

Country strategic plan revision

Tajikistan country strategic plan, revision 2

People-Centered Framework on Accountability for Results (FAR) score: 4

	Current	Change	Revised
Duration	<i>1 January 2023 – 31 December 2026</i>	<i>No change</i>	<i>1 January 2023 – 31 December 2026</i>
Beneficiaries	913,613	<i>No change</i>	913,613
Total cost (USD)	91,900,725	3,401,275	95,302,000
Transfer	73,967,422	0	73,967,422
Implementation	6,205,488	0	6,205,488
Direct support costs	6,132,000	3,194,206	9,326,206
Subtotal	86,304,910	3,194,206	89,499,116
Indirect support costs	5,595,815	207,068	5,802,884

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This is a budget revision to increase direct support costs to align with the existing Tajikistan Country Office (CO) footprint and operational requirements. As a result of a staffing review conducted in November 2022, the footprint of the CO significantly increased, and new positions were introduced based on emerging programming and operational needs as well as the resourcing outlook. The staffing review was concluded after the Country Strategic Plan 2023-2026 (CSP) was designed, creating a misalignment between the CSP and the actual staffing levels of the CO.
2. Therefore, the revision reflects updated cost estimates for staffing, office operations, and other support functions, based on recent expenditure trends and planning assumptions to ensure more accurate budgeting and resource planning aligned with actual requirements.
3. This revision covers the period 2025-2026.

2. CHANGES

Strategic orientation

4. There is no change in strategic orientation of the CSP.
5. This is the second budget revision under this CSP. Revision 1, approved in December 2024 under the delegated authority of the Director, Programme Budget Management (APP-B) Service, was a technical revision of the budget structure to allocate assessment, monitoring, and evaluation (AME) costs to the appropriate budget elements.

CSP outcomes

6. There is no change in the CSP outcomes.

Beneficiary analysis

7. There are no changes to planned beneficiary numbers resulting from this revision.

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY							
CSP Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
CSP 1	1	Current	55,100	55,100	39,900	39,900	190,000
		Increase/decrease	0	0	0	0	
		Revised	55,100	55,100	39,900	39,900	190,000
CSP 2	2	Current	0	0	200,000	200,000	400,000
		Increase/decrease	0	0	0	0	0
		Revised	0	0	200,000	200,000	400,000
	3	Current	0	0	34,000	34,000	68,000
		Increase/decrease	0	0	0	0	0
		Revised	0	0	34,000	34,000	68,000
	4	Current	135,744	19,392	84,031	84,031	323,198
		Increase/decrease	0	0	0	0	0
		Revised total	135,744	19,392	84,031	84,031	323,198
CSP 3	5	Current	15,246	15,247	11,040	11,040	52,573
		Increase/decrease	0	0	0	0	0
		Revised	15,246	15,247	11,040	11,040	52,573
	6	Current	400	0	800	800	2,000
		Increase/decrease	0	0	0	0	0
		Revised	400	0	800	800	2,000
CSP 4	8	Current	22,500	7,500	0	0	30,000
		Increase/decrease	0	0	0	0	0
		Revised	22,500	7,500	0	0	30,000
TOTAL (without overlap)		Current	228,590	97,239	293,892	293,892	913,613
		Increase/decrease			0	0	0
		Revised	228,590	97,239	293,892	293,892	913,613

TABLE 2: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	23,908	12,774,256	0	0	23,908	12,774,256
Pulses	2,399	1,794,261	0	0	2,399	1,794,261
Oil and Fats	1,648	5,109,738	0	0	1,648	5,109,738
Mixed and blended foods	1,027	1,970,248	0	0	1,027	1,970,248
Other	9	182,684	0	0	9	182,684
TOTAL (food)	28,990	21,831,187	0	0	28,990	21,831,187
CBT (USD)		19,621,998	0	0		19,621,998
TOTAL (food & CBT USD)	28,990	41,453,185	0	0	28,990	41,453,185

3. COST BREAKDOWN

8. As a result of the November 2022 staffing review, the footprint of the CO significantly increased, and new positions were introduced based on emerging programming and operational needs as well as the resourcing outlook. While most of these positions were filled and reflected in the annual implementation plans, they were not fully incorporated into the ongoing Country Strategic Plan (CSP). Furthermore, operational costs—such as rent, vehicles, information technology equipment, and communications—have also increased due to the expanded footprint.

TABLE 3: COST BREAKDOWN OF THE REVISION ONLY (USD)					
WFP strategic outcomes	SDG target 2.4/ WFP strategic outcome 3	SDG target 2.2/ WFP strategic outcome 2	SDG target 2.1/ WFP strategic outcome 1	SDG target 17.9/ WFP strategic outcome 4	Total
CSP outcomes	CSP outcome 1	CSP outcome 2	CSP outcome 3	CSP outcome 4	
Focus area	Resilience building	Root causes	Crisis response	Root causes	
Transfer	No change	No change	No change	No change	
Implementation	No change	No change	No change	No change	No change
Direct support costs					3,194,206
Subtotal					3,194,206
Indirect support costs					207,069
TOTAL					3,401,275

TABLE 4: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)					
WFP strategic outcomes	SDG target 2.4/ WFP strategic outcome 3	SDG target 2.2/ WFP strategic outcome 2	SDG target 2.1/ WFP strategic outcome 1	SDG target 17.9/ WFP strategic outcome 4	Total
CSP outcomes	CSP outcome 1	CSP outcome 2	CSP outcome 3	CSP outcome 4	
Focus area	Resilience building	Root causes	Crisis response	Root causes	
Transfer	22,601,847	27,498,682	8,906,651	14,960,243	
Implementation	1,289,331	2,643,377	511,706	1,761,073	6,205,488
Direct support costs	2,859,837	3,518,166	1,072,111	1,876,092	9,326,206
Subtotal	26,751,014	33,660,225	10,490,468	18,597,409	89,499,116
Indirect support costs	1,738,816	2,187,915	667,322	1,208,832	5,802,884
TOTAL	28,489,830	35,848,140	11,157,790	19,806,240	95,302,000