

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Tajikistan country strategic plan, revision number 3

Gender and age marker code: 3

|                         | <b>Current</b>                    | <b>Change</b>             | <b>Revised</b>                        |
|-------------------------|-----------------------------------|---------------------------|---------------------------------------|
| <b>Duration</b>         | <i>1 July 2019 – 30 June 2024</i> | <i>18-month reduction</i> | <i>1 July 2019 – 31 December 2022</i> |
| <b>Beneficiaries</b>    | <i>1,058,613</i>                  | <i>-50,345</i>            | <i>1,008,268</i>                      |
| <b>Total cost (USD)</b> | <b>103,333,791</b>                | <b>-25,018,177</b>        | <b>78,315,614</b>                     |
| Transfer                | 78,321,522                        | -18,657,342               | 59,664,180                            |
| Implementation          | 11,192,162                        | -2,792,516                | 8,399,646                             |
| Direct support costs    | 7,548,866                         | -2,054,142                | 5,494,724                             |
| Subtotal                | 97,062,550                        | -23,504,001               | 73,558,550                            |
| Indirect support costs  | 6,271,241                         | -1,514,177                | 4,757,064                             |

### 1. RATIONALE

1. The rationale for this budget revision is to reduce the duration of the existing Country Strategic Plan by eighteen months to align with the cycle of the United Nations sustainable development cooperation framework (UNSDCF) 2023-2027 for Tajikistan.
2. The current Country Strategic Plan runs from 1 July 2019 to 30 June 2024. The subsequent Country Strategic Plan (2023-2027) is currently under development. Both recognize consideration of this budget revision and align to the time period of the Tajikistan UNSDCF (2023-2027).

### 2. CHANGES

#### *Strategic orientation*

3. There are no changes in strategic orientation.

#### *Strategic outcomes*

4. There are no changes in strategic outcomes.

#### *Beneficiary analysis*

5. The reduction in time will not affect beneficiary selection, targeting, or access to assistance.

| <b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY</b> |                              |                      |                          |                        |                           |                          |                  |
|--|------------------------------|----------------------|--------------------------|------------------------|---------------------------|--------------------------|------------------|
| <b>Strategic outcome</b>   | <b>Activity and modality</b> | <b>Period</b>        | <b>Women (18+ years)</b> | <b>Men (18+ years)</b> | <b>Girls (0–18 years)</b> | <b>Boys (0–18 years)</b> | <b>Total</b>     |
| 1  | 1<br>(in-kind)               | Current              | 4,500                    | 1,500                  | 357,000                   | 357,000                  | <b>720,000</b>   |
|  |                              | Increase/ (decrease) |                          |                        |                           |                          |                  |
|  |                              | Revised              | 4,500                    | 1,500                  | 357,000                   | 357,000                  | <b>720,000</b>   |
| 2  | 2<br>(in-kind)               | Current              |                          |                        | 12,000                    | 12,000                   | <b>24,000</b>    |
|  |                              | Increase/ (decrease) |                          |                        | (3,000)                   | (3,000)                  | <b>(6,000)</b>   |
|  |                              | Revised              |                          |                        | 9,000                     | 9,000                    | <b>18,000</b>    |
|  | 2<br>(CBT)                   | Current              | 17,300                   |                        | 6,100                     | 6,100                    | <b>29,500</b>    |
|  |                              | Increase/ (decrease) | (7,300)                  |                        | (2,350)                   | (2,350)                  | <b>(12,000)</b>  |
|  |                              | Revised              | 10,000                   |                        | 3,750                     | 3,750                    | <b>17,500</b>    |
|  | 3<br>(CS)                    | Current              | 7,180                    | 9,485                  | 16,840                    | 15,995                   | <b>49,500</b>    |
|  |                              | Increase/ (decrease) |                          |                        |                           |                          |                  |
|  |                              | Revised              | 7,180                    | 9,485                  | 16,840                    | 15,995                   | <b>49,500</b>    |
| 3  | 3<br>(in-kind)               | Current              | 15,946                   | 15,946                 | 7,504                     | 7,504                    | <b>46,900</b>    |
|  |                              | Increase/ (decrease) | (4,814)                  | (4,814)                | (2,265)                   | (2,265)                  | <b>(14,158)</b>  |
|  |                              | Revised              | 11,132                   | 11,132                 | 5,239                     | 5,239                    | <b>32,742</b>    |
|  | 3<br>(CBT)                   | Current              | 28,220                   | 28,220                 | 13,280                    | 13,280                   | <b>83,000</b>    |
|  |                              | Increase/ (decrease) | (6,055)                  | (6,055)                | (2,850)                   | (2,850)                  | <b>(17,810)</b>  |
|  |                              | Revised              | 22,165                   | 22,165                 | 10,430                    | 10,430                   | <b>65,190</b>    |
| 4  | 4<br>(CBT)                   | Current              |                          |                        | 41,250                    | 41,250                   | <b>82,500</b>    |
|  |                              | Increase/ (decrease) |                          |                        |                           |                          |                  |
|  |                              | Revised              |                          |                        | 41,250                    | 41,250                   | <b>82,500</b>    |
| 6  | 7<br>(in-kind)               | Current              | 20,812                   | 18,032                 | 18,378                    | 18,378                   | <b>75,600</b>    |
|  |                              | Increase/ (decrease) |                          |                        |                           |                          |                  |
|  |                              | Revised              | 20,812                   | 18,032                 | 18,378                    | 18,378                   | <b>75,600</b>    |
|  | 8<br>(in-kind)               | Current              | 5,400                    | n/a                    | 4,950                     | 3,850                    | <b>14,200</b>    |
|  |                              | Increase/ (decrease) |                          |                        |                           |                          |                  |
|  |                              | Revised              | 5,400                    | n/a                    | 4,950                     | 3,850                    | <b>14,200</b>    |
| <b>Total (without overlap)</b>   | <b>Current</b>               |                      | <b>66,056</b>            | <b>62,479</b>          | <b>465,039</b>            | <b>465,039</b>           | <b>1,058,613</b> |
|  | <b>Increase/ (decrease)</b>  |                      | <b>-21,132</b>           | <b>-13,977</b>         | <b>-7,618</b>             | <b>-7,618</b>            | <b>-50,345</b>   |
|  | <b>Revised</b>               |                      | <b>44,924</b>            | <b>48,502</b>          | <b>457,421</b>            | <b>457,421</b>           | <b>1,008,268</b> |

