

# **QUALITY CHECK-LIST FOR ANNUAL WORK PLAN**

General information						
Year	2022					
Project ID:	00105852					
Project Title:	Enabling an Effective National Adaptation Plan (NAP) Process for Tajikistan					
Output ID:	2.3.1					
Output Title:	Data and risk-informed development policies, plans, systems and financing incorporate integrated and gender-responsive solutions to reduce disaster risks, enable climate change adaptation and mitigation, and prevent risk of conflict					
Period of implementation:	14/07/2021-16/08/2023	Indicate project duration in DD/MM/YY format				
Dates of agreed project extensions (if any)	n/a	Provide the number of previous project extensions received and dates of extensions				

Steering Committee							
Date of Steering Committee		Indicate date in DD/MM/YY format					
Steering Committee Outcomes	<ul> <li>The budget and activities for the next year has been agreed with the Steering Committee (to be clearly reflected in the minutes)</li> <li>The minutes are counter-signed by the national counterpart</li> <li>Minutes of the last Steering Committee meeting is attached herewith</li> </ul>	Tick the box as appropriate					
Steering Committee Decisions that require follow-up from UNDP							
Actions Taken/Planned by project team to address follow- up actions							

Programmatic information									
Contributions of AWP to Project Results	<ul> <li>Institutional structure and arrangements for climate change adaptation policy and implementation clarified and formalized;</li> <li>Horizontal/vertical coordination framework established;</li> <li>Monitoring and evaluation system for implementing strategic priorities established;</li> </ul>	Indicate key (outcome) indicators/results to be achieved in the year of AWP							



	<ul> <li>Stakeholder participation and inclusiveness guidelines established and implemented;</li> <li>Indicators, methodology, and reporting system for climate change adaptation developed;</li> <li>Inter-ministerial coordination for monitoring and reporting facilitated;</li> <li>Periodic updating of climate change process and adaptation indicators implemented;</li> <li>Standards and procedures for climate change data and information developed;</li> <li>Capacity development program at Climate Change Center established;</li> <li>Planning tools for climate change adaptation developed;</li> <li>Sectoral focal points appointed and working groups formed;</li> <li>Sectoral institutional and legal reviews conducted;</li> <li>Priority sector vulnerability assessments conducted;</li> <li>Adaptation options for priority sectors generated and prioritized;</li> <li>Capacity development curricula formulated;</li> <li>Knowledge products, awareness-raising materials, and relevant tools for subnational authorities and other stakeholders developed;</li> <li>Private sector baseline analysis and strategy formulated.</li> </ul>	
Key/flagship activities	<ul> <li>Governance, Coordination, and Institutional Arrangements for climate change adaptation Planning and Implementation Strengthened.</li> <li>Priority sector adaptation plans developed, capacities strengthened and a Long-Term Capacity Development Program Established</li> <li>Implementation capacities for climate change adaptation established/strengthened</li> </ul>	Indicate flagship activities that contribute to the positioning of UNDP. These activities will need to be included in the Comms plan.
Knowledge products	n/a	Knowledge products include but are not limited to Contributions to Policy/Strategy development, Evidence/Knowledge building, Tech guidance/tookits, etc.
Innovation/Digitization	n/a	Innovative activities that introduce new methods/tools/knowledge that may be ICT based as well.
Gender Equality & Mainstreaming	GEN Marker: 2 Gender inclusiveness is also at the center of the NAP process as it highlights the need for gender mainstreaming in climate change adaptation planning and budgeting and recognizes that adaptation cannot	Indicate Gender Marker for the project and in case of GEN2-GEN3 marker, provide list of relevant



be successful without the involvement of all Tajiks, activities/key results to be and women in particular. A focus on gender will be an achieved integral part of the communication/engagement plan. During the implementation process, gender concerns will be brought to the forefront by: (a) ensuring that relevant gender information, especially socioeconomic information, is identified and collected; (b) the sensitization of official beneficiaries on the crucial role women are playing in the society and in the adaptation process and how essential it is to involve them in every aspect of this process; (c) the engagement of women decision-makers in the trainings, meetings, workshops, etc.: (d) mainstreaming gender sensitivity in project approaches by ensuring women participate in a meaningful way during climate change impact inventories and the identification of adaptation options, including at the local level; and (e) the prioritization, evaluation and selection of gendersensitive initiatives and incorporating gender analysis into the project concepts that will inform the project pipeline for further implementation. The project will also develop training tools and undertake training on integrating gender through the use of gender disaggregated data and gender analysis tools in program formulation and monitoring, with the aim of enhancing the capacity of government official for planning, budgeting and implementation of adaptation with a gender sensitive approach. This project will be directly aligned with the gender policy of the GCF that identifies six priority areas to implement its policy, namely: (a) Governance and institutional structure; (b) Operational guidelines; (c) Capacity building; (d) Outputs, outcomes, impacts and paradigm-shift objectives used for monitoring, reporting and evaluation; (e) Resource allocation and budgeting; and (f) Knowledge generation and communications. The project will address all six priorities through a range of adaptation topics, and place emphasis on addressing gender inequality along its implementation and operationalization.



