

COUNTRY STRATEGIC PLAN REVISION

REVISION

India country strategic plan, revision 1

Gender and age marker code: 4

	Current	Change	Revised
Duration	<i>1 January 2023 – 31 December 2027</i>	<i>None</i>	<i>1 January 2023 – 31 December 2027</i>
Beneficiaries	<i>None</i>	<i>None</i>	<i>None</i>
Total cost (USD)	27,606,714	4,140,991	31,747,704
Transfer	17,688,341	2,059,394	19,747,736
Implementation	4,078,542	1,217,307	5,295,849
Direct support costs	4,154,913	611,554	4,766,467
Subtotal	25,921,797	3,888,254	29,810,051
Indirect support costs	1,684,917	252,737	1,937,653

India country strategic plan, revision 1

1. RATIONALE

1. This budget revision aims to adjust cost increases across all CSP Outcomes as a result of additional costs to move to a new office space and an organisational realignment exercise.
2. This revision covers the entire duration of the CSP 2023-2027.

2. CHANGES

Strategic orientation

3. There is no change in the strategic orientation of the CSP.
4. This is the first budget revision under this CSP.

Strategic outcomes

5. There is no change in the CSP strategic outcomes.
6. The increase in staff costs is due to (i) an increase in the number of national staff to better match implementation needs, and (ii) the upgrade of some national staff posts and the conversion of long-term service contracts to fixed term positions. These changes are in line with the recommendations of a staffing realignment exercise conducted in February 2023.

7. Estimated costs linked to a new office space were taken into account for the preparation of the country strategic plan approved in November 2022. Via this budget revision, updated estimated costs based on on-going property surveys are integrated in the budget.
8. The reduction in transfer value associated with Capacity Strengthening under CSP Outcome 3 is due to the re-classification of Monitoring and Evaluation (M&E) staff members from Capacity Strengthening to Implementation Cost based on the CPB guideline.

3. COST BREAKDOWN

TABLE 1: COST BREAKDOWN OF THE REVISION ONLY (USD)					
	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	Total
CSP outcome	1	2	3	4	
Focus area	Root causes	Root causes	Root causes	Resilience building	
Transfer	44,078	1,107,122	-234,291	1,142,486	2,059,394
Implementation	326,801	425,859	345,708	118,939	1,217,307
Direct support costs					611,554
Subtotal					3,888,254
Indirect support costs					252,737
TOTAL					4,140,991

TABLE 2: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)					
	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	SDG Target 17.9/ Strategic Outcome 4	Total
Strategic outcome	1	2	3	4	
Focus area	Root causes	Root causes	Root causes	Resilience building	
Transfer	4,711,655	6,244,609	3,027,030	5,764,441	19,747,736
Implementation	1,356,663	1,926,507	1,077,411	935,267	5,295,849
Direct support costs	1,148,925	1,548,917	783,088	1,285,537	4,766,467
Subtotal	7,217,243	9,720,033	4,887,529	7,985,245	29,810,051
Indirect support costs	469,121	631,802	317,689	519,041	1,937,653
TOTAL	7,686,364	10,351,836	5,205,219	8,504,286	31,747,704