

Crisis response revision of Chad country strategic plan (2019–2023) and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 31 December 2023	Two-month extension	1 January 2019– 29 February 2024
Beneficiaries	2 301 311	1 695 056	3 996 367
<i>(USD)</i>			
Total cost	1 367 572 824	326 948 382	1 694 521 206
Transfers	1 156 175 169	291 775 291	1 447 950 459
Implementation	89 827 731	13 448 499	103 276 231
Adjusted direct support costs	38 249 321	1 806 109	40 055 430
Subtotal	1 284 252 221	307 029 899	1 591 282 120
Indirect support costs (6.5 percent)	83 320 603	19 918 482	103 239 086

Gender and age marker code*: 3

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Rationale

1. This budget revision reflects adjustments and changes to strategic outcomes and certain activities to overcome fragmentation and internal coordination gaps and better respond to increased humanitarian needs of the most vulnerable populations. It also includes a two-month extension of the current country strategic plan (CSP) to February 2024 to ensure the alignment with the United Nations sustainable development cooperation framework's (UNSDCF) timeline (2024–2026).
2. This revision seeks to respond to the country office's specific challenges, needs, priorities and opportunities including updating the beneficiary figures to reflect the current realities, adjustments of food rations, inclusion of a new specialized nutritious food types (Plumpy'Doz) and the addition of a new activity.
3. The budget revision is also justified by the need to strengthen cash modality and align needs-based planning figures, to allow for proper budget reallocation to cost activities in the CSP. To improve access to food as well as contribute to more consistent consumption patterns and diversified diets, the increased use of the cash-based transfer (CBT) modality in the lean season support will avert further deterioration in food security, and the expansion of asset creation activities will strengthen the ability of the affected population to withstand future shocks.
4. To support the comprehensive refugee response framework, WFP and the Office of the United Nations High Commissioner for Refugees are developing a joint action plan to strengthen their food security and nutrition support to refugees and host communities. Through this action plan, WFP aims to enhance livelihood interventions and resilience to climate shocks.

Changes

Strategic orientation

5. The strategic orientation as set out in the CSP document remains unchanged.

Strategic outcomes

6. **Strategic outcome 1** is being scaled up to better reflect a more operational environment consistent with changes in outputs, beneficiaries (including refugees, internally displaced persons (IDPs), returnees and host populations). A new output to target food-insecure beneficiaries receiving seasonal food assistance to meet their food and nutrition needs has been added under this strategic outcome.
7. Activity 2 on seasonal food assistance to targeted food-insecure people becomes output 6 under strategic outcome 1 and is merged with activity 1. Food-insecure households with pregnant and breastfeeding women and girls (PBWG) in targeted areas will receive nutrition-sensitive seasonal food assistance to meet their short-term food needs. This adjustment is made to facilitate coordination and to ensure coherence between outputs for crisis-affected populations, such as refugees, during the lean season.
8. As a result of the above-mentioned change, the beneficiary caseload has increased by 57 percent under this strategic outcome for the following reasons: integration of vulnerable populations affected by seasonal food insecurity from activity 2 and increased number of persons affected outside the lean season including populations affected by internal displacement, influx of new refugees, conflicts, and natural disasters based on trends from previous years and caseload from the projected deterioration during pastoral lean season.
9. **Strategic outcome 2** will undergo changes to reflect programme adjustments and scale up from emergency school feeding to integrated, inclusive and gender-transformative home-grown school feeding including access to basic social services (education, health, nutrition, etc.) aligned to UNSDCF and CSP's evaluation recommendations. Two outputs, 7 and 8, linked to activity 3 have been added to support school retention and completion. The scale up will significantly increase the number of beneficiaries and the budget under this strategic outcome. Activity 2 under this strategic outcome is merged with activity 1 under strategic outcome 1.
10. **Activity 3** has also been adjusted to include gender-transformative activities. Its implementation foresees harmonization of food rations for cooks for schools with other partners. In addition to this adjustment, CBT rations for decentralized local purchase modality will be scaled up in 2023, and cash transfers to secondary schoolgirls (take-home rations) and excellence awards will be introduced under this activity to improve retention and completion rates.
11. **Under strategic outcome 3** activities 4, 5 and 6 are bundled into a new activity, activity 11, facilitating integrated programming, reducing transactional costs, and increasing resource allocation flexibility and beneficiary caseload. Furthermore, the number of assisted caregivers will be adjusted to reflect increased needs on the moderate acute malnutrition caseload.
12. **Strategic outcomes 4, 5, and 6** remain unchanged under this budget revision.

Risk management

13. Declining resources are the main risk for programme implementation, which may affect WFP's commitment to significantly contribute to achieving national priorities and harm its reputation.



