



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

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Country strategic plan revision

| Palestine | country strategic plan, revision | 03 |

Gender and age marker code: |4|

	Current	Change	Revised
Duration	March 2023– February 2028	n/a	March 2023– February 2028
Beneficiaries	<i>1 440 500</i>	<i>0</i>	<i>1 440 500</i>
Total cost (USD)	1 250 831 327	29 992 371	1 280 823 698
Transfer	1 105 086 575	26 182 676	1 131 269 251
Implementation	37 615 649	1 379 000	38 994 649
Direct support costs	40 156 056	600 000	40 756 056
Subtotal	1 182 858 280	28 161 676	1 211 019 956
Indirect support costs	67 973 047	1 830 695	69 803 742

DELEGATION OF AUTHORITY FOR APPROVAL: RD

1. RATIONALE

1. This budget revision (BR03) increases the budget for Activity 05 (Logistics Cluster) of the Palestine Country Strategic Plan (2023 – 2028) to enable WFP to provide enhanced logistical support to humanitarian actors operating in Gaza.
2. Given the ongoing hostilities in Gaza and continued access constraints faced by WFP and other actors in providing humanitarian assistance, the Logistics Cluster has had to adapt and scale up to meet the evolving needs, including through the establishment of an additional humanitarian corridor through Cyprus. In light of the difficult operating conditions in Gaza, the delivery of humanitarian aid into and through Gaza requires additional equipment, tools and capacity in order to reach the most vulnerable populations with life-saving assistance.

2. CHANGES

Strategic orientation

3. BR03 will not change the strategic orientation of the I/CSP.

CSP outcomes

Country office capacity

4. To enhance the capacity and effectiveness of the Logistics Cluster, WFP has commenced the hiring of national staff under direct and more regular contracts instead of previously utilized contracted services. This shift aims to streamline operations and leverage local

expertise more effectively, embedding them within WFP's Logistics Cluster teams inside Gaza.

Service provision:

5. Activity 05 (Logistics Cluster) will remain strongly focused on facilitating the delivery of humanitarian assistance inside Gaza, while retaining a regional scope to support partners using humanitarian supply corridors to deliver aid to the Gaza Strip. In addition to the continued provision of a coordination and information management platform, essential common logistics services are also being facilitated - including storage and transportation. To enhance the logistics capacity both within Gaza and throughout the region, the Logistics Cluster will receive in-kind donations of key logistics equipment, including over 90 trucks, Mobile Storage Units, forklifts, fuel tanks, and other essential assets and equipment.

Beneficiary analysis

6. There are no changes to beneficiaries under this BR03.

Transfers

7. This BR will not make changes to transfers.

3. COST BREAKDOWN

8. The main increase in the budget is under CSP Outcome 04 to accommodate the increased operational requirements for Activity 05 (logistics cluster) as outlined above.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
WFP strategic outcomes	SO 1	SO 3	SO 4	SO 5	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	
Focus area	Crisis Response	Resilience Building	Resilience Building	Crisis Response	
Transfer	0	0	0	26 182 676	26 182 676
Implementation	0	0	0	1 379 000	1 379 000
Direct support costs	<i>(no figures in the grey cells)</i>				600 000
Subtotal					28 161 676
Indirect support costs					1 830 695
TOTAL					29 992 371

TABLE 4: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)					
WFP strategic outcomes	SO 1	SO 3	SO 4	SO 5	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	
Focus area	Crisis Response	Resilience Building	Resilience Building	Crisis Response	
Transfer	925 665 780	12 599 095	2 533 940	190 470 435	1 131 269 251
Implementation	32 219 127	1 966 756	380 813	4 427 952	38 994 649
Direct support costs	34 688 105	579 510	115 911	5 372 531	40 756 056
Subtotal	992 573 012	15 145 361	3 030 664	200 270 918	1 211 019 956
Indirect support costs	64 517 246	984 448	196 993	4 105 055	69 803 742
TOTAL	1 057 090 257	16 129 810	3 227 657	204 375 973	1 280 823 698

