



Country strategic plan revision

| Egypt | country strategic plan (2023 – 2028), revision | 2 |

Gender and age marker code: | 4 |

	Current	Change	Revised
Duration	01 July 2023 - 30 June 2028	<i>No change</i>	01 July 2023 - 30 June 2028
Beneficiaries	1 391 850	12 000	1 403 850
Total cost (USD)	431 312 019	7 622 527	438 934 546
Transfer	368 371 835	7 070 002	375 441 837
Implementation	17 106 704	287 167	17 393 871
Direct Support Costs	19 509 273	0	19 509 273
Sub-total	404 987 812	7 357 169	412 344 981
Indirect Support Costs	26 324 208	265 357	26 589 565

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This budget revision (BR02) makes several operational adjustments to Egypt's Country Strategic Plan (2023-2028) to enable WFP to respond to the Sudan crisis while ensuring preparedness measures are in place to respond to other regional crises as needed.

Specifically, BR02 will:

- i. increase the number of beneficiaries receiving in-kind assistance under Activity 01;
 - ii. introduce a new activity (Activity 07) under CSP Outcome 03 for the provision of on-demand services to government, humanitarian and development actors; and
 - iii. increase the overall budget by USD 7.6 million.
2. Since the onset of the Sudan crisis in April 2023, displaced populations continue to seek refuge in Egypt, with Government of Egypt estimates as of March 2024 indicating that 500,000 people from Sudan have sought refuge in Egypt, with over half (267,227) having registered as refugees with the United Nations High Commissioner for Refugees (UNHCR).¹ In collaboration with other actors, WFP has been providing in-kind food assistance at the border crossings into Egypt to populations displaced from Sudan to meet their basic food and nutritional needs.
 3. Focus group discussions with newly arrived refugee households and community leaders have found the food security and economic situation to be dire, particularly for those not receiving

¹ UNHCR, March 2024. <https://data.unhcr.org/en/documents/details/107401>

humanitarian assistance. On average, households consumed only one nutritionally inadequate meal a day, comprised only of basic commodities such as tomatoes, bread, pasta, and fava beans. Many households were also found to resort to negative coping strategies to meet their basic food needs, including limiting the number of meals consumed, selling their belongings, and begging for food.

4. Emergency response in Egypt is led and coordinated directly by the Government under the leadership of the Ministry of Social Solidarity. In the initial response to the Sudan crisis, WFP was called upon by the Government to provide support to other actors, including to the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), and the International Organisation for Migration (IOM), enabling the rapid provision of support to vulnerable displaced communities through the use of WFP's efficient registration and distribution platforms. WFP provision of on-demand services will enhance the Government's capacity, as well as that of other humanitarian and development actors, to respond to urgent humanitarian needs and support the most vulnerable crisis-affected populations in Egypt.

2. CHANGES

Strategic orientation

5. BR02 incurs no changes to the strategic orientation of the CSP, however the BR will add a new activity and corresponding output under CSP Outcome 03 as follows:

[NEW] Activity 07: "Provide on-demand services to government, humanitarian and development actors."

[NEW] Output 7.1: "Government, humanitarian and development actors have access to on-demand services, including WFP's cash transfer mechanisms, to enhance their capacity to reach targeted populations in Egypt."

CSP outcomes

Targeting approach and beneficiary analysis:

6. Under Activity 01, in coordination with UNHCR, WFP will continue to target the provision of lifesaving in-kind general food assistance (GFA) to displaced crisis-affected populations arriving at border crossings into Egypt. Based on the increased needs identified from the ongoing Sudan crisis, WFP will target an additional 12,000 beneficiaries with in-kind GFA as an initial response. Through the existing cash-based transfer (CBT) component of Activity 01, WFP will continue the provision of life-saving food assistance to targeted beneficiaries once they reach their city of destination. Targeting will be carried out using a community-based approach with defined criteria for assistance, including refugee status and food insecurity.
7. During 2024, WFP will collaborate with UNHCR (through the Joint UNHCR-WFP Programme Excellence and Targeting Hub) to carry out a comprehensive food security assessment to better understand and respond to the food and nutrition needs of displaced populations arriving to Egypt. The results of this assessment will further inform the vulnerability targeting criteria for both agencies.

Service provision:

8. On-demand services will be provided under new Activity 07 to Government, humanitarian and development actors, supporting the Government's overall capacity to meet the needs of crisis-affected populations. Services include providing partners with access to WFP's existing cash transfer platform for the provision of cash transfers to targeted populations, providing logistical services for emergency and other types of responses, and providing partners with access to information management and software systems to support emergency preparedness and

response, including database software for geographical information systems (GIS) and monitoring.

