouchers, multipurpose cash, food rations, and an additional supplement for some beneficiaries of money for non-food items. However, the Country Office is responding to needs of beneficiaries and has changed the split between these modalities.

Changes to Strategic Outcome 2, Activity 3: *Individual capacity strengthening activities (CBT)*

When the Country Portfolio Budget was first drafted in 2017, the capacity strengthening modality budget did not reflect the programme requirements and only a limited amount

was budgeted under Strategic Outcome Two. The activity implementation began in January 2018, and appropriate modalities were reflected in the FLA budgets signed with the partners. However, the FLAs budgets could not be reflected correctly in the system as there were insufficient means to programme funds under the capacity strengthening modality instead of the cash based transfer modality. This revision will remedy the matter by allowing the Country Office to select capacity strengthening as a modality for the activity.

Changes to Strategic Outcome 3, Activity 5: *Unconditional resources transfers to support access to food (CBT)*

This activity is designed for vulnerable Lebanese. The original planning figure came from a partnership between the Lebanese government and the World Bank. However, after an assessment, they communicated the need was greater than initially thought. As such the plan is being revised to accommodate the additional need.

2. CHANGES

Strategic orientation

No changes in this revision.

Strategic outcomes

No changes in this revision.

Beneficiary analysis

- *Strategic Outcome 1, Activity 1: Unconditional resources transfers to support access to food (CBT):*

The CO has revised the number of beneficiaries assisted in 2018 by an additional 279,556 beneficiaries. However, these were beneficiaries were originally planned to be served in Year 3 of the CSP. As such, the total number of beneficiaries receiving cash-based transfer under activity one has not changed, only the overall adjusted beneficiary figure for activity one during year one.

- *Strategic Outcome 2, Activity 3: Individual capacity strengthening activities (CBT):*

No changes.

- *Strategic Outcome 3, Activity 5: Unconditional resources transfers to support access to food (CBT):*

Around 6,667 beneficiaries were reallocated from year three to year one resulting in a change in the adjusted beneficiary figure for the year, while maintaining the total cumulative beneficiaries receiving cash-based transfer under activity five. This adjustment was done after an analysis showing the need in 2018 for vulnerable Lebanese eligible for this activity.

Of the total targeted beneficiaries for the CSP, 49.6 percent are women and girls and 50.4 percent are men and boys.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity [1]	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	118,350	123,084	141,494	143,072	526,000
		Increase/decrease	63,575	66,118	76,008	76,855	282,556
		Revised	181,925	189,202	217,502	219,927	808,556
	2	Current	-	-	76,500	76,500	153,000
		Increase/decrease	-	-	-	-	-
		Revised	-	-	76,500	76,500	153,000
2	3	Current	4,500	4,500	-	-	9,000
		Increase/decrease	-	-	-	-	-
		Revised	4,500	4,500	-	-	9,000
	4	Current	39,845	39,845	-	-	79,690
		Increase/decrease	(21,437)	(21,676)	21,437	21,676	-
		Revised total	18,408	18,169	21,437	21,676	79,690
3	5	Current	10,272	10,656	13,536	13,536	48,000
		Increase/decrease	2,140	2,220	2,820	2,820	10,000
		Revised	12,412	12,876	16,356	16,356	58,000
TOTAL <i>(without overlap)</i>		Current	116,773	121,009	191,625	192,931	622,338
		Increase/decrease	-	-	-	-	-
		Revised	116,773	121,009	191,625	192,931	622,338

3. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
	Strategic Result 1 SDG Target 2.1	Strategic Result 1 SDG Target 2.1	Strategic Result 1 SDG Target 2.1	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	
Focus area	CRISIS RESPONSE	RESILIENCE BUILDING	ROOT CAUSES	CRISIS RESPONSE	
Transfer	169 645	- 548 069	- 174 874	- 5 264	- 558 562
Implementation	- 428 346	748 361	8 732		328 746
Direct support costs	<i>(no figures in the grey cells)</i>				- 153 623
Subtotal					- 383 439
Indirect support costs (6.5%)					- 24 924
TOTAL					- 408 362

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)					
	Strategic Result 1 SDG Target 2.1	Strategic Result 1 SDG Target 2.1	Strategic Result 1 SDG Target 2.1	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	
Focus area	CRISIS RESPONSE	RESILIENCE BUILDING	ROOT CAUSES	CRISIS RESPONSE	
Transfer	470 569 045	260 965 516	44 059 896	3 432 606	779 027 064
Implementation	23 340 514	10 191 806	570 175	1 555 237	35 657 732
Direct support costs	8 907 667	6 324 151	1 012 810	103 662	16 348 290
Subtotal	502 817 226	277 481 474	45 642 881	5 091 505	831 033 086
Indirect support costs (6.5%)	32 683 120	18 036 296	2 966 787	330 948	54 017 151
TOTAL	535 500 346	295 517 769	48 609 668	5 422 453	885 050 236

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Date: ___/___/___