

COUNTRY STRATEGIC PLAN REVISION

REVISION

[Egypt] country strategic plan, revision [3]

Gender and age marker code: [3]

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 July 2018 - 30 June 2023	No change	1 July 2018 - 30 June 2023
Beneficiaries	1 309 000	55 000	1 364 000
Total Cost (USD)	458 368 907	97 036 446	555 405 353
Transfer	395 532 733	88 141 838	483 674 572
Implementation	18 616 899	2 137 756	20 754 655
Direct Support Costs	16 243 707	834 440	17 078 147
Sub-total	430 393 340	91 114 034	521 507 374
Indirect Support Costs	27 975 567	5 922 412	33 897 979

RATIONALE

1. As per the new WFP Egypt One Refugee Policy and the Egypt Vulnerability Assessment for Refugees (EVAR), WFP needs to support all refugees in Egypt regardless of their nationality. Under Egypt's current CSP, only refugees from Syria are supported under strategic outcome 2. This budget revision serves to expand assistance to reach an additional 55,000 refugees from other countries, while adjusting planning figures from 2020 onwards to reflect current figures and projections.
2. Egypt is currently host to 247,724 registered refugees in Egypt; out of them, 132,000 (54 percent) are Syrians. Egypt also hosts asylum-seekers and refugees, mostly from Sub-Saharan Africa and Iraq. Asylum-seekers and refugees registered with UNHCR in Egypt include 43,084 Sudanese and 15,384 South Sudanese, 16,326 Ethiopians, 16,114 Eritreans, 6,903 Somalis, and 6,752 Iraqis; numbers which are expected to increase further.
3. As Egypt is going through major economic adjustments, refugees living in Egypt are struggling to meet their basic needs. Refugees and vulnerable host communities face continued vulnerability to food insecurity and deterioration of living conditions. Length of displacement, severe restrictions due to legal status and framework, lack of formal livelihood opportunities, and rising costs have exhausted sources of self-reliance for refugees and vulnerable host communities and forced households to deplete savings and assets to pay for basic needs including food. With the restrictions that refugees face in the labour market, it is becoming more and more difficult to secure sustainable incomes to meet their basic needs.
4. The Government of Egypt is committed to ensuring equity in access to protection, services and humanitarian assistance for Africans, Iraqis and Yemenis registered with UNHCR.

Unlike other countries hosting refugees in the region, the Government of Egypt grants access to free public health and basic education to Syrian and Sudanese refugees and asylum seekers on par with Egyptian nationals. In addition, all refugees and non-Egyptians living in Egypt benefit from subsidized services such as transport, energy, water and others. However, the growing number of refugees and asylum seekers is placing significant strain on already stretched public services and resources, and demand is exceeding the capacity of institutions and infrastructure.

CHANGES

Strategic orientation

5. No changes are envisioned for WFP Egypt's outcomes, activities or outputs, though support will be expanded to reach Non-Syrian refugees under strategic outcome 2: Food-insecure refugees, displaced populations and host communities in Egypt have access to adequate food all year round.
6. This is budget revision 3 to Egypt's current CSP. Budget revision 1 was a technical revision, while budget revision 2 (approved by CD in February 2019) added a new service provision activity (8) and output under strategic outcome 5 with a total increase in budget by USD 4,366,500.

Strategic outcomes

Targeting approach and beneficiary analysis:

7. In 2018 and 2019, 75,000 Syrian refugees benefitted from activity 3, which included general food distribution, support for livelihood and income generation activities and nutrition support for food-insecure refugee populations. From 2020 onwards the country office had forecasted a decrease in beneficiaries from 75,000 to 45,000, though the decrease did not occur. Accordingly, though the increase in the overall number of beneficiaries (for the duration of the CSP) will increase by 55,000, the budget revision will actually accommodate an increase of 85,000 from 2020 onwards, given the adjusted projection of Syrian refugees and the addition of non-Syrian refugees to the caseload.

Transfer modalities:

8. WFP will continue to provide unconditional food assistance in the form of value vouchers, enabling beneficiaries to purchase diverse food items according to their needs and preferences.

