

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

**|State of Palestine| country strategic plan (2018 – 2023), revision |09|**

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	Jan 2018 - Dec 2022	2-month extension	Jan 2018 - Feb 2023
<b>Beneficiaries</b>	435,170	0	435,170
<b>(USD)</b>			
<b>Total cost</b>	<b>506 396 446</b>	<b>35 550 599</b>	<b>541 947 045</b>
Transfers	454 414 559	33 230 036	487 644 595
Implementation	17 137 210	1 046 110	18 183 320
Adjusted direct support costs	14 374 616	522 415	14 897 031
<b>Subtotal</b>	<b>485 926 386</b>	<b>34 798 560</b>	<b>520 724 946</b>
Indirect support costs (6.5 percent)	20 470 060	752 039	21 222 099

Gender and age marker code: 3\*

\* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

### 1. RATIONALE

1. This ninth revision of the State of Palestine country strategic plan (CSP) seeks to extend the duration of the CSP by 2 months to align with the planned submission of the next CSP (2023 – 2028) for approval at WFP’s February 2023 Executive Board Session. To that effect, the revision entails an increase in the budget to cover January and February 2023 with implementation arrangements for all current CSP strategic outcomes and activities remaining the same.

### 2. CHANGES

#### *Strategic orientation*

2. This revision (BR 09) does not introduce any changes to the strategic direction of WFP’s CSP in the State of Palestine.
3. The CSP has been subject to eight previous revisions:
  - BR 01 and 02: technical revisions.
  - BR 03 (approved by the Regional Director in December 2018): increased the budget by USD 13 million to reach 368,700 beneficiaries in 2019.
  - BR 04 (approved by the Regional Director in May 2019): increased the budget by USD 16.5 million to reach 404,000 beneficiaries in 2019.
  - BR 05 (approved by the Regional Director in July 2020): increased the budget by USD 22.4 million to reach 426,000 beneficiaries in 2020.
  - BR 06 (approved by the Regional Director in April 2021): increased the budget by USD 27.6 million to reach 435,170 beneficiaries in 2021.

- BR 07 (approved by the Executive Director in September 2021): increased the budget by USD 40 million for CSP activity 4 – service provision of WFP's delivery platform to partners.
- BR 08 (approved by the Executive Director in January 2022): increased the budget by USD 147,942,074, primarily to accommodate an increased need under Activity 4 (CBT service delivery), but also to make minor operational adjustments for 2022.

### ***Strategic outcomes***

#### *Targeting approach and beneficiary analysis:*

4. There are no changes to the overall planned number of beneficiaries targeted under the CSP. During the extension period WFP will continue to support the same number of beneficiaries that are supported at the end of 2022.

#### *Transfer modalities:*

5. There will be no changes to the transfer modalities under this budget revision - all beneficiaries will continue to receive food assistance through cash-based transfers or in-kind food assistance, as appropriate.

#### *Country Office capacity:*

6. Following the organizational structure review of WFP in Palestine, WFP is recruiting key staff positions ahead of the new CSP in 2023, with plans to increase from 92 to 118 staff positions, plus one position shared 50/50 with WFP Jordan. The new office structure will reflect the technical and support needs required to successfully implement the new CSP in 2023, with additional technical staff in the field of resilience, social protection and nexus/conflict-sensitivity.

#### *Service Provision:*

7. In agreement with partners, WFP has been requested to continue providing CBT services (activity 4) over the extension period.

### ***Beneficiary analysis***

8. No change.

### ***Transfers***

9. BR 09 entails no changes to the food rations or cash-based transfer value.

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	43 254	14 653 645	1 292	671 892	44 546	15 325 537
Pulses	3 693	4 513 870	108	118 444	3 800	4 632 314
Oil and Fats	2 163	2 419 006	65	161 513	2 227	2 580 518
Mixed and blended foods	0	0	0	0	0	0
Other	3 305	16 641 335	103	686 751	3 409	17 328 086
<b>TOTAL (food)</b>	<b>52 415</b>	<b>38 227 856</b>	<b>1 568</b>	<b>1 638 599</b>	<b>53 982</b>	<b>39 866 455</b>
Cash-Based Transfers		213 936 504		7 628 429		221 564 933
<b>TOTAL (food and CBT value)</b>	<b>52 415</b>	<b>252 164 360</b>	<b>1 568</b>	<b>9 267 028</b>	<b>53 982</b>	<b>261 431 388</b>

### 3. COST BREAKDOWN

10. The cost breakdown among outcomes remains unchanged, with changes solely indicative of the extension in-time and aligned with the average monthly 2022 budget.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>				
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
Transfer	10 133 394	436 642	22 660 000	<b>33 230 036</b>
Implementation	757 701	68 408	220 000	<b>1 046 110</b>
Direct support costs				<b>522 415</b>
<b>Subtotal</b>				<b>34 798 560</b>
Indirect support costs (6.5 percent)				<b>752 039</b>
<b>TOTAL</b>				<b>35 550 599</b>

<b>TABLE 5: OVERALL CSP COST BREAKDOWN FOLLOWING THE REVISION (USD)</b>				
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
Transfer	290 300 358	7 136 237	190 208 000	<b>487 644 595</b>
Implementation	16 781 275	907 545	494 500	<b>18 183 320</b>
Direct support costs (6.5 percent)	11 111 916	256 506	3 528 609	<b>14 897 031</b>
<b>Subtotal</b>	318 193 549	8 300 288	194 231 109	<b>520 724 946</b>
Indirect support costs (6.5 percent)	20 682 581	539 519	0	<b>21 222 099</b>
<b>TOTAL</b>	<b>338 876 129</b>	<b>8 839 807</b>	<b>194 231 109</b>	<b>541 947 045</b>