14. The security situation remains fragile, characterized by threats of non-state armed-group attacks and political tensions, social unrest and violence.¹ This could potentially indirectly affect WFP's activities and security of personnel. Furthermore, it may restrict access to assistance and hamper cooperation with local and national authorities. As risk management measures, the country office will engage in the following:
- Based on past experience of reduced funding and the major challenges this presents, the country office has prepared a prioritization strategy to mitigate substantial gaps.
 - Training and sensitizing personnel and partners on humanitarian principles, protection and accountability to affected populations.
 - Implementing active communication sessions in the field to explain WFP's mandate, values and operational independence of its assistance.
 - Updating country office risk register, maintaining and strengthening in-country capacity of regular monitoring and management at both country office and field office levels based on priority risk management recommendations.
 - Monitoring and evaluation activities will be strengthened consistent to programme expansion.
 - Maintain a dedicated CBT back-office reconciliation team and ensure joint monthly cash reconciliation exercise between WFP and financial service providers as a condition to pay for subsequent advances.
 - Continue utilization of the corporate online tool for financial service provider performance evaluation including roll out of NEST platform, authentication of beneficiaries (PIN, fingerprints, iris, photo) and use of WFP's digital beneficiary information and transfer management platform smart cards and synchronization of transactions after each distribution.

Beneficiary analysis

15. Through this budget revision, the caseload for strategic outcome 1 will increase by 57 percent due to the incorporation of lean season into activity 1, the continuous influx of refugees from Cameroon and the Sudan, and displacements of flood-affected populations.
16. Under activity 3, the school feeding programme will be scaled up from covering 569 schools to over 1,060 and pursue home-grown school feeding activities and the production of locally-sourced nutritious meals in nine regions. This activity foresees an increase in the beneficiary caseload and use of CBTs with linkages to decentralized local procurement with smallholder farmers focusing on women. The increase in the capacity strengthening budget reflects the increase in the portfolio, including complementary activities resulting from the additional contribution received under resilience.
17. For activity 11, with additional resources, WFP will scale up the treatment programme in five provinces from 35 percent to 65 percent. WFP will also include prevention and caregiver assistance to reflect increased needs on severe acute malnutrition.
18. With new funding, WFP will strengthen its livelihood and resilience-building activities (strategic outcome 4, activity 7) in Abéché, Sila, Mao and Lac and simultaneously expand coverage in the Guéréda, Farchana, Iriba and Amdjarass regions, to reach an additional 193,934 beneficiaries by the end of February 2024.

¹ International Crisis Group. 2022. [Chad's Transition: Easing Tensions Online](#). and Economist Intelligence Unit. 2022. [Country page: Chad](#).



19. The figures for activities 8, 9 and 10 remain the same.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY							
Strategic outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (food, CBT, CS)	Current	306 940	234 150	401 928	359 022	1 302 040
		Increase/ (decrease)	173 576	132 413	227 292	203 029	736 310
		Revised	480 516	366 563	629 220	562 051	2 038 350
2	3 (food, CBT, CS)	Current	2 901	2 175	93 912	72 597	171 585
		Increase/ (decrease)	4 185	3 137	135 457	104 712	247 491
		Revised	7 086	5 312	229 369	177 309	419 076
3	11 (food, CBT, CS)	Current	150 688	-	236 085	188 290	575 063
		Increase/ (decrease)	135 558	-	212 379	169 383	517 320
		Revised	286 246	-	448 464	357 673	1 092 383
4	7 (food, CBT, CS)	Current	60 630	55 577	70 735	65 682	252 624
		Increase/ (decrease)	46 544	42 665	54 302	50 423	193 934
		Revised	107 174	98 242	125 037	116 105	446 558
Total (without overlap)		Current	521 159	291 902	802 659	685 591	2 301 311
		Increase/ (decrease)	359 863	178 215	629 431	527 547	1 695 056
		Revised	881 022	470 117	1 432 090	1 213 138	3 996 367

Abbreviation: CS = capacity strengthening.

Transfers

20. Under this budget revision, scaling up on CBT will significantly reduce the implementation costs and implementation time, as compared to in-kind transfers. The management cost recovery of headquarters' costs, which replaces indirect support costs, is not applicable here.



TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome 1

Beneficiary type	Activity 1										Activity 2							
	Sudden onset crises	Refugees, returnees, IDPs (GFD)	Refugees, returnees, IDPs, malnourished people living with HIV (GFD)	Refugees, returnees, IDPs (FFA)	Refugees, returnees, IDPs (FFA)	Schoolchildren (on-site)	Schoolchildren (take-home ration)	Schoolchildren (secondary girls encouragement kits)	Schoolchildren (girls' excellence scholarship)	Cooks (cash for work)	PBW (prevention)	Children 6-23 months (prevention)	PBW (treatment)	Children 6-59 months (treatment)	Seasonally food-insecure people (GFD)	Seasonally food-insecure people (GFD)	Lean season - prevention PBWG	Lean season - prevention children 6-23 months
Modality	Food	Food	CBTs	Food	CBTs	Food	CBTs	CBT	CBTs	CBTs	Both	Food	Food	Food	Food	CBTs	Food	Food
Cereals		425		425		150									425			
Pulses		100		100		25									100			
Oil		35		35		15					25		25		35		25	
Salt		5		5		3									5			
Sugar																		
Super Cereal											200		200				200	
Super Cereal Plus												100*	200*					
Micronutrient powder																		
Plumpy'Sup														100				
Plumpy'Doz												50						50
High-energy biscuits	125																	
Total kcal/day		2 175		2 175		726					984	281	787	535	2 175		973	
% kcal from protein		13.4		13.4		12.4					12.6	8.6	16.6	10.5	13.4		12.6	
Cash-based transfers (USD/person/day)			0.375 ^a		0.5 ^b		0.04 ^b	54.00	36.00	0.450 ^b	0.17 ^b					0.375 ^a		
Number of feeding days per year	3	360	360	120	120	180	180	1	1	180	180	360	180	90	120	120	120	120



TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

	Strategic outcome 2					Strategic outcome 3					Strategic outcome 4	
	Activity 3					Activity 11					Activity 7	
						Activity 4		Activity 5		Activity 6		
Beneficiary type	Schoolchildren (on-site)	Schoolchildren (take-home rations)	Schoolchildren (secondary girls encouragement kits)	Schoolchildren (girls excellence scholarship)	Cooks (cash for work)	PBW (prevention)	Children 6-23 months (prevention)	PBW (treatment)	Children 6-59 months (treatment)	Children 6-23 months (fortification)	Food-insecure people (FFA)	Food-insecure people (FFA)
Modality	Food and CBTs	CBTs	CBT	CBTs	CBTs	Food and CBTs	Food	Food	Food	Food	Food	CBTs
Cereals	150										425	
Pulses	25										100	
Oil	15					25		25			35	
Salt	3										5	
Sugar												
Super Cereal						200		200				
Super Cereal Plus							100*					
Micronutrient powder										0.5 ^c		
Plumpy'Sup									100			
Plumpy'Doz							50					
Total kcal/day	726					973	281	973	535		2 175	
% kcal from protein	12.4					12.6	8.6	12.6	10.5		13.4	
Cash-based transfers (USD/person/ day)	(0.250)	0.04 ^b	54.00	36.0	0.450 ^b	0.17 ^b						0.5 ^b
Number of feeding days per year	180	180	1	1	180	180	180	180	90	360	120	120 (180)

Abbreviations: FFA = food assistance for assets; GFD = general food distribution.

^a Based on a food basket of sorghum, peas, peanut oil, salt and sugar at market prices, corresponding to 2,191 kcal/person/day.

^b Incentives to promote school attendance, work and pre- and post-natal health checks.

^c Used to fortify locally-produced food.

* Super Cereal Plus is included as a substitute for Plumpy'Doz in the event of shortfalls. The nutritional value that is reflected is that of Plumpy'Doz.



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

Food type/ cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	390 633	102 475 719	26 983	28 136 653	417 616	130 612 372
Pulses	90 647	44 682 674	5 661	15 719 600	96 309	60 402 274
Oil and fats	40 755	43 854 703	1 241	8 015 631	41 996	51 870 334
Mixed and blended foods	116 031	114 348 763	4 600	43 760 312	120 631	158 109 075
Other	5 185	2 055 782	324	-1 140	5 509	2 054 641
Total (food)	643 251	307 417 640	38 810	95 631 059	682 061	403 048 696
Cash-based transfers		284 643 553		104 657 390		389 300 943
Total (food and cash-based transfer value)	643 251	592 061 193	38 810	200 288 445	682 061	792 349 638

Cost breakdown

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

	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
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	167 667 087	7 107 228	83 940 450	31 109 251	1 739 627	211 647	291 775 291
Implementation	5 902 063	(941 876)	5 844 873	1 742 790	297 468	603 182	13 448 499
Adjusted direct support costs							1 806 109
Subtotal							307 029 899
Indirect support costs (6.5 percent)							19 918 482
Total							326 948 382

Abbreviation: SDG = Sustainable Development Goal.



TABLE 5: OVERALL COUNTRY STRATEGIC PLAN COST BREAKDOWN, AFTER REVISION (USD)

	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
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	847 212 107	196 873 630	180 618 719	123 011 681	16 351 123	83 883 200	1 447 950 459
Implementation	43 599 616	13 909 411	20 327 946	12 833 524	7 652 016	4 953 718	103 276 231
Adjusted direct support costs	23 063 167	5 493 295	5 069 630	3 490 006	622 827	2 316 505	40 055 430
Subtotal	913 874 890	216 276 336	206 016 295	139 335 212	24 625 965	91 153 422	1 591 282 120
Indirect support costs (6.5 percent)	59 401 868	14 057 962	13 391 059	9 056 789	1 600 688	5 730 720	103 239 086
Total	973 276 758	230 334 297	219 407 354	148 392 000	26 226 653	96 884 143	1 694 521 206