Annual Work Plan

B0576 - Tajikstan - Dushanbe

Project: 00113350 **Report Date:** 6/30/2026

Project Title: Integrated landscape approach to climate resilience

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.1 Multi-hazard climate risk mode	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	14,142.00
	A1.2 CEP Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	17,832.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	10,000.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	17,186.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	10,000.00
	A1.2 Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	23,500.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	198,463.00
	A1.3 Catchment management strategy	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	76100 - Foreign Exchange Currency Loss	50.00
	A1.3 CEP Integrated catchment managemen	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	36,576.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	53,000.00
	A1.3 International Consultants	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	23,858.00
	A1.4 CEP Strengthened coordination and	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	13,757.00
	A1.5 CEP Payment for Ecosystem Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	19,129.00
					62040	Adaptation Fund (AF)	71600 - Travel	10,000.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.5 CEP Payment for Ecosystem Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	11,958.00
	A2.1 CEP Agro-ecological extension serv	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	240,000.00
	A2.2 CEP Watershed Action Plans (WAPs)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	20,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	79,603.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	7,000.00
	A2.3 CEP Eba interventions implemented	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	23,500.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	4,000.00
	A2.3 Contractual Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	2,460,000.00
	A3.1 CEP Existing knowledge management	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	44,874.00
	A3.1 CEP Existing Knowledge mngmnt	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72300 - Materials & Goods	10,000.00
	A3.2 An impact evaluation framework	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	21,500.00
	A3.2 CEP An impact evaluation framework	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	3,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	3,000.00
	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	7,284.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,553.00
	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	74100 - Professional Services	15,250.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	5,050.00
					62040	Adaptation Fund (AF)	76100 - Foreign Exchange Currency Loss	100.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	86,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	5,339.00
					62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	27,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	10,000.00
					62040	Adaptation Fund (AF)	72500 - Supplies	200.00
TOTAL								3,534,704.00
GRAND TOTAL								3,534,704.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.1 Multi-hazard climate risk mode	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	21,000.00
	A1.2 CEP Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	2,600.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	5,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	8,000.00
	A1.3 Catchment management strategy	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	76100 - Foreign Exchange Currency Loss	50.00
	A1.3 CEP Integrated catchment managemen	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	7,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	13,364.00
	A1.3 International Consultants	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	70,000.00
	A1.5 CEP Payment for Ecosystem Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	436.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	5,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	1,600.00
	A2.1 CEP Agro-ecological extension serv	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	15,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	240,000.00
	A2.2 CEP Watershed Action Plans (WAPs)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	193,600.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A2.2 CEP Watershed Action Plans (WAPs)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	67,222.00
	A2.3 CEP Eba interventions implemented	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	734,944.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	6,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	10,000.00
	A2.3 Contractual Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	1,037,607.00
	A3.1 CEP Existing knowledge management	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	15,000.00
	A3.1 CEP Existing Knowledge mngmnt	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	11,200.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	10,000.00
	A3.2 CEP An impact evaluation framework	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,235.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,000.00
	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	25,000.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	5,500.00
	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	90,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	7,168.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	201,113.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	2,879.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	29,478.00
TOTAL								2,838,996.00
GRAND TOTAL								2,838,996.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.2 CEP Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	5,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	10,000.00
	A1.3 CEP Integrated catchment managemen	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	30,000.00
	A1.4 CEP Strengthened coordination and	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	11,000.00
	A2.1 Agro-ecological extension serv	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	42,392.00
	A2.2 CEP Watershed Action Plans (WAPs)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	86,428.00
	A2.2 Consultancy services (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	63,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	69,010.00
	A2.3 CEP Eba interventions implemented	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	4,800.00
	A2.3 Contractual Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	71,953.00
	A2.3 RPA CZU North (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	922,000.00
	A3.1 CEP Existing knowledge management	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	59,000.00
	A3.1 CEP Existing Knowledge mngmnt	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72300 - Materials & Goods	10,000.00
	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	20,800.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	5,000.00
	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	8,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	53,309.00
					62040	Adaptation Fund (AF)	71600 - Travel	13,000.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	5,000.00
TOTAL								1,489,692.00
GRAND TOTAL								1,489,692.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.2 CEP Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	35,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	45,000.00
	A1.3 Supporting Water Sector Reform in KRB including capacity building or RBO/RBC and support of WSR coordination mechanism	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	78,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	51,000.00
	A2.1 Agro-ecological extension serv	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	224,000.00
	A2.2 CEP Watershed Action Plans (WAPs)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71300 - Local Consultants	58,928.00
	A2.2 Consultancy services (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71200 - International Consultants	67,020.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	93,395.00
	A2.3 CEP Eba interventions implemented	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	4,800.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	120,500.00
	A2.3 Contractual Services	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	840,000.00
	A2.3 RPA CZU North (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	1,601,970.00
	A2.3 Support local communities to implement priority EbA interventions	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	110,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A3.1 CEP Existing knowledge management	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	48,285.00
	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	25,800.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	4,000.00
	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	49,137.00
					62040	Adaptation Fund (AF)	71600 - Travel	14,181.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	450.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	5,000.00
					62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	2,000.00
TOTAL								3,483,466.00
GRAND TOTAL								3,483,466.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 An integrated landscape approach to enhancing the climate resilience of small-scale farmers and pastoralists in Tajikistan	A1.2 CEP Support provided for upgrading	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,000.00
	A2.2 Consultancy services (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	14,106.00
	A2.3 CEP Eba interventions implemented	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71600 - Travel	4,800.00
	A2.3 RPA CZU North (GN)	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	634,680.00
	A3.1 CEP Existing knowledge management	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	7,404.00
	A4.1 Management CEP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,500.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	1,000.00
	A4.1 Management UNDP	1/1/2020	8/28/2027		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	8,544.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	10,000.00
					62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	8,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	450.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,000.00
TOTAL								694,484.00
GRAND TOTAL								694,484.00