

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Egypt country strategic plan (2018 – 2023), revision 5

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	<b>1 July 2018 - 30 June 2023</b>	<b>No change</b>	<b>1 July 2018 - 30 June 2023</b>
<b>Beneficiaries</b>	<b>2,111,000</b>	<b>150,000</b>	<b>2,261,000</b>
<b>Total cost (USD)</b>	<b>586 444 281</b>	<b>2 602 592</b>	<b>589 046 872</b>
Transfer	512 267 851	2 020 270	514 288 122
Implementation	21 375 485	301 240	21 676 724
Direct Support Costs	17 258 940	138 572	17 397 512
<b>Sub-total</b>	<b>550 902 277</b>	<b>2 460 082</b>	<b>553 362 358</b>
Indirect Support Costs	35 542 004	142 510	35 684 514

### 1. RATIONALE

1. This budget revision (BR05) will:
  - I. reactivate Activity 09<sup>1</sup> under CSP Outcome 02, adding the food modality,
  - II. introduce a new Strategic Outcome (Strategic Outcome 05) under a crisis response focus area to add a new Service Provision activity (Activity 10); and
  - III. increase the overall CSP budget by USD 2.6 million.
2. In Sudan, since 15 April 2023, a power struggle over the political structure and planned transition to civilian rule has resulted in violent clashes between the Sudanese Armed Forces and the Rapid Support Forces paramilitary group. As the conflict continues to escalate, several hundred people have lost their lives and many thousands have been injured. The ceasefire declarations intended to allow access to humanitarian aid and create safe passage for civilians have not been upheld, and looting and armed clashes are rampant. Sudanese citizens and third country nationals are fleeing Sudan and are seeking protection in neighbouring countries, including Egypt.
3. Initial reports<sup>2</sup> from the border area indicate that more than 40,000 people crossed into Egypt from Sudan in the first 15 days of the crisis, with many thousands more expected to cross over. The United Nations High Commissioner for Refugees (UNHCR) and the Government of Egypt have estimated that some 350,000 people are likely to cross the border from Sudan to Egypt over the first 6 months of the crisis. The majority of people crossing the border are women, children and the elderly, and they require immediate access to food and drinking water. This BR05 is required to enable WFP to provide an initial 2 months of emergency assistance to support the immediate needs of these displaced people.

<sup>1</sup> Activity 09 was added in BR04 and previously utilized only for the COVID-19 response in 2020.

<sup>2</sup> Feedback gathered from ERC, FGDs and KIIs.

## 2. CHANGES

### *Strategic orientation*

4. Previous BRs were carried out as follows:
  - BR01 was a technical revision completed by HQ which incurred no changes in duration or budget.
  - BR02 (approved by CD in February 2019) added a new service provision activity (Activity 08) and output under CSP Outcome 05, increasing the budget by USD 4,443,030.
  - BR03 (approved by the ED in February 2020) accommodated additional numbers of refugees served by WFP, increasing the budget by USD 97,036,446.
  - BR04 (approved by the RD in June 2020) expanded interventions under CSP Outcome 02, adding Activity 09 to support the basic needs of food-insecure communities whose socio-economic status was affected by COVID-19, increasing the budget by USD 29,394,903.
5. The emergency response will be primarily channelled through the augmentation of WFP Strategic Outcome 01/CSP Outcome 02, introducing the in-kind food modality and budget to Activity 09. BR05 will adjust the overall strategic direction of Egypt CSP (2018 – 2023) insofar as a new Strategic Outcome is required to accommodate the on-demand service provision under the crisis response focus area, introducing a new Activity (Activity 10).
6. Under CSP Outcome 02, WFP will extend assistance to crisis affected populations through Activity 09 and the addition of the food in-kind modality for Activity 09:
  - **[Activity 09]:** *'Provide assistance to crisis-affected populations during and in the aftermath of a crisis.'* (Activity cat.1.2, modality: **Food**, CBT)
7. BR05 will also introduce a new Strategic Outcome, Outcome 05/CSP Outcome 06:
  - **[New Outcome] Strategic Outcome 05:** *'Humanitarian and Development Actors are more efficient and effective.'*
  - **[New CSP Outcome] CSP Outcome 06** *'Humanitarian and development partners are assisted to provide emergency services for the duration of the crisis response '*
  - **[New Activity] Activity 10:** *' Provide on-demand supply chain services and support to the Government and to humanitarian actors, to enhance their support to crisis affected populations'. (Activity cat: 2.4) (Modality: SD).*
  - **[New Output] Output 24** *"Crisis affected populations benefit from the enhanced operational capacity of the Government and humanitarian partners provided with supply chain services'. (Standard Output 5.2, Output cat: H)"".*
8. Under the newly introduced Service Provision Activity 10, following a request from IOM to transport NFIs, and in anticipation of further interagency requests for support, WFP will provide on-demand supply chain service provision to augment the operational capacity of both the Government and humanitarian actors.