Accountability to affected populations, protection risks, restrictions of gender and disabilities:

9. Protection issues have been accounted for in the programme planning, including family separation, sexual and gender-based violence, exploitation, difficulty acquiring legal status and documentation, restricted movement, recurrent displacement, forcible return of refugees, child labour and early marriage.
10. WFP is supporting the participation of women, including those among the newly added refugee groups, in all aspects of the assistance and accommodating cultural preferences at distribution sites including segregated waiting areas for voucher collection. Non-Syrian refugees who will begin receiving assistance from WFP will also benefit from social

cohesion activities, including using psychodrama and applied theatre to promote healing, connection and inter-group dialogue. These interventions aim to provide a safe and inclusive space where participants can explore thoughts, feelings, concerns and personal stories without fear of judgement, and promoting dialogue and mutual understanding between refugee and host communities.

11. Newly support refugees will also have access to WFP’s beneficiary feedback hotline, which enables WFP to be able to capture and respond to beneficiary needs in an efficient and quick manner.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	Current	153 600	86 400	481 400	378 600	1 100 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	153 600	86 400	481 400	378 600	1 100 000
1	2	Current	7 200	4 800			12 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	7 200	4 800			12 000
2	3	Current	26 066	17 943	22 643	22 347	89 000 ¹
		Increase/decrease	16 108	11 088	13 993	13 810	55 000
		Revised	42 175	29 032	36 637	36 157	144 000
3	4	Current	100 000				100 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	100 000				100 000
4	5	Current	1 440	1 760	2 160	2 640	8 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	1 440	1 760	2 160	2 640	8 000
TOTAL <i>(without overlap)</i>		Current	295 065	116 735	499 310	397 890	1 309 000
		Increase/decrease	16 108	11 088	13 993	13 810	55 000
		Revised	311 173	127 823	513 303	411 700	1 364 000

¹ Includes 75,000 refugees and 14,000 persons from host communities.

Transfers

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
CEREALS	29 600	13 027 454	-	96	29 600	13 027 550
MIXED AND BLENDED	34 272	69 296 833	-	- 2	34 272	69 296 831
OILS & FATS	2 716	3 445 363	-	122	2 716	3 445 484
Total (FOOD)	66 587	85 769 649	-	216	66 588	85 769 865
CBT TRANSFER VALUE		198 934 320	-	86 394 000		285 328 320
TOTAL (Food and CBT value - USD)	66 587	284 703 970	-	86 394 216	66 588	371 098 186

COST BREAKDOWN

12. The largest component of the budget increase relates to the transfer value for the general food assistance component of activity 3, which will accommodate an increase of 85,000 beneficiaries from January 2020 until June 2023.
13. By the end of 2019, resources were sufficient to accommodate the increase in beneficiaries for strategic outcome 2, as strategic outcome 2 has benefitted from regular and steady funding over the past years. In addition, WFP Egypt has been working diligently to reach out to donors and foresees receiving additional funds. Advocacy efforts will continue with new donors, particularly highlighting the implementation of the One Refugee Policy covering all nationalities of registered refugees living in Egypt in order to ensure sufficient funding for strategic outcome 2. The One Refugee Policy is endorsed by the Ministry of Foreign Affairs through the Egypt Response Plan for Refugees and Asylum Seekers from Africa, Iraq, and Yemen.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

WFP Strategic Results/ SDG Targets	SR 01	SR 01	SR 02	SR 04	SR 05	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	03 ROOT CAUSES	01 CRISIS RESPONSE	03 ROOT CAUSES	02 RESILIENCE BUILDING	03 ROOT CAUSES	
Transfer	- 40 118	88 181 957				
Implementation	- 22 766	2 196 581	- 18 030	- 18 030		2 137 756
Direct Support Costs						834 440
Sub-total						91 114 034
Indirect Support Costs						5 922 412
TOTAL						97 036 446

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results/ SDG Targets	SR 01	SR 01	SR 02	SR 04	SR 05	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	03 - ROOT CAUSES	01 - CRISIS RESPONSE	03 - ROOT CAUSES	02 - RESILIENCE BUILDING	03 - ROOT CAUSES	
Transfer	154 029 808	182 085 718	73 681 896	58 118 402	15 758 748	
Implementation	7 916 133	7 567 386	2 762 818	1 945 103	563 215	20 754 655
Direct Support Costs	5 490 410	6 389 251	2 596 383	2 039 543	562 559	17 078 147
Sub-total	167 436 351	196 042 355	79 041 097	62 103 048	16 884 522	521 507 374
Indirect Support Costs	10 883 363	12 742 753	5 137 671	4 036 698	1 097 494	33 897 979
TOTAL	178 319 714	208 785 108	84 178 768	66 139 746	17 982 016	555 405 353