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Annual Work Plan

B0576 - Tajikistan - Dushanbe

Project: 01000604

Report Date: 7/1/2026

Project Title: The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000604 The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods in Tajikistan's lower Amu Darya landscape. The project's components have been designed to address key threats and corresponding barriers to sustainable land management and biodiversity conservation within dry forest and other Key Biodiversity Areas (KBAs) found in Tajikistan's Khatlon province. The project will deliver Global Environmental Benefits using a participatory approach that ensures promotion of women, youth and vulnerable groups and equitable participation opportunities. The expected project results will be improved management and biodiversity conservation within 12 KBAs that cover ~655,000 ha	Capacity strengthening for LDN monitoring and implementation	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71600 - Travel	251.00
	Dryland High Conservation Value Forest (HCVF) guidelines and management plans developed, approved and operationalized in 4 priority forestry units covering 45,300 ha of HCVF (including 21,000 ha of degraded forest) (outside of PAs), incorporating biod	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,596.00
	High resolution land-use maps for 7 PAs and buffer zones developed, covering 157,671 ha, and analysis of land-use conflicts	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	19,771.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,480.00
	Integrated spatial plans in 6 priority districts developed covering 874,978 ha, approved and under implementation, with high value ecosystems mainstreamed, including high resolution maps of KBAs, PAs, transition zones, and surrounding land use	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	6,140.00



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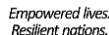
Project: 01000604

Report Date: 7/1/2026

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Year: 2024

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					62000	Global Environment Fund Trustee	71600 - Travel	990.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,354.00
	Legally recognized Plant Micro Reserves (PMRs) established in selected KBAs for the conservation of rare crop wild relatives and associated flora communities, under community-based management, and management operationalized	5/1/2023	9/14/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	53,617.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	20,921.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,883.00
	Management effectiveness of 7 legally recognized PAs increased through investments in improved community participation and benefits, monitoring, enforcement capacity	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,679.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,280.00
	Project Management	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72500 - Supplies	769.00



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Year: 2024

Year: 2024

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Project: 01000604

Report Date: 7/1/2026

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					62000	Global Environment Fund Trustee	71600 - Travel	18,685.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	654.00
	Dryland High Conservation Value Forest (HCVF) guidelines and management plans developed, approved and operationalized in 4 priority forestry units covering 45,300 ha of HCVF (including 21,000 ha of degraded forest) (outside of PAs), incorporating biod	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,219.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	44,240.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	63,907.00
	High resolution land-use maps for 7 PAs and buffer zones developed, covering 157,671 ha, and analysis of land-use conflicts	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	43,907.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,027.00



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					62000	Global Environment Fund Trustee	72300 - Materials & Goods	43,187.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,054.00
	Key high value arid ecosystems restored in 4 sites (outside PAs) supporting 21,000 ha of degraded forest, including reforestation of 400 ha of degraded HCVF through agroforestry using globally significant Red List fruit and nut species to support sust	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71600 - Travel	1,029.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	55,721.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	24,692.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,027.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	23,720.00



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					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	18,640.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	12,208.00
	Legally recognized Plant Micro Reserves (PMRs) established in selected KBAs for the conservation of rare crop wild relatives and associated flora communities, under community-based management, and management operationalized	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	27,669.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	34,543.00
	Management effectiveness of 7 legally recognized PAs increased through investments in improved community participation and benefits, monitoring, enforcement capacity	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	24,740.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	32,961.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	36,289.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	118,935.00



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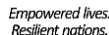
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	Project Management	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,060.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,931.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	4,124.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,348.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	1,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	31.00
	Project Management UNDP	5/1/2023	9/14/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	6,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	48,227.00



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	Sustainable pasture management plans that mainstream biodiversity in 4 priority areas in and around high value arid ecosystems (outside PAs) developed, approved and operationalized, covering 100,000 ha plus 100,000 ha of degraded pastureland restored, inc	5/1/2023	9/14/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	60,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	70,300.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	49,630.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	24,771.00
TOTAL								950,729.00
GRAND TOTAL								950,729.00



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					62000	Global Environment Fund Trustee	71600 - Travel	33,958.00
	Dryland High Conservation Value Forest (HCVF) guidelines and management plans developed, approved and operationalized in 4 priority forestry units covering 45,300 ha of HCVF (including 21,000 ha of degraded forest) (outside of PAs), incorporating biod	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	14,524.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	41,956.00
	High resolution land-use maps for 7 PAs and buffer zones developed, covering 157,671 ha, and analysis of land-use conflicts	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	12,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
	Integrated spatial plans in 6 priority districts developed covering 874,978 ha, approved and under implementation, with high value ecosystems mainstreamed, including high resolution maps of KBAs, PAs, transition zones, and surrounding land use	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,444.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	19,464.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	16,813.00



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					62000	Global Environment Fund Trustee	72300 - Materials & Goods	116,347.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,400.00
	Knowledge management, education and awareness campaign conducted targeting institutional-level key decision-makers and local resources users on key issues and approaches for conservation of globally significant biodiversity and PAs	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	41,360.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,632.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,724.00
	Legally recognized Plant Micro Reserves (PMRs) established in selected KBAs for the conservation of rare crop wild relatives and associated flora communities, under community-based management, and management operationalized	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	20,000.00



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					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	71,600.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
	Project evaluation activities	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	23,000.00
	Project Management	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	883.00



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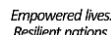
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					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	20,840.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	844.00
	Project Management UNDP	5/1/2023	9/14/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	38,077.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,700.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	6,300.00
	Project monitoring activities	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	13,600.00