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## **Country Strategic Plan outcomes**

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

9. Under Activity 09, as an immediate response, WFP will provide emergency food assistance at transit points for people arriving in Egypt from Sudan, initially focusing on areas around the Argin and Qustoll-Ashkeet crossing points and in the vicinity of Aswan and Abu Simbel. For up to 150,000 people, WFP will provide immediate life-saving support through the provision of date bars and other ready-to-eat (RTE) rations for displaced people transiting the Egypt-Sudan border.
10. It is anticipated that a proportion of the population of arrivals from Sudan will be especially vulnerable, and will require ongoing assistance beyond the RTE rations. Within 2-4 weeks, once established, WFP will further provide up to 30,000 arrivals with emergency CBT assistance in the form of value vouchers and/or unconditional cash transfers. Vulnerable new arrivals will be targeted to receive this assistance through identification by NGO partners, community based organisations and community leaders.
11. Eligibility criteria would take into consideration the data and consultations with partner NGOs and community leaders, as well as consultations with affected people. WFP plans to establish a set of contextualized vulnerability criteria which will be agreed with UNHCR and with the Government of Egypt.

### **Transfer modalities:**

12. Under Activity 09, an immediate RTE of 300g of date bars per person per day (with a nutritional value of 1,236 kcal) will be provided to people for an average of 3 days while in transit.<sup>3</sup> This immediate ration will be replaced by an expanded RTE ration, which will include locally procured items that are easy to consume in transit (e.g., dry biscuits, sesame sticks/halawa bars, date bars and prepacked juice). This RTE may be adjusted based on needs and availability. This expanded RTE will also be provided per person per day, at transit points, for an average of 3 days.
13. WFP will further explore the option of providing hot meals in lieu of RTEs.
14. Emergency CBT assistance will be provided either through unconditional cash assistance or through commodity vouchers which can be redeemed in exchange for groceries in urban and peri-urban settings. For social cohesion, the transfer value is planned to remain the same in both cases, and will also align with the existing CBT support provided to refugees, which covers 60 percent of a one-month ration (USD 14.6) of the Food Minimum Expenditure Basket (FMEB) per person, covering 2,000 kcal necessary for survival.

### **Partnerships:**

15. Through a UN inter-agency team, WFP is working in coordination with the Government, the ERC and UNHCR and other agencies and civil society to identify the people in need at the Egypt-Sudan border, and collaborate on the provision of immediate life-saving assistance, while developing a joint response plan.

### **Country office capacity:**

16. WFP will rely primarily on the deployment of national staff to the border region and will draw on surge support through TDY deployments during the scale-up period, ensuring

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<sup>3</sup> It is estimated that people crossing the border will spend an average of 3 days to travel to their interim destination where it is assumed further options for assistance would then be available.

timely response and implementation. WFP is developing a staffing plan which will prioritise the immediate recruitment of an emergency coordinator and allow for the scale-up of operational capacity in the initial months. Emergency response activities will be implemented in partnership with local NGOs, civil society and the Government, which has a strong capacity to respond and a highly-skilled national workforce.

**Supply chain challenges:**

17. WFP will provide in-country on-demand supply chain services for other humanitarian actors and for the Government. Required services are likely to include transportation of non-food-items from entry points (ex-sea ports like: Alexandria, Damietta, Portsaid, Sokhna and Adabya) and major cities (Cairo, Giza, and 6 of October), alongside emergency storage, warehousing services, handling and packaging services.

**M&E:**

18. Monitoring activities in the early emergency phase will focus on validation of distribution reports from the cooperating partners, in cooperation with the team in the field and the Country Office supply chain team.

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

19. Displaced populations are caught up at border crossing points for prolonged periods of time, and are lacking basic protection services. There are risks inherent in the composition of the population arriving who are predominantly women, children, elderly, and those with chronic illness. Further, there may be increased risks of GBV and sexual exploitation and abuse in addition to child protection risks arising. Accordingly, WFP response plans are taking into consideration cross-cutting considerations, including risks related to age, diversity, gender and group dynamics. WFP is closely monitoring the situation and in ongoing consultations with affected communities to ensure assistance is tailored appropriately and safeguarding measures are put in place.
20. Community feedback mechanism (CFM) materials, including pamphlets with the hotline number, will be circulated, and FAQs developed to ensure the provision of timely and accurate information, response, and referrals on WFP's assistance. As part of the inter-agency PSEA taskforce, WFP will implement the Inter-Agency Action Plan elements on prevention, safe and accessible reporting, and victims' right to assistance.

