

**EGYPT TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN
REVISION FOR APPROVAL BY THE COUNTRY DIRECTOR**

TRANSMITTAL SLIP – FOR SIGNATURES

Egypt EG01 Transitional Interim Country Strategic Plan, Revision BR01

5) To:	Initials	In Date	Out Date	Reason for Delay
Country Director Mr. Menghestab Haile				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, RB Mrs. Amina Malik				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Supply Chain Officer, RB Mr. Matthew Dee				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB Ms. Rebecca Lamade				
1) From:	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, CO Mr. Bahodur Khodjaev				
I have reviewed the revised transitional ICSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes				
<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis Response	<input type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input checked="" type="checkbox"/> CBT	<input type="checkbox"/> Revision	<input type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input checked="" type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input type="checkbox"/> Adjusted DSC

REVISION – FOR APPROVAL

Egypt EG01 Transitional Interim Country Strategic Plan, Revision BR01

Gender marker – 2A

	Current	Change	Revised
Duration	<i>1 Jan 2018 – 30 Jun 2018</i>	-	<i>1 Jan 2018 – 30 Jun 2018</i>
Beneficiaries	1 471 270	(6 852)	1 464 418
Total Cost (USD)	38 666 191	(32 625)	38 633 567
Transfer	32 748 631	(922)	32 747 709
Implementation	1 859 982	(11 111)	1 848 871
Adjusted direct support costs	1 697 670	(18 600)	1 679 070
Subtotal	36 306 283	(30 633)	36 275 650
Indirect support costs (6.5 percent)	2 359 908	(1 991)	2 357 917

1. RATIONALE

In coordination with Ministry of Health and Population, WFP provides food assistance through cash-based transfers (CBT) to Pregnant and Lactating Women (PLW) and children aged 6-23 months in the poorest and most vulnerable targeted areas. Assistance is provided conditional on regular visits to healthcare facilities for antenatal and postnatal care, attendance at nutrition awareness sessions, and child immunisation and growth monitoring. Under this budget revision, the number of beneficiaries receiving CBT vouchers will be reduced from the initial targeted 15,000 to 8,148. Cost savings from the reduction will be reallocated to capacity strengthening efforts, through which WFP will provide technical assistance to enhance capacities of the Government and other stakeholders to design and implement nutrition-sensitive programmes and nutritional awareness campaigns.

2. CHANGES

- Capacity strengthening will be added as a transfer modality to Strategic Outcome 3: Targeted populations in Egypt have improved nutritional status by 2030. The number of planned beneficiaries for CBT assistance under activity 4¹ of outcome 3 will be reduced and funds reallocated to capacity strengthening.
- With the introduction of the new Budget Planning Tool (BPT), all revisions must be processed directly in the BPT. With the migration from the excel budget template to the BPT, there is a relative minor difference between the approved budget in WINGS as compared to the approved budget in the BPT. This difference is due to logic of the BPT, which is different from that of the old excel template, for costs such as staff salaries. This migration results in an overall decrease in the budget by USD 32,625, however this is purely technical change only. With BR01, these migration differences will be uploaded into WINGS in order to align WINGS with the BPT.

Strategic orientation

The Strategic orientation will remain unchanged.

Strategic Outcomes

Strategic outcomes remain unchanged.

¹ Activity 4: Provide cash-based transfers to pregnant and lactating women, children aged 6-23 months in targeted areas, and support related activities.

Beneficiary analysis

Beneficiaries receiving CBT under activity 4 will be reduced from 15,000 to 8,148.

TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES BY STRATEGIC OUTCOME & ACTIVITY										
Strategic Outcome	Activity	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Strategic Outcome 3	Malnutrition prevention activities	-	15 000	15 000	-	(6 852)	(6 852)	-	8 148	8 148
TOTAL		-	15 000	15 000	-	(6 852)	(6 852)	-	8 148	8 148

Transfers

The cost savings from the decrease in beneficiaries amounts to USD 904,464, which will be deducted from the overall transfer value and reallocated to capacity strengthening under the same activity. The transfer value remains unchanged.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cash-Based Transfers (US\$)	-	1 980 000	-	(904 464)	-	1 075 536
TOTAL (food and CBT value – US\$)	-	1 980 000	-	(904 464)	-	1 075 536

3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)		
WFP Strategic Results / SDG Targets	SR 2 – (SDG Target 2.2)	Total
WFP Strategic Outcomes	SO 3	
Focus Area	Root Causes	
Transfer	2 122 604	2 122 604
Implementation	22 741	22 741
Adjusted DSC	<i>(no figures in the grey cells)</i>	104 120
Sub-total		2 249 464
ISC (6.5%)		146 215
TOTAL		2 395 679

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)

WFP Strategic Results	Total	SR 01	SR 01	SR 02	SR 04	SR 05
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04	Strategic Outcome 05
TOTAL	38 633 567	14 880 661	17 642 503	2 395 679	993 098	2 721 625
Transfer	32 747 709	11 819 195	15 506 027	2 122 604	862 652	2 437 231
Implementation	1 848 871	1 506 522	292 935	22 741	26 673	
Direct Support Cost	1 679 070	646 735	766 768	104 120	43 161	118 286
Sub-total	36 275 650	13 972 452	16 565 731	2 249 464	932 486	2 555 517
Indirect Support Costs (6.5%)	2 357 917	908 209	1 076 773	146 215	60 612	166 109