



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

Country strategic plan revision

Chad country strategic plan, revision 04

Gender and age marker code: |as per EB-approved CSP¹|

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 January 2019 to 29 February 2024	No change	1 January 2019 to 29 February 2024
Beneficiaries	3 996 367	0	3 996 367
Total cost (USD)	1 694 521 206	2 407 414	1 696 928 620
Transfer	1 447 950 460	- 3 126 330	1 444 824 130
Implementation	103 276 231	2 314 452	105 590 683
Direct Support Costs	40 055 430	3 073 626	43 129 056
Sub-total	1 591 282 120	2 261 748	1 593 543 868
Indirect Support Costs	103 239 086	145 666	103 384 752

1. RATIONALE

1. This technical budget revision outlines specific adjustments to several strategic outcomes and activities without making changes to the total beneficiaries or timeframe, and only a marginal adjustment in budget. These adjustments are made to facilitate effective implementation on the ground and reinforce WFP's accountability to donors. The budget revision is responding to the country office's unique challenges and reflects the need to be agile in the face of uncertainties and a fast-changing environment.
2. For the last year and in preparation for the anticipated approval of the 2G CSP at the February 2024 Executive Board meeting, WFP has been making a concerted effort to overcome fragmentation and internal coordination gaps. To that objective, a previous budget revision sought to consolidate several activities, both within and across strategic outcomes. However, while there were sound strategic and implementation justifications for those adjustments, the execution proved to be more complicated than expected. Specifically, the consolidation of activities required a complex reallocation of donor funds as well as other internal refinancing processes to ensure compliance with donor requirements, which proved to be unattainable.
3. Considering the above and to ensure effective implementation and consistent reporting, this technical budget revision seeks to make several adjustments at the activity level.

¹ The gender and age marker should be reviewed in case of new SO or additional activity.

2. CHANGES

Strategic orientation

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

CSP outcomes

5. Under **Strategic Outcomes 1 and 2**: Activity 2, which was merged with Activity 1 under Strategic Outcome 1, is restored as its own stand-alone activity and moved back under Strategic Outcome 2.
6. Under **Strategic Outcome 3**: Several elements of Activity 11 are unbundled into Activities 4, 5, and 6, while the rest of those elements are maintained under Activity 11.
7. **Strategic Outcomes 4, 5, and 6** remain unchanged under this technical budget revision.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY							
Strategic outcome	Activity and modality	Period	Boys (0-18 years)	Girls (0-18 years)	Men (18+ years)	Women (18+ years)	Total
1	1 (food, CBT, CS)	Current	480 516	366 563	629 220	562 051	2 038 350
		Decrease	(129 952)	(2 557)	(334 783)	(232 708)	(700 000)
		Revised	350 564	364 006	294 437	329 343	1 338 350
2	2 (food, CBT)	Current	-	-	-	-	-
		Increase/decrease	224 000	231 000	119 000	126 000	700 000
		Revised	224 000	231 000	119 000	126 000	700 000
	3 (food, CBT, CS)	Current	249 725	166 484		2 867	419 076
		Increase	-	-	-	-	-
		Revised	249 725	166 484		2 867	419 076
3	4 (Food, CBT, CS)	Current	-	-	-	-	-
		Increase/(decrease)	26 824	40 236		33 077	100 137
		Revised	26 824	40 236		33 077	100 137
	5 (Food, CS)	Current	-	-	-	-	-
		Increase/decrease	286 919	286 919		90 693	664 531
		Revised	286 919	286 919		90 693	664 531
	6 (Food, CS)	Current	-	-			-
		Increase/decrease	24 000	36 000			60 000
		Revised	24 000	36 000			60 000
	11 (food, CBT, CS)	Current	357 673	448 464		286 246	1 092 383
		decrease	(224 651)	(310 415)		(231 388)	(766 454)
		Revised	133 022	138 049		54 858	325 929
4	7 (food, CBT, CS)	Current	107 174	98 242	125 037	116 105	446 558
		Decrease	-	-	-	-	-
		Revised	107 174	98 242	125 037	116 105	446 558
Total (without overlap)		Current	881 022	470 117	1 432 090	1 213 138	3 996 367
		Increase/decrease	-	-	-	-	-
		Revised	881 022	470 117	1 432 090	1 213 138	3 996 367

Transfers

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

Strategic outcome 1																		
	Activity 1												Activity 2					
Beneficiary type	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 (<i>USD/person/day</i>)			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

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	417 616	130 612 372	10 458	4 791 073	428 074	135 403 445
Pulses	96 309	60 402 274	2 583	1 479 891	98 892	61 882 165
Oil and Fats	41 996	51 870 334	761	822 362	42 757	52 692 696
Mixed and blended foods	120 631	158 109 075	- 5 809	- 13 608 951	114 821	144 500 124
Other	5 509	2 054 642	109	70 146	5 618	2 124 788
TOTAL (food)	682 061	403 048 696	8 100	- 6 445 478	690 161	396 603 217
Cash-Based Transfers (USD)		389 300 943		- 11 039 965		378 260 978
TOTAL (food and CBT value – USD)	682 061	792 349 638	8 100	- 17 485 443	690 161	774 864 195

3. COST BREAKDOWN

8. The costs within the CSP have not significantly changed from budget revision 3. This BR aims to restore the 2023 and 2024 planning in activities that had been bundled during BR3, to ensure that the level of implementation of these activities is aligned with the plan. Some DSC has been incorporated to accommodate anticipated funding. Additional funding will still be generated during the life of the CSP.

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	- 22 489 898	38 352 166	- 12 305 927	- 6 682 670	0	0	- 3 126 330
Implementation	- 629 308	1 877 607	716 032	350 122	0	0	2 314 452
Direct support costs							3 073 626
Subtotal							2 261 748
Indirect support costs							145 666
TOTAL							2 407 414

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	824 722 208	235 225 796	168 312 792	116 329 011	16 351 123	83 883 200	1 444 824 130
Implementation	42 970 308	15 787 017	21 043 978	13 183 646	7 652 016	4 953 718	105 590 683
Direct support costs	24 058 605	6 848 100	5 514 618	3 600 545	659 638	2 447 549	43 129 056
Subtotal	891 751 122	257 860 914	194 871 388	133 113 201	24 662 777	91 284 466	1 593 543 868
Indirect support costs	57 963 823	16 760 959	12 666 640	8 652 358	1 603 080	5 737 891	103 384 752
TOTAL	949 714 945	274 621 873	207 538 028	141 765 560	26 265 857	97 022 357	1 696 928 620