**Proposed transition/handover strategy:**

21. Following the emergency response provision of RTEs and emergency CBT assistance, WFP anticipates to transition the most vulnerable beneficiaries to the existing Activity 03, whereby they will continue to receive cash assistance to meet 60 percent of their FMEB.<sup>4</sup>

**Risk Management:**

22. WFP is developing an emergency risk register identifying any new risks emerging from the unfolding situation on the Egypt-Sudan border, accounting for risks impacting WFP in Egypt. The high risks identified thus far include a high influx of displaced populations, risks for displaced populations regarding congestion at transit points and prolonged waiting times required to cross into Egypt under dangerous conditions including severe heat and dehydration, and insufficient and/or restrictive donor funding necessary for the scale-up of

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<sup>4</sup> Note that the inclusion of additional budget under existing Activity 03 is not required in this BR to accommodate the increased caseload as there is budget available under this activity in the current CSP Needs Based Plan

operations. WFP is working actively to ensure mitigation measures are put in place, and escalating processes required to decrease the gravity of these risks.

### Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
CSP 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	9 600	14 400	n/a	n/a	24 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	9 600	14 400	n/a	n/a	24 000
2	3	Current	42 175	29 032	36 637	36 156	144 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	42 175	29 032	36 637	36 156	144 000
2	9	Current	202 247	214 458	134 312	143 983	695 000
		Increase/decrease	72 000	30 000	30 000	18 000	150 000
		Revised	274 247	244 458	164 312	161 983	845 000
3	4	Current	100 000	n/a	n/a	n/a	100 000
		Increase/decrease	n/a	n/a	n/a	n/a	n/a
		Revised	100 000	n/a	n/a	n/a	100 000
4	5	Current	1 440	1 760	2 160	2 640	8 000
		Increase/decrease	7 200	8 800	10 800	13 200	40 000
		Revised	8 640	10 560	12 960	15 840	48 000
<b>TOTAL</b> <i>(without overlap)</i>		Current	516 263	354 849	665 311	574 577	2 111 000
		Increase/decrease	72 000	30 000	30 000	18 000	150 000
		Revised	588 263	384 849	695 311	592 577	2 261 000

**Transfers**

<b>TABLE 2: CASH-BASED TRANSFER VALUE (USD/person/day) BY COUNTRY STRATEGIC PLAN OUTCOME AND ACTIVITY</b>			
<b>Strategic outcome</b>	<b>Strategic Result 1 / SDG Target 2.1</b>		
<b>Activity</b>	<i>09 Provide assistance to crisis-affected populations during and in the aftermath of a crisis.</i>		
<b>Modality</b> (indicate food or CBT)	<b>CBT</b>	<b>Date bars (g/person/day)</b>	<b>RTEs (g/person/day)</b>
Cash-based transfers (USD/person/day; use average as needed)	0.486667	300	1,405
Number of feeding days per year	60	3	6

<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	29 600	13 027 550	75	255 000	29 675	13 282 550
Pulses	0	0	240	570 000	240	570 000
Oil and Fats	2 716	3 445 484	0	0	2 716	3 445 484
Mixed and blended foods	34 272	69 296 831	75	187 500	34 347	69 484 331
Other	0	0	77	207 000	77	207 000
<b>TOTAL (food)</b>	<b>66 588</b>	<b>85 769 865</b>	<b>467</b>	<b>1 219 500</b>	<b>67 054</b>	<b>86 989 365</b>
Cash-Based Transfers (USD)		313 374 690		438 000		313 812 690
<b>TOTAL (food and CBT value - USD)</b>	<b>66 588</b>	<b>399 144 555</b>	<b>467</b>	<b>1 657 500</b>	<b>67 054</b>	<b>400 802 055</b>

### 3. COST BREAKDOWN

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>							
Strategic Result / SDG Target	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	<b>TOTAL</b>
Strategic Outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	0	1 795 270	0	0	0	225 000	<b>2 020 270</b>
Implementation	0	267 491	0	0	0	33 749	<b>301 240</b>
Direct support costs							<b>138 572</b>
Subtotal							<b>2 460 082</b>
Indirect support costs							<b>142 510</b>
<b>TOTAL</b>							<b>2 602 592</b>

<b>TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>							
Strategic Result / SDG Target	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	<b>TOTAL</b>
CSP Outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Cause	Resilience Building	Root Causes	Crisis Response	
Transfer	154 029 808	210 918 098	73 681 896	59 674 572	15 758 748	225 000	<b>514 288 121</b>
Implementation	7 916 134	8 382 431	2 762 818	2 018 378	563 215	33 749	<b>21 676 724</b>
Direct support costs	5 330 752	6 966 394	2 519 822	2 021 864	549 812	8 868	<b>17 397 512</b>
Subtotal	167 276 694	226 266 922	78 964 536	63 714 814	16 871 775	267 617	<b>553 362 351</b>
Indirect support costs	10 872 985	14 707 350	5 132 695	4 141 463	830 021	0	<b>35 684 514</b>
<b>TOTAL</b>	<b>178 149 679</b>	<b>240 974 272</b>	<b>84 097 231</b>	<b>67 856 277</b>	<b>17 701 797</b>	<b>267 617</b>	<b>589 046 871</b>