

Country strategic plan revision

India country strategic plan, revision 02

Gender and age marker code: 4

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 Jan 2023-31 Dec 2027	NA	1 Jan 2023-31 Dec 2027
Beneficiaries	0	0	0
Total cost (USD)	31 747 704	4 467 153	36 214 857
Transfer	19 747 736	2 737 538	22 485 274
Implementation	5 295 849	817 130	6 112 979
Direct Support Costs	4 766 467	639 841	5 406 307
Sub-total	29 810 051	4 194 509	34 004 560
Indirect Support Costs	1 937 653	272 643	2 210 296

DELEGATION OF AUTHORITY FOR APPROVAL: RD

1. RATIONALE

1. This budget revision aims to increase the overall budget of India Country Strategic Plan (2023-2027) without any change to the outcomes of the CSP.
2. The increase of CSP budget is to align with and accommodate the increasing demand for WFP's technical assistance from the Government of India, as well as the increasing funding prospects. As a result of successful introduction of innovations, such as nationwide scale up of rice fortification and supply chain optimization, WFP has been receiving more requests for its technical assistance from the Government, including scaling up pilots initiated by WFP, as well as testing new innovations.
3. This revision covers the period from January 2025 to December 2027 of the CSP.

2. CHANGES

Strategic orientation

4. There is no change in the strategic orientation of the CSP (2023-2027).
5. This is the second budget revision under this CSP. The first budget revision was approved in August 2023 and increased the CSP budget by USD 4,140,991 to reflect the cost increase associated with the new office as well as the result of the staff realignment exercise.

CSP outcomes

6. There is no change in the CSP strategic outcomes.
7. The budget for CSP Strategic Outcomes (CSPO) 1, 2 and 4 is increased, while the budget for CSPO 3 is decreased.
8. The budget for CSPO 1 will be increased through this revision following the expanded scope of the partnership with the Government of India. During the first two years of the CSP, WFP

successfully assisted India's Department of Food and Public Distribution (DFPD) in the implementation of their nationwide supply chain optimization initiative, which brought in tangible cost-savings to the national public distribution system (PDS). Further, WFP has been piloting several innovative solutions under this CSPO to increase the efficiencies and effectiveness of national system, both at the storage and distribution stages. WFP is receiving increasing requests both from the national and state Governments to provide technical assistance to support the scale up of these pilots. Further, requests for supporting new pilots have also been received, such as to test innovative solutions to improve storage quality, diversify the PDS food basket and improve access of food-based social protection programmes. At the request of, and with funding support from the Government, WFP has initiated a new phase of optimization work focusing on the procurement process. The increasing scope of WFP's partnership with the Government, alongside scale-up support requests, are likely to continue for the remainder of the CSP period.

9. The budget for CSPO 2 will also be increased through this revision. During the first two years of this CSP, WFP successfully assisted the rollout of a nationwide rice fortification programme, for which a wide range of technical assistance continues for multiple states including social and behaviour change communication (SBCC), capacity building and evidence generation. With multi-year partnership agreements with several states, these activities will continue through the remainder of the CSP. Also during the first two years of the current CSP, WFP focused on laying the foundation for further nutritional enhancements through evidence generation via studies and assessments. In addition the Government is keen to explore more options and strategies to address malnutrition and therefore WFP will be implementing a series of pilots emerging from these studies as a form of technical assistance over the next few years of the CSP. Further, WFP has been intensively supporting some states to enhance the nutrition value of the fortified blended foods for children and pregnant and breast-feeding women through the national Integrated Child Development Services (ICDS) scheme. This technical assistance is expected to continue as well through the end of the current CSP.
10. The budget for CSPO 3 is decreased reflecting the expected funding levels for the CSPO. While WFP conducted a series of analytical works on the particular challenges faced by the most vulnerable population, including women, the tribal population and persons with disabilities, and some pilot activities were initiated, these activities have not received consistent, sizable financial support from partners. The scale of the activities under this CSPO is therefore downscaled.
11. The budget for CSPO 4 will be increased through this revision. During the first two years of the CSP, WFP embarked on several climate adaptation projects in partnership with the Government of India, for which the majority of the CSP's budget has been exhausted. WFP intends to further build on these projects and expand its technical assistance work for other states as well as to provide additional policy support at the national level.

3. COST BREAKDOWN

12. The projected increase in transfer values for CSPO1, 2, and 4 is attributed to higher-than-anticipated donor funding receipts and further funding prospects, which allows expanded programme activities. Conversely, CSPO3 projects downscaling of the activities, prompted by insufficient funding received and expected.
13. The reduction in the implementation cost for CSPO2 is primarily due to reduction in non-staff cost.

COST BREAKDOWN OF THE REVISION ONLY (USD)					
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	04	
Focus Area	Root Causes	Root Causes	Root Causes	Resilience Building	
Transfer	2 089 226	1 000 046	- 938 511	586 778	
Implementation	870 749	- 50 046	- 216 926	213 353	817 130
Direct support costs					639 841
Subtotal					4 194 509
Indirect support costs					272 643
TOTAL					4 467 153

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)					
SDG targets/ WFP Strategic outcomes	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	04	
Focus Area	Root Causes	Root Causes	Root Causes	Resilience Building	
Transfer	6 800 881	7 244 655	2 088 519	6 351 220	
Implementation	2 227 412	1 876 462	860 486	1 148 620	6 112 979
Direct support costs	1 711 198	1 719 359	547 515	1 428 235	5 406 307
Subtotal	10 739 490	10 840 476	3 496 519	8 928 075	34 004 560
Indirect support costs	698 067	704 631	227 274	580 325	2 210 296
TOTAL	11 437 557	11 545 107	3 723 793	9 508 399	36 214 857

4. Resourcing outlook and strategy

14. WFP's India CSP receives solid support from partners, with funding worth more than its entire budget has been already received during the first two years of its 5-year period. This revision will allow the CSP to continue receiving funding to respond to the Government's support requests.
15. WFP's main donors in India are private sector, Norwegian Government, Adaptation Fund and the Government of India (central and state). Prospective partners are mostly private sector entities and national and state governments of India, who are not indicating any intention to reduce their assistance budget. Despite the current global economic uncertainties, the private sector in India is expected to remain good potential supporters to WFP India, given

that the CSR law mandates certain corporations in India to allocate specific percent of its profit to CSR social activities in India¹. WFP is currently having several positive engagements with Indian private companies, charities and foundations. WFP will continue closely engaging with its key partners while exploring new partnerships, especially with India's private sector.

¹ Companies net worth of INR 5 billion (approximately USD 58 million) or more, turnover of INR 10 billion or more, or net profit of INR 50 million or more are mandated to allocate at least 2 percent of average net profit of the previous three financial years.