



**PROJECT BUDGET REVISION(S) FOR
TRANSITIONAL ICSPs (T-ICSPs)
FOR APPROVAL BY THE EXECUTIVE DIRECTOR**

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr David M. Beasley Executive Director	OED	6G30	
<input type="checkbox"/> OiC			
5) Released for Approval:	Division	Room	Signature and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Muhannad Hadi Regional Director	RBC		

**SUBJECT: Tajikistan Country Programme (CP 200813)
BR No.02 and T-ICSP (January 2018 – June 2019)**

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|--------------------------------------|---|---------------------------------------|--|
| <input type="checkbox"/> Action | <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Comment | <input type="checkbox"/> File |
| <input type="checkbox"/> Information | <input type="checkbox"/> Investigate and report | <input type="checkbox"/> More details | <input type="checkbox"/> Note and return |
| <input type="checkbox"/> Reply | <input type="checkbox"/> Reply for my signature | <input type="checkbox"/> See me | <input type="checkbox"/> Signature |



World Food Programme

Routing Slip 13

1. I have reviewed the documentation and confirm that it meets the required quality standards, and appropriately addresses concerns/recommendations raised in the s-PRP/e-PRP.
2. I recommend approval of this Budget Revision for CP 200813 "Country Programme Tajikistan (2016-2020)" as outlined on page 3 (CP 200813 "Tajikistan Country Programme 2016-2020", BR no. 02) and also of the T-ICSP document here attached.
3. The resulting T-ICSP consists of the following Strategic Outcomes:
Strategic Outcome 1: Primary school children in targeted districts and people with special health needs meet their basic food requirements by 2021.
Strategic Outcome 2: Children, pregnant and lactating women and girls in districts with high malnutrition rates have improved nutritional status in line with national standards by 2019.
Strategic Outcome 3: Vulnerable communities in areas exposed to recurrent shocks increase their resilience by 2019.
4. The total value of the T-ICSP is USD 28,463,468 which will support 539,550 beneficiaries for 18 months from 1 January 2018 to 30 June 2019. The budget and beneficiaries are included in the overall budget and beneficiaries of the CP 200813 Budget Revision no.02.
5. The Budget Revision is for a reduction in time of 18 months, from December 2020 to June 2019, in order to align the CP end date with the start date of the CSP.
6. The CSP is expected to be submitted for approval by the Annual EB session in June 2019, with a planned start date of 1 July 2019.


Project 1: CP 200813 "Tajikistan Country Programme 2016-2020", BR no. 02

Total Revised number of beneficiaries	753,820		
Duration of entire project	1 April 2016 to 30 June 2019		
Duration of assistance covered in this proposal	1 January 2018 to 30 June 2019		
WFP food tonnage	49,173		
Cost (United States dollars)			
	Current Budget	Decrease	Revised Budget
Food and Related Costs	46,561,206	(12,288,320)	34,272,886
Cash & Vouchers and Related Costs	3,844,435	(1,680,284)	2,164,151
Capacity Development & Augmentation	9,988,811	(3,697,583)	6,291,228
DSC	13,781,145	(3,919,630)	9,861,515
ISC	5,192,292	(1,511,007)	3,681,285
Total cost to WFP	79,367,890	(23,096,823)	56,271,067

Cost (United States dollars)			
	Current Budget	Decrease	Revised Budget
Food Transfer	38,986,261	(9,856,289)	29,129,971
C&V Transfer	3,214,080	(1,370,520)	1,843,560

Beneficiaries		
Current	Increase/Decrease	Revised
948,900	195,080	753,820

1. Rationale for the intervention/Budget Revision.

The Budget Revision is required to align the planned end date of the Country Programme on 31 December 2020 to the planned start date of the Country Strategic Plan on 1 July 2019. This entails a reduction in time of 18 months from 31 December 2020 to 30 June 2019 and a corresponding decrease in the overall budget by USD 23,096,823.

2. Indicate how these activities are included in the attached T-ICSP.

The transition from the approved Country Programme 2016-2020 to the transitional Interim Country Strategic Plan (T-ICSP) is a corporate requirement. All the activities and components planned under the Country Programme for the period from 1 January 2018 to 30 June 2019 have been realigned and included in the attached T-ICSP. They will support the Government in achieving the following Strategic Outcomes:

- **Strategic Outcome 1:** Primary school children in targeted districts and people with special health needs meet their basic food requirements by 2021.

Activity 1: Implement the nutrition-sensitive school meals programme in food insecure areas and test new approaches such as home-grown school feeding. Meanwhile national authorities' capacity will be strengthened to take over and expand the current WFP-supported school meals programme into a sustainable, country-owned programme with



educational, social protection and nutritional objectives.

Activity 2: Provide food assistance to TB patients registered under the directly observed treatment, short-course (DOTS) programme and their families in partnership with the Ministry of Health and Social Protection to build capacity.

- **Strategic Outcome 2:** Children, pregnant and lactating women and girls in districts with high malnutrition rates have improved nutritional status in line with national standards by 2019.

Activity 3: Treat moderate acute malnutrition for children aged 6-59 months in pilot districts while building Government capacity to address nutrition gaps.

Activity 4: Implement Social Behaviour Change Communication (SBCC) activities related to nutrition.

- **Strategic Outcome 3:** Vulnerable communities in areas exposed to recurrent shocks increase their resilience by 2019.

Activity 5: Asset creation and livelihood activities to support resilience to natural and man-made shocks and stressors.

Activity 6: Assessment, disaster risk reduction, emergency preparedness and response activities to improve capacity and readiness of institutions and civil society.

3. Explain how the relevant Budget Revision and the associated T-ICSP addresses the concerns/recomendations raised at the e-PRP (if any).

The Budget Revision and the associated T-ICSP are based on the existing Country Programme 200813, approved by WFP Executive Board in February 2016 for the period 2016-2020.

Comments from the e-PRP have been addressed in the T-ICSP through:

- Strengthening gender analysis and text throughout the narrative, including addition of gender specific statistics and application of "gender-responsive monitoring", integrating gender thematics in monitoring processes and content to qualify for gender marker 2A;
- Ensuring all activities will be monitored using data disaggregated by assistance modality in addition to sex and age disaggregated data.
- Revision of logframe and activity formulation in line with guidance, including adding a new output for FFA in the logframe separating output categories A and D.