

COUNTRY STRATEGIC PLAN REVISION

REVISION

India country strategic plan, revision 1

Gender and age marker code: 3

	Current	Change	Revised
Duration	Jan 1, 2019-Dec 31, 2023	Reduce by 1 year	December 31, 2022
Beneficiaries	0	0	0
Total cost (USD)	20,024,321	-3,483,952	16,540,369
Transfer	10,887,175	-1,972,300	8,914,875
Implementation	6,026,577	-1,221,824	4,804,753
Direct support costs	1,888,428	-77,193	1,811,235
Subtotal	18,802,180	-3,271,317	15,530,863
Indirect support costs	1,222,142	-212,636	1,009,506

1. RATIONALE

The rationale for this budget revision is to reduce the duration of the existing country strategic plan by one year to align with the cycle of the United Nations sustainable development cooperation framework (UNSDCF) 2023-2027 for India.

The current country strategic plan runs from 1 January 2019 to 31 December 2023. The subsequent country strategic plan (2023-2027) is currently under development, and both recognize consideration of this budget revision and align to the time period of the India UNSDCF (2023-2027).

2. CHANGES

Strategic orientation

There are no changes in strategic orientation.

Strategic outcomes

There are no changes in strategic outcomes.

Beneficiary analysis

There are no direct beneficiaries in the country strategic plan, as it focuses on country capacity strengthening.

Transfers

There are no changes in transfers, with capacity strengthening as the only modality.

3. COST BREAKDOWN

The cost of the approved plan for 2023 (USD 3,521,316, excluding indirect support costs) was removed from the overall budget, as indicated in Table 1 below.

This budget revision also includes an increase of direct support costs of USD 250,000 for 2022 to compensate for underbudgeting (9 percent) in the original plan.

TABLE 1: COST BREAKDOWN OF THE REVISION ONLY (USD)				
	Strategic Result 1 SDG Targets 2.1 & 2.3	Strategic Result 2 SDG Target 2.2	Strategic Result 5 SDG Targets 17.9	Total
Strategic outcome	1	2	3	
Focus area	Root causes	Root causes	Root causes	
Transfer	-453,412	-805,773	-713,115	-1,972,300
Implementation	-273,514	-380,397	-567,913	-1,221,824
Direct support costs				-77,193
Subtotal				-3,271,317
Indirect support costs				-212 636
TOTAL				-3,483,952

TABLE 2: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)				
	Strategic Result 1 SDG Targets 2.1 & 2.3	Strategic Result 2 SDG Target 2.2	Strategic Result 5 SDG Targets 17.9	Total
Strategic outcome	1	2	3	
Focus area	Root causes	Root causes	Root causes	
Transfer	2,324,368	3,482,191	3,108,316	8,914,875
Implementation	947,494	1,680,380	2,176,879	4,804,753
Direct support costs	403,141	678,031	730,063	1,811,235
Subtotal	3,675,002	5,840,603	6,015,258	15,530,863
Indirect support costs	238,875	379,639	390,992	1,009,506
TOTAL	3,913,877	6,220,242	6,406,250	16,540,369