

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Chad country strategic plan, revision 2

	Current	Change	Revised
<b>Duration</b>	01 Jan 2019 – 31 Dec 2023	<i>No change</i>	<i>No change</i>
<b>Beneficiaries</b>	2,301,312	<i>No change</i>	2,301,312
<b>Total cost (USD)</b>	<b>1,362,404,492</b>	<b>5,168,332</b>	<b>1,367,572,824</b>
Transfer	1,156,175,169	<i>No change</i>	1,156,175,169
Implementation	89,827,731	<i>No change</i>	89,827,731
Direct support costs	33,250,144	4,999,177	38,249,321
Subtotal	<b>1,279,253,044</b>	<b>4,999,177</b>	<b>1,284,252,221</b>
Indirect support costs	<b>83,151,448</b>	<b>169,155</b>	83,320,603

### 1. RATIONALE

1. This budget revision undertaken to reflect internal adjustments in Chad Country Office's (CO) plan for direct support cost (DSC) within the current country strategic plan (2019-2023). The revision will allow the country office to respond to operational exigencies to programme new contributions at full cost recovery (FCR).
2. This revision has reclassified and adjusted the CSP (DSC) budget to reflect an increase of USD 5 Million to enable the CO to programme funds at FCR. The proposed DSC BR will not impact the on-going budget revision at the country office.

### 2. CHANGES

#### *Strategic orientation*

3. This budget revision is a technical revision and does not include any new strategic orientations.
4. The CO has exhausted the amount that was initially planned under the DSC in the current CSP. The total planned DSC of USD 33.3 million has been already generated, and CO is not able to generate any additional DSC. In consequence, the CO is no longer able to programme new contributions at full cost recovery (FCR), which is a principle that governs all contributions.
5. Through this budget revision, the DSC shall be increased by USD 5 Million to enable CO to programme contributions at FCR.
6. This budget revision (BR02) will not impact the other ongoing revision (BR03), which captures an increase in beneficiary needs for the year 2023. The CO will have to review the DSC planning in this budget revision and ensure that it is adjusted BR03.

## 7. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)							
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0
Direct support costs							4,999,177
Subtotal							4,999,177
Indirect support costs							169,155
<b>TOTAL</b>							<b>5,168,332</b>

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	679,545,020	189,766,402	96,678,269	91,902,430	14,611,495	83,671,553	1,156,175,169
Implementation	37,697,553	14,851,287	14,483,073	11,090,734	7,354,548	4,350,536	89,827,731
Direct support costs	22,139,229	6,103,663	3,405,679	3,240,186	650,912	2,709,651	38,249,321
Subtotal	739,381,802	210,721,352	114,567,022	106,233,349	22,616,956	90,731,740	1,284,252,221
Indirect support costs	48,059,817	13,696,888	7,446,856	6,905,168	1,470,102	5,741,772	83,320,603
<b>TOTAL</b>	<b>787,441,620</b>	<b>224,418,239</b>	<b>122,013,878</b>	<b>113,138,517</b>	<b>24,087,058</b>	<b>96,473,512</b>	<b>1,367,572,824</b>