

UN Development Programme

Tajikstan - Dushanbe

Project: 00139285

Project Title: TJK Engagement Facility 2021-2026

 Start Year:
 2021

 End Year:
 2026

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type:

Budget (US\$) as of Last Revision on	
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Donor	Fund	Amount		
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	120,000.00		
Total Budg	120,000.00			
Total Utiliz	0.00			
Project Tot	120,000.00			
Unprogram	0			

Project Description:

UNDP Tajikistan Engagement Facility 2021-2026 is established to provide a rapid and flexible response mechanism for the CO to support upstream policy work and strategic planning work as well as communicating the results of the CO, pipelines development, evaluations and assessments, as well as testing of innovations with scale-up potential.

Preliminary budget for 2021-2022 is \$110,000 (sourced from TRAC1)

\$55,000 is allocated in **2021** to cover the costs of CPD 2022-2026 development (\$50,000 – CPD consultant, \$5,000 – cost of internal consultations and workshops);

Another \$10,000 are budgeted in 2021 to cover the cost of International Programme Management Advisor

\$55,000 is preliminary budgeted for 2022. This includes another \$5,000 for CPD development (meetings, printing, publications, translation etc.) and \$50,000 for communications budget. Budget 2022 will be approved only upon provision of the detailed workplan listing major activities planned and their associated costs.

Agreed by: Christophoros Politis, DRR

Christophoros Politis

UNITED NATIONS DEVELOPMENT PROGRAMME



UNDP Tajikistan Engagement Facility 2021-2026

MULTI-YEAR WORK PLAN

			Planned	Budget by	Year			PLANNED BUDGET		
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Y1 2021	Y2 2022	Y3 2023	Y4 2024	Y4 2025	RESPONSIBLE PARTY	Funding Source	Budget Descripti on	Amount
Output 1: Strategic planning and implementation Gender marker: 0	1.1. Hire an International Consultant for development of CPD 2023-2026	\$50,000					International consultant	TRAC1	71200	\$50,000
	1.2. Conduct internal consultations/workshops	\$5,000	\$5,000				Meetings, workshops	TRAC1	75700	\$10,000
	1.3. Hire an International Programme Management Support Advisor	\$10,000					International consultant	TRAC1	71200	\$10,000
	Sub-Total for Output 1	\$65,000	\$5,000							\$70,000
Output 2: Communicating results	Sub-Total for Output 2									
Output 3: Pipeline development										
Output 4: SDG Advocacy										
TOTAL										\$70,000



Annual Work Plan

Tajikstan - Dushanbe

Project: 00139285

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Year: 2021

	Output	Key Activities	Timeframe		Responsible Party		Planned Budget					
			Start	End		Fund	Donor		Budget Descr	Amount US\$		
00129074	Engagement Facility 2021-2026	CPD Development	20/10/2021	31/12/2026	UNDP	04000	UNDP	71200	International Consultants	60,000.00		
			ĺ		UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00		
	TOTAL									65,000.00		
	GRAND TOTAL									65,000.00		

Report Date: 27/10/2021



Annual Work Plan

Tajikstan - Dushanbe

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Year: 2022

Outpu	t	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor		Budget Descr	Amount US\$
00129074 Engagement Fac	ility 2021-2026	Communicating results	20/10/2021	31/12/2026	UNDP	04000	UNDP	72100	Contractual Services-Companies	50,000.00
		CPD Development	20/10/2021	31/12/2026	UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
	TOTAL									55,000.00
	GRAND TOTAL									55,000.00

Report Date: 27/10/2021