

COUNTRY STRATEGIC PLAN REVISION

REVISION

Egypt country strategic plan (2023 - 2028), budget revision | 01 |

Gender and age marker code: |4|

| | Current | Change | Revised |
|-------------------------|-----------------------------|-------------------|-----------------------------|
| Duration | July 2023 - Dec 2028 | No changes | July 2023 - Dec 2028 |
| Beneficiaries | 1 391 850 | No changes | 1 391 850 |
| Total cost (USD) | 431 312 019 | 0 | 431 312 019 |
| Transfer | 368 291 303 | 80,532 | 368 371 788 |
| Implementation | 17 187 236 | -80,532 | 17 106 751 |
| Direct Support Costs | 19 509 273 | 0 | 19 509 273 |
| Sub-total | 404 987 812 | 0 | 404 987 812 |
| Indirect Support Costs | 26 324 208 | 0 | 26 324 208 |

1. RATIONALE

1. This budget revision (BR01) is an urgent technical revision to add the in-kind modality to Activity 01 under Outcome 01 of Egypt's new Country Strategic Plan (CSP) (2023-2028) and enable operational continuity of WFP's emergency response on the Egypt-Sudan border. BR01 will not result in any increase or decrease to the overall CSP budget or beneficiary number.
2. Since the onset of the Sudan crisis on 15 April 2023, hundreds of thousands of Sudanese citizens and third country migrants continue to flee Sudan and seek refuge in neighbouring countries, including Egypt. These displaced crisis affected populations face food and nutrition insecurity, and protection risks. Egypt's border authorities have reported that some 238,200 people have crossed the border over the last 3 months: the majority of whom are women, children and the elderly.¹
3. Under the previous iteration of the CSP (July 2018 – June 2023), under Activity 09, WFP responded to the emergency through the provision of ready-to-eat (RTE) food assistance which was distributed to concentrations of people arriving at key transit points on the Egypt-Sudan border and through the provision of multi-purpose cash (MPC) assistance, which is given to the most vulnerable upon arrival at their cities of destination (Aswan, Cairo, Alexandria and other cities).
4. Following this technical BR, WFP will fully review the emergency response needs and prepare a detailed BR to outline the continued scale and needs of the emergency

¹ Source: Egypt's border authorities, 02 July 2023.

response required, and will align with the UN Refugee Response Plan if deemed necessary.

2. CHANGES

Strategic orientation

5. BR01 does not change the strategic orientation of the CSP.

Strategic outcomes

Targeting approach and beneficiary analysis

6. In line with Egypt's previous CSP (2018 – 2023), WFP will continue to support up to 150,000 displaced people with emergency food assistance at the Egypt-Sudan border. These beneficiaries will initially be absorbed within the current overall total for Activity 01 (which had contingency included for emergency response). Accordingly, the number of beneficiaries supported under Outcome 01 remains the same. Should the number of beneficiaries greatly exceed that planned within the overall duration of the CSP, a further BR would be carried out to adjust planning figures as needed.
7. Arrivals identified as being particularly vulnerable will be targeted for MPC assistance in the form of value vouchers and/or unconditional cash transfers once they reach their cities of destination. Eligibility criteria have been developed in consultation with partner NGOs and community leaders, as well as with affected people. The development of contextualised vulnerability criteria is supported by the WFP-UNHCR Targeting Hub, and agreed with UNHCR and the Government of Egypt.

Transfer Modalities

8. Though WFP plans to provide in-kind food assistance for up to 150,000 beneficiaries under Activity 01, in order to ensure urgent operational continuity of the emergency response, only 5,000 beneficiaries under Activity 01 will preliminarily move from CBT to in-kind food while the actual number of in-kind beneficiaries will be reflected in a further BR as needed.
9. The food basket will continue as per that introduced under Activity 09 in BR05 of the previous CSP. However, the food basket may vary depending on availability of commodities. The food ration is designed to cover three days for 2,100 kcal per person per day and will comprise of date bars and other locally procured items that are easy to consume in transit (e.g beans, hummus, juice, and bread/rusks).
10. Beneficiaries receiving MPC will receive transfer values in accordance with those provided to refugees already supported under Activity 01, for up to 6 months duration, in agreement with the Government and in alignment with the UN Refugee Response Plan.

M&E:

11. In addition to the validation of distribution reports from the cooperating partners, WFP will monitor warehouses prior to distributions and will conduct random process monitoring during distributions.

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 (in-kind) | Current | 0 | 0 | 0 | 0 | 0 |
| | | Increase/Decrease | 2 400 | 1 000 | 1 000 | 600 | 5 000 |
| | | Revised | 2 400 | 1 000 | 1 000 | 600 | 5 000 |
| | 1 (CBT) | Current | 66 236 | 52 921 | 32 153 | 24 540 | 175 850 |
| | | Increase/Decrease | -2 400 | -1 000 | -1 000 | -600 | -5 000 |
| | | Revised | 63 836 | 51 921 | 31 153 | 23 940 | 170 850 |
| | 1 (CS) | Current | 18 750 | 18 750 | 0 | 0 | 37 500 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 18 750 | 18 750 | 0 | 0 | 37 500 |
| 2 | 2 (CS) | Current | 35 000 | 5 000 | 0 | 0 | 40 000 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 35 000 | 5 000 | 0 | 0 | 40 000 |
| 3 | 3 (CBT) | Current | 4 365 | 4 635 | 2 895 | 3 105 | 15 000 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 4 365 | 4 635 | 2 895 | 3 105 | 15 000 |
| | 3 (CS) | Current | 112 500 | 137 500 | 0 | 0 | 250 000 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 112 500 | 137 500 | 0 | 0 | 250 000 |
| 4 | 4 (CBT) | Current | 238 911 | 253 689 | 15 8453 | 169 947 | 821 000 |