Partnerships:

9. Under Activity 07, WFP will coordinate efforts with the Government of Egypt, especially with the Ministry of Social Solidarity, and with other humanitarian and development actors, including United Nations sister agencies, to design and implement needed services. WFP will continue to partner with UNHCR through the Joint UNHCR-WFP Programme Excellence and Targeting Hub for the planned comprehensive assessment to be carried out by the Center for Public Mobilization and Statistics (CAPMAS) which will inform vulnerability prioritization and targeting of Sudanese and other crisis-affected populations for both agencies. Moreover, WFP will continue the successful collaboration with United Nations sister agencies such as UNICEF, UNFPA and IOM through the provision of services in support of vulnerable populations.

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

10. In order to ensure greater accountability to affected populations targeted for emergency food assistance through both in-kind and CBT assistance modalities under Activity 01, WFP provides newly arrived displaced populations with access to WFP's Community Feedback Mechanism (CFM) hotline and to other feedback mechanisms which are being scaled-up to effectively and efficiently support the increased number of crisis-affected people.

Risk Management:

11. The political instability in the region, stemming from conflicts in neighbouring countries, poses a significant risk to the stability and effectiveness of WFP operations in-country, potentially changing the scope and nature of WFP's crisis response portfolio in Egypt. To address this, WFP will continue to monitor the geopolitical developments in the region, update preparedness plans, and coordinate as appropriate with the Government and other humanitarian actors to enable WFP to be able to adapt quickly as needed to meet the needs of crisis-affected populations.
12. The heightened demand for service provision, particularly during emergencies, places an additional burden on WFP staff and increases the risk of existing activities being deprioritised. WFP will address this risk through careful consideration and augmentation of the current workforce, providing appropriate training and filling staffing gaps through recruitment and temporary deployment as needed. This proactive approach ensures that WFP can deliver services with excellence and can effectively meet the escalating needs without compromising on the quality or efficiency of programming.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY							
CSP Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (In-kind)	Current	2,400	1,000	1,000	600	5,000
		Increase/decrease	6,462	1,946	2,371	1,221	12,000
		Revised	8,160	3,400	3,400	2,040	17,000
	1 (CBT)	Current	63,836	51,921	31,153	23,940	170,850
		Increase/decrease	0	0	0	0	0
		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	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	Current	116,864	142,134	2,894	3,108	265,000
		Increase/decrease	0	0	0	0	0
		Revised total	116,864	142,134	2,894	3,108	265,000
3	4	Current	238,911	253,689	158,453	169,947	821,000
		Increase/decrease	0	0	0	0	0
		Revised	238,911	253,689	158,453	169,947	821,000
	5	Current	90,000	0	0	0	90,000
		Increase/decrease	0	0	0	0	0
		Revised	90,000	0	0	0	90,000
TOTAL (without overlap)	Current	547,808	453,424	193,325	197,293	1,391,850	
	Increase/decrease	6,462	1,946	2,371	1,221	12,000	
	Revised	553,568	455,824	195,725	198,733	1,403,850	

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	35	86 100	281	1 265 592	316	1 351 692
Pulses	100	139 250	576	1 651 644	676	1 790 894
Oil and Fats	0	0	0	0	0	0
Mixed and blended foods	4 209	11 912 286	115	330 762	4 324	12 243 048
Other	25	45 625	169	444 201	194	489 826
TOTAL (food)	4 369	12 183 261	1 141	3 692 199	5 510	15 875 460
Cash-Based Transfers (USD)		247 909 990		0		247 909 990
TOTAL (food and CBT value - USD)	4 369	260 093 251	1 141	3 692 199	5 510	263 785 450

3. COST BREAKDOWN

13. The main increase in the budget pertains to CSP Outcome 01, Activity 01, to accommodate the increased caseload of beneficiaries who will receive assistance. WFP has also increased the budget allocation under CSP Outcome 03 to provide on-demand services in support of the Government of Egypt and other humanitarian and development actors in their delivery of assistance to crisis-affected populations.

TABLE 4: 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	4 133 752	0	2 936 250	
Implementation	107 167	0	180 000	287 167
Direct support costs				0
Subtotal				7 357 169
Indirect support costs				265 357
TOTAL				7 622 527

TABLE 4: 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	219 899 642	71 427 681	84 114 514	
Implementation	9 814 899	3 954 164	3 624 808	17 393 871
Direct support costs	11 547 044	3 720 428	4 241 801	19 509 273
Subtotal	241 261 585	79 102 272	91 981 123	412 344 981
Indirect support costs	15 682 003	5 141 648	5 765 914	26 589 565
TOTAL	256 943 588	84 243 920	97 747 038	438 934 546