

COUNTRY STRATEGIC PLAN REVISION

REVISION

Ethiopia interim country strategic plan, revision 4

Gender and age marker code: 3

	Current	Change	Revised
Duration	1 January 2019–30 June 2020	No change	1 May 2020 -30 Jun 2020
Beneficiaries	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total cost (USD)	982 381 709	9 964 894	992 346 602
Transfer	832 992 707	9 425 000	842 417 707
Implementation	40 885 697	575 000	41 460 697
Direct Support Costs	54 010 396	0	54 010 396
Sub-total	927 888 799	10 000 000	937 888 799
Indirect Support Costs	54 492 910	- 35 106	54 457 803

1. RATIONALE

1. WFP is further augmenting the supply chain service provision to other humanitarian actors in response to the increasing needs related to Coronavirus Disease (Covid-19). In April, under budget revision (BR) 3, WFP increased the budget for service delivery activities under Strategic Outcome 5 with USD 10 million which by mid-May was exhausted.
2. As part of the continued COVID-19 response, WFP has signed a Service Level Agreement (SLA) with the African Union - the Africa Centres for Disease Control (Africa CDC) to provide air transportation of COVID-19 related items including personal protective equipment (PPE) to 55 countries in Africa. The total service value is USD 5.3 million. The PPEs, comprising of masks, gloves and face shields, will be delivered through the WFP Addis Ababa Humanitarian Hub.
3. While the Interim Country Strategic Plan (ICSP) comes to an end in June 2020, this urgent additional request from the Africa CDC requires immediate programming of USD 5.3 million. To accommodate this and any other incoming payments for service delivery until the end of the ICSP, the budget under service delivery will be increased by USD 10 million.
4. The start date of the revision is 01 May 2020 and the end date 30 June 2020.

2. CHANGES

Strategic orientation

5. There is no change in the strategic orientation of this budget revision.

Strategic outcomes

6. No new Strategic Outcomes will be introduced through this budget revision and the line of sight does not change.

Beneficiary analysis

7. No changes

Transfers

8. No changes

3. COST BREAKDOWN

9. The overall cost of the ICSP has increased from USD 982 million to USD 992 million.

10. Under Strategic Outcome 5, the transfer costs have increased by USD 9.4 million, which include costs related to air freight, handling and delivery of cargo to 27 African countries. The implementation costs have increased by USD 575,000.

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Root Causes	Crisis Response	Crisis Response	
Transfer	0	0	0	0	9 425 000	9 425 000
Implementation	0	0	0	0	575 000	575 000
Direct support costs						0
Subtotal						10 000 000
Indirect support costs						- 35 106
TOTAL						9 964 894

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Resilience Building	Root Causes	Crisis Response	Crisis Response	
Transfer	620 316 096	53 777 553	26 677 940	44 473 743	97 172 375	842 417 707
Implementation	31 312 036	4 084 743	1 530 470	1 276 701	3 256 746	41 460 697
Direct support costs	39 846 030	3 524 324	1 731 448	2 655 301	6 253 292	54 010 396
Subtotal	691 474 162	61 386 621	29 939 858	48 405 746	106 682 413	937 888 799
Indirect support costs	44 945 821	3 990 130	1 946 091	3 146 373	429 388	54 457 803
TOTAL	736 419 982	65 376 751	31 885 949	51 552 119	107 111 801	992 346 602