| | | | | | | | |
|--|----------------|-------------------|----------------|----------------|----------------|----------------|------------------|
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 238 911 | 253 689 | 158 453 | 169 947 | 821 000 |
| | 4 (in-kind) | Current | 0 | 0 | 110 014 | 54 186 | 164 200 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 0 | 0 | 110 014 | 54 186 | 164 200 |
| 5 | 5 (CBT) | Current | 90 000 | 0 | 0 | 0 | 90 000 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 90 000 | 0 | 0 | 0 | 90 000 |
| TOTAL <i>(without overlap)</i> | | Current | 547 808 | 453 424 | 193 325 | 197 293 | 1 391 850 |
| | | Increase/Decrease | 0 | 0 | 0 | 0 | 0 |
| | | Revised | 547 808 | 453 424 | 193 325 | 197 293 | 1 391 850 |

Transfers

| TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY | | |
|--|------------------------------------|-----------------------------|
| Strategic Outcome | 01 | |
| Activity | 01 | |
| Beneficiary type | Crisis-affected populations | |
| Modality | In-kind | Cash-based transfers |
| Beans | 400 | |
| Hummus | 400 | |
| Juice | 235 | |
| Bread | 250 | |
| Date Bars | 160 | |

| | | |
|---------------------------------------|----------------|------------------|
| total kcal/day | 2 100 | |
| % kcal from protein | 17.5 | |
| Cash-based transfers (USD/person/day) | | 0.83 |
| Number of feeding days per year | 3 ² | 180 ⁵ |

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

| Food type / cash-based transfer | Current Budget | | Increase | | Revised Budget | |
|---|----------------|--------------------|------------|----------------|----------------|--------------------|
| | Total (mt) | Total (USD) | Total (mt) | Total (USD) | Total (mt) | Total (USD) |
| Cereals | 0 | 0 | 35 | 86 100 | 35 | 86 100 |
| Pulses | 0 | 0 | 100 | 139 250 | 100 | 139 250 |
| Oil and Fats | 0 | 0 | 0 | 0 | 0 | 0 |
| Mixed and blended foods | 4 189 | 11 864 606 | 20 | 47 680 | 4 209 | 11 912 286 |
| Other | 0 | 0 | 25 | 45 625 | 25 | 45 625 |
| TOTAL (food) | 4 189 | 11 864 606 | 180 | 318 655 | 4 369 | 12 183 261 |
| Cash-Based Transfers (USD) | | 248 221 240 | | - 311 250 | | 247 909 990 |
| TOTAL (food and CBT value - USD) | 4 189 | 260 085 846 | 180 | 7 405 | 4 369 | 260 093 251 |

² RTEs are planned for 3 days per person, while MPC will be provided for up to 6 months (until December 2023) in line with the UN Refugee Response Plan. A later budget revision will amend figures as needed to ensure alignment between planning instruments.

COST BREAKDOWN

| TABLE 04: COST BREAKDOWN OF THE REVISION ONLY (USD) | | | | |
|--|---|---|--|-----------------|
| SDG targets/ WFP Strategic outcomes | SDG Target 2.1 - WFP Strategic Outcome 1 | SDG Target 2.4 - WFP Strategic Outcome 3 | SDG Target 17.9 - WFP Strategic Outcome 4 | TOTAL |
| CSP Outcomes | 01 | 02 | 03 | |
| Focus Area | Crisis Response | Resilience Building | Root Causes | |
| Transfer | 80 485 | 0 | 0 | |
| Implementation | - 80 485 | 0 | 0 | - 80 485 |
| Direct support costs | | | | 0 |
| Subtotal | | | | 0 |
| Indirect support costs | | | | 0 |
| TOTAL | | | | 0 |

| TABLE 05: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD) | | | | |
|---|---|---|--|--------------------|
| SDG targets/ WFP Strategic outcomes | SDG Target 2.1 - WFP Strategic Outcome 1 | SDG Target 2.4 - WFP Strategic Outcome 3 | SDG Target 17.9 - WFP Strategic Outcome 4 | TOTAL |
| CSP Outcomes | 01 | 02 | 03 | |
| Focus Area | Crisis Response | Resilience Building | Root Causes | |
| Transfer | 215 765 843 | 71 427 681 | 81 178 264 | |
| Implementation | 9 707 779 | 3 954 164 | 3 444 808 | 17 106 751 |
| Direct support costs | 11 557 174 | 3 792 651 | 4 159 447 | 19 509 273 |
| Subtotal | 237 030 797 | 79 174 496 | 88 782 519 | 404 987 812 |
| Indirect support costs | 15 407 002 | 5 146 342 | 5 770 864 | 26 324 208 |
| TOTAL | 252 437 798 | 84 320 838 | 94 553 383 | 431 312 019 |