Annual Work Plan

Tajikstan - Dushanbe

Project: 00113350 **Report Date:** 3/15/2022

Project Title: Integrated landscape approach to climate resilience

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111538 Integrated landscape approach	Agro-ecological extension serv	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	72100 Contractual Services-Companies	240,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	30,000.00
	An impact evaluation framework	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	74500 Miscellaneous Expenses	3,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	71600 Travel	2,000.00
				UNDP	62040	AF	71200 International Consultants	21,500.00
	Catchment management strategy	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	70000 Operating Expenses	0.00
	EbA interventions implemented	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	71600 Travel	23,500.00
				TJK-Commit.Envirnt.Protection	62040	AF	72100 Contractual Services-Companies	2,421,306.69
				TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	22,244.91
	Existing knowledge management	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	72100 Contractual Services-Companies	20,000.00
	Integrated catchment managemen	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	71300 Local Consultants	33,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	22,487.31
	Management	1/1/2020	12/31/2024	UNDP	62040	AF	71600 Travel	10,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	5,727.54
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	4,103.02
				UNDP	62040	AF	74500 Miscellaneous Expenses	9,375.00
				UNDP	62040	AF	64300 Staff Mgmt Costs - IP Staff	15,067.77
				UNDP	62040	AF	74100 Professional Services	15,250.00

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00111538 Integrated landscape approach	Management	1/1/2020	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	344.34
				UNDP	62040	AF	71400 Contractual Services - Individ	89,396.36
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	5,000.00
	Multi-hazard climate risk mode	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	71300 Local Consultants	10,000.00
				UNDP	62040	AF	71200 International Consultants	23,500.00
				TJK-Commit.Envirnt.Protection	62040	AF	72300 Materials & Goods	5,540.13
	Payment for Ecosystem Services	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	71600 Travel	10,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	71300 Local Consultants	10,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	15,000.00
	Strengthened coordination and	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	15,000.00
	Support provided for upgrading	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	72300 Materials & Goods	210,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	71300 Local Consultants	3,676.51
				UNDP	62040	AF	71200 International Consultants	6,500.00
				TJK-Commit.Envirnt.Protection	62040	AF	72100 Contractual Services-Companies	20,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	74500 Miscellaneous Expenses	10,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	72400 Communic & Audio Visual Equip	10,000.00
	Watershed Action Plans (WAPs)	1/1/2020	12/31/2024	TJK-Commit.Envirnt.Protection	62040	AF	71300 Local Consultants	35,250.00
				TJK-Commit.Envirnt.Protection	62040	AF	71400 Contractual Services - Individ	45,000.00
				TJK-Commit.Envirnt.Protection	62040	AF	74200 Audio Visual&Print Prod Costs	9,750.00
				TJK-Commit.Envirnt.Protection	62040	AF	75700 Training, Workshops and Confer	7,000.00

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TOTAL								3,439,519.58
GRAND TOTAL								3,439,519.58