### *Transfers*

6. There are no changes in transfers.

| Strategic outcome               | 1               |        | 2                         | 3                  |                  | 4              | 6        |                  |                        |                        |
|---------------------------------|-----------------|--------|---------------------------|--------------------|------------------|----------------|----------|------------------|------------------------|------------------------|
| Activity                        | 1               |        | 2                         | 3                  |                  | 5              | 7        |                  | 8                      |                        |
| Beneficiary type                | School children | Adults | Children aged 6-59 months | FFA/T participants | FFA participants | Schoolchildren | Refugees | Host populations | MAM prevention         | MAM treatment          |
| Modality                        | Food            | Food   | Food                      | Food               | Cash             | Cash           | Food     | Food             | Food                   | Food                   |
| Cereals                         | 150             | 150    | -                         | 400                | -                | -              | 500      | 400              | n/a                    | n/a                    |
| Pulses                          | 30              | 30     | -                         | 40                 | -                | -              | 50       | 40               | n/a                    | n/a                    |
| Oil                             | 15              | 15     | -                         | 15                 | -                | -              | 30       | 15               | n/a                    | n/a                    |
| Salt                            | 3               | 3      | -                         | 5                  | -                | -              | 5        | 5                | n/a                    | n/a                    |
| Super Cereal                    |                 |        |                           |                    |                  |                | n/a      | n/a              | 200 (PLWG)             | 200 (PLWG)             |
| Super Cereal Plus               | -               | -      | 200                       | -                  | -                | -              | n/a      | n/a              | 200 (Children under 5) | n/a                    |
| Acha Mum                        |                 |        |                           |                    |                  |                | n/a      | n/a              | n/a                    | 100 (Children under 5) |
| High Energy Biscuits            |                 |        |                           |                    |                  |                | 300      |                  |                        |                        |
| Total kcal/day                  | 781             | 781    | 788                       | 1,725              | 1,725            | 781            | 2,256    | 2,100            | 781                    | 510                    |
| % kcal from protein             | 11.3            | 11.3   | -                         | 11.6               | 11.6             | 11.3           | 11.3     | 11.9             | 11.3                   | 10                     |
| Cash (USD/person/day)           | -               | -      | -                         | -                  | 0.44             | 0.18           | -        | -                | -                      | -                      |
| Number of feeding days per year | 164             | 164    | 90                        | 100                | 100              | 164            | 90       | 90               | 90                     | 120                    |