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					62000	Global Environment Fund Trustee	71600 - Travel	19,946.00
	Dryland High Conservation Value Forest (HCVF) guidelines and management plans developed, approved and operationalized in 4 priority forestry units covering 45,300 ha of HCVF (including 21,000 ha of degraded forest) (outside of PAs), incorporating biod	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	30,363.00
	High resolution land-use maps for 7 PAs and buffer zones developed, covering 157,671 ha, and analysis of land-use conflicts	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,815.00
	Integrated spatial plans in 6 priority districts developed covering 874,978 ha, approved and under implementation, with high value ecosystems mainstreamed, including high resolution maps of KBAs, PAs, transition zones, and surrounding land use	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,971.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	29,680.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00



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					62000	Global Environment Fund Trustee	71300 - Local Consultants	35.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	90,256.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,119.00
	Knowledge management, education and awareness campaign conducted targeting institutional-level key decision-makers and local resources users on key issues and approaches for conservation of globally significant biodiversity and PAs	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,080.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
	Legally recognized Plant Micro Reserves (PMRs) established in selected KBAs for the conservation of rare crop wild relatives and associated flora communities, under community-based management, and management operationalized	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,448.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	536.00



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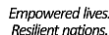
Project: 01000604

Report Date: 7/1/2026

Project Title: The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000604 The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods in Tajikistan's lower Amu Darya landscape. The project's components have been designed to address key threats and corresponding barriers to sustainable land management and biodiversity conservation within dry forest and other Key Biodiversity Areas (KBAs) found in Tajikistan's Khatlon province. The project will deliver Global Environmental Benefits using a participatory approach that ensures promotion of women, youth and vulnerable groups and equitable participation opportunities. The expected project results will be improved management and biodiversity conservation within 12 KBAs that cover ~655,000 ha	Management effectiveness of 7 legally recognized PAs increased through investments in improved community participation and benefits, monitoring, enforcement capacity	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	96,064.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,405.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,460.00
	Project Management	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,319.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,039.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	25,149.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	32.00
	Project monitoring activities	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,600.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,051.00



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Report Date: 7/1/2026

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000604 The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods in Tajikistan’s lower Amu Darya landscape. The project’s components have been designed to address key threats and corresponding barriers to sustainable land management and biodiversity conservation within dry forest and other Key Biodiversity Areas (KBAs) found in Tajikistan’s Khatlon province. The project will deliver Global Environmental Benefits using a participatory approach that ensures promotion of women, youth and vulnerable groups and equitable participation opportunities. The expected project results will be improved management and biodiversity conservation within 12 KBAs that cover ~655,000 ha	Sustainable pasture management plans that mainstream biodiversity in 4 priority areas in and around high value arid ecosystems (outside PAs) developed, approved and operationalized, covering 100,000 ha plus 100,000 ha of degraded pastureland restored, inc	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	38,354.00
TOTAL								461,703.00
GRAND TOTAL								461,703.00



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Project: 01000604

Report Date: 7/1/2026

Project Title: The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000604 The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods in Tajikistan's lower Amu Darya landscape. The project's components have been designed to address key threats and corresponding barriers to sustainable land management and biodiversity conservation within dry forest and other Key Biodiversity Areas (KBAs) found in Tajikistan's Khatlon province. The project will deliver Global Environmental Benefits using a participatory approach that ensures promotion of women, youth and vulnerable groups and equitable participation opportunities. The expected project results will be improved management and biodiversity conservation within 12 KBAs that cover ~655,000 ha	Capacity strengthening for LDN monitoring and implementation	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	11,003.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,504.00
	Dryland High Conservation Value Forest (HCVF) guidelines and management plans developed, approved and operationalized in 4 priority forestry units covering 45,300 ha of HCVF (including 21,000 ha of degraded forest) (outside of PAs), incorporating biod	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	32,889.00
	Integrated spatial plans in 6 priority districts developed covering 874,978 ha, approved and under implementation, with high value ecosystems mainstreamed, including high resolution maps of KBAs, PAs, transition zones, and surrounding land use	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,001.00



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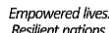
Project: 01000604

Report Date: 7/1/2026

Project Title: The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000604 The objective of the project is to secure high value arid ecosystem biodiversity and associated ecosystem services, while ensuring resilient and sustainable livelihoods in Tajikistan's lower Amu Darya landscape. The project's components have been designed to address key threats and corresponding barriers to sustainable land management and biodiversity conservation within dry forest and other Key Biodiversity Areas (KBAs) found in Tajikistan's Khatlon province. The project will deliver Global Environmental Benefits using a participatory approach that ensures promotion of women, youth and vulnerable groups and equitable participation opportunities. The expected project results will be improved management and biodiversity conservation within 12 KBAs that cover ~655,000 ha	Key high value arid ecosystems restored in 4 sites (outside PAs) supporting 21,000 ha of degraded forest, including reforestation of 400 ha of degraded HCVF through agroforestry using globally significant Red List fruit and nut species to support sust	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	33,956.00
	Knowledge management, education and awareness campaign conducted targeting institutional-level key decision-makers and local resources users on key issues and approaches for conservation of globally significant biodiversity and PAs	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Management effectiveness of 7 legally recognized PAs increased through investments in improved community participation and benefits, monitoring, enforcement capacity	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,627.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	33,920.00
	Project evaluation activities	5/1/2023	9/14/2028		62000	Global Environment Fund Trustee	71600 - Travel	4,445.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00



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Report Date: 7/1/2026

Year: 2028

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