|   | Current budget |             | Increase   |              | Revised budget |             |
|---|----------------|-------------|------------|--------------|----------------|-------------|
|   | Total (mt)     | Total (USD) | Total (mt) | Total (USD)  | Total (mt)     | Total (USD) |
| Cereals                                 | 58,826         | 29,001,451  | - 10,798   | - 5,803,302  | 48,028         | 23,198,150  |
| Pulses                                  | 10,015         | 6,164,721   | - 2,113    | - 1,369,857  | 7,902          | 4,794,864   |
| Oil and Fats                            | 5,042          | 5,745,870   | - 1,051    | - 1,096,860  | 3,991          | 4,649,010   |
| Mixed and blended foods                 | 1,719          | 2,153,384   | - 108      | - 112,760    | 1,611          | 2,040,624   |
| Other                                   | 1,017          | 98,780      | - 212      | - 22,181     | 805            | 76,599      |
| <b>TOTAL (food)</b>                     | 76,620         | 43,164,206  | - 14,282   | - 8,404,960  | 62,338         | 34,759,246  |
| Cash-based transfers (USD)              |                | 10,204,000  |            | - 4,041,400  |                | 6,162,600   |
| <b>TOTAL (food and CBT value – USD)</b> | 76,620         | 53,368,206  | - 14,282   | - 12,446,360 | 62,338         | 40,921,846  |

## 7. COST BREAKDOWN

- The cost of the approved plan for 2023 - 2024 (USD 23,754,001, excluding indirect support costs) has been removed from the overall budget. Country Strategic Plan evaluation costs (USD 250,000), which were accounted for under direct support costs for 2023, were moved to 2022. As a result, the overall budget was reduced by USD 23,504,001.

|                               | Strategic Result 1/<br>SDG Target 2.1 | Strategic Result 2/<br>SDG Target 2.2 | Strategic Result 4/<br>SDG Target 2.4 | Strategic Result 5/<br>SDG Target 17.9 | Strategic Result 8/<br>SDG Target 17.16 | Total               |
|-------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|---------------------|
| Strategic outcome             | 1                                     | 2                                     | 3                                     | 4                                      | 5                                       |                     |
| Focus area                    | Root Causes                           | Root Causes                           | Resilience Building                   | Root Causes                            | Crisis Response                         |                     |
| <b>Transfer</b>               | -9,608,363                            | -1,556,637                            | -2,372,117                            | -4,940,224                             | -180,000                                | <b>- 18,657,342</b> |
| <b>Implementation</b>         | -1,476,649                            | -270,017                              | -425,573                              | -610,582                               | -9,695                                  | <b>- 2,792,516</b>  |
| <b>Direct support costs</b>   | <i>(no figures in the grey cells)</i> |                                       |                                       |  |   | <b>- 2,054,142</b>  |
| <b>Subtotal</b>               |                                       |                                       |                                       |  |   | <b>- 23,504,001</b> |
| <b>Indirect support costs</b> |                                       |                                       |                                       |  |   | <b>- 1,514,177</b>  |
| <b>TOTAL</b>                  |                                       |                                       |                                       |  |   | <b>- 25,018,177</b> |

|                               | Strategic Result 1/<br>SDG Target 2.1 | Strategic Result 2/<br>SDG Target 2.2 | Strategic Result 4/<br>SDG Target 2.4 | Strategic Result 5/<br>SDG Target 17.9 | Strategic Result 8/<br>SDG Target 17.16 | Strategic Result 1/<br>SDG Target 2.1 | Total      |
|-------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|---------------------------------------|------------|
| Strategic outcome             | 1                                     | 2                                     | 3                                     | 4                                      | 5                                       | 6                                     |            |
| Focus area                    | Root Causes                           | Root Causes                           | Resilience Building                   | Root Causes                            | Crisis Response                         | Crisis Response                       |            |
| <b>Transfer</b>               | 28,035,000                            | 2,790,246                             | 5,419,596                             | 8,453,539                              | 330,000                                 | 14,635,800                            | 59,664,180 |
| <b>Implementation</b>         | 3,290,981                             | 568,025                               | 1,214,763                             | 1,338,913                              | 15,082                                  | 1,971,881                             | 8,399,646  |
| <b>Direct support costs</b>   | 2,593,334                             | 269,710                               | 546,850                               | 800,758                                | 27,867                                  | 1,256,205                             | 5,494,724  |
| <b>Subtotal</b>               | 33,919,316                            | 3,627,980                             | 7,181,209                             | 10,593,210                             | 372,948                                 | 17,863,886                            | 73,558,550 |
| <b>Indirect support costs</b> | 2,204,756                             | 235,819                               | 466,779                               | 688,559                                | -                                       | 1,161,153                             | 4,757,064  |
| <b>TOTAL</b>                  | 36,124,071                            | 3,863,799                             | 7,647,988                             | 11,281,769                             | 372,948                                 | 19,025,039                            | 78,315,614 |