	Budgetary information	
a. Total project budget (non- core)(b+c+d)	USD 2,746.016.16	Indicate amount in USD as per ProDoc
b. Budget for the current year (non-core):	USD 812,896.76	Indicate amount in USD planned as per AWP
c. Previous years expenditures (non-core):	n/a	Indicate total budget utilization in USD (expenses + commitments)
d. Future year budgets (non- core):	1,933,119.41	Provide projected amounts in USD <b>per years</b>
e. TRAC commitment for the total project duration (f+j+k)	n/a	Indicate amount of TRAC pledged/committed in USD as per ProDoc
f. TRAC requested for the current year:	n/a	Indicate amount in USD as per AWP
j. Previous years expenditures (TRAC):	n/a	Indicate total budget utilization in USD (expenses + commitments)
k. Remaining TRAC for future years (if committed):	n/a	Provide projected amounts in USD
Justification for TRAC	<ul> <li>Commitment confirmed in ProDocs and constituting a formal engagement for UNDP toward donors/partners</li> <li>Coverage of DPC for GEF-Funded projects, etc</li> <li>Catalytic investments in strategic programmatic priority areas that would result in new offer/positioning and/or enables new programmatic engagement.</li> <li>Proposal of substantive or evidence-building activities, i.e. activities that would position UNDP as knowledge broker and provide evidence/data/analysis to support effective policy making and/or programming</li> <li>Co-financing of LIICs operations</li> <li>Support operations of a project during transition period (e.g. between project phases)</li> <li>Other needs</li> </ul>	Tick the box as appropriate
Description on TRAC activities	n/a	
DPC	DPC amount for the current year: 65,000.00 USD	
	<ul> <li>DPC is included only to cover the cost of UPL charges</li> <li>DPC is included to projects financed from the GEF-family of vertical funds</li> <li>DPC is included to cover both UPL charges and cost of quality assurance of staff</li> </ul>	Tick the box as appropriate



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Approved by:	Christophoros Politis, Deputy Resident Representative



#### COMMITTEE FOR ENVIRONMENTAL PROTECTION UNDER THE GOVERNMENT OF THE REPUBLIC OF TAJIKISTAN AND UNITED NATIONS DEVELOPMENT PROGRAMME



### AMMENDMENT TO THE ANNUAL WORK PLAN FOR 2022

Country:	Republic of Tajikistan
Project Title	Enabling an Effective National Adaptation Plan (NAP) Process for Tajikistan
UNDAF Outcome(s):	Outcome 6: People in Tajikistan are more resilient to natural and man-made disasters and benefit from improved policy and operational frameworks for environmental protection and sustainable management of natural resources
UNDP Strategic Plan Output:	Output 2.3.1: Data and risk-informed development policies, plans, systems and financing incorporate integrated and gender-responsive solutions to reduce disaster risks, enable climate change adaptation and mitigation, and prevent risk of conflict
Sustainable Development Goals:	This project will directly contribute to the achievement of all SDG 13 targets and also contributes to achievement of the targets 2, 5, 9, 12 and 15.
Implementing Partner:	UNDP Tajikistan
Other Partners:	The Committee for Environmental Protection under the Government of Tajikistan, Agency for Hydrometeorology of the Committee for Environmental Protection under the Government of Tajikistan

#### Narrative:

The amendment to the Annual Work Plan for 2022 is done to plan activities and operationalize the budget allocation for 2022 and decrease the operational part of the project for 2023 and re-budget it for 2023.

Specifically, under Outcome 1 of the project the amount on administrative part (staff cost) has been decreased due to the late engagement of the Project staff. All other activities are planned to clarify and formalize institutional structure and arrangements for climate change adaptation policy and implementation: establish horizontal/vertical coordination framework: establish monitoring and evaluation system for implementing strategic priorities; establish and implement stakeholder participation and inclusiveness guidelines; develop indicators, methodology, and reporting system for climate change adaptation; facilitate interministerial coordination for monitoring and reporting; implement periodic updating of climate change process and adaptation indicators; develop standards and procedures for climate change data and information; establish capacity development program at Climate Change Center; and develop planning tools for climate change adaptation. Under Outcome 2 of the project, mainly the funds under contracting the service companies and from the workshops and trainings are decreasing due to the late engagement of the project staff and overload of the activities. All other activities are planned to appoint sectoral focal points and form working groups; conduct sectoral institutional and legal reviews; formulate strategy for updating regulatory framework (secondary legislation); revise strategic planning procedures to incorporate climate change adaptation; conduct baseline analysis in priority sectors; conduct priority sector vulnerability assessments; generate and prioritize adaptation options for priority sectors; establish capacity building infrastructure; and formulate capacity development curricula. And under the Outcome 3 of the project, the amount on administrative part (staff cost) has been decreased due to the late engagement of the Project staff. All other activities are planned to develop knowledge products, awareness-raising materials, and relevant tools for subnational authorities and other stakeholders; and formulate private sector baseline analysis and strategy.

Programme Period:	2021-2023	Total allocated resources for 2022:	USD 812,896.79
Programme Component:	Energy & Environment		
Award ID:	00104152	2022 AWP Budget:	USD 812,896.76
Project ID:	00105852		
Project Start Date:	July 2021	Donor (GCF):	USD 812,896.76
Project End Date:	August 2023		
PAC Meeting Date:	Sep. 25, 2020		
Management Arrangements:	DIM		
Agreed by: 579848EFB0DC4CC. 24 - aB - 20	-	s, Deputy Resident Representative, UND	P Tajikistan

Date:

MRR

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Award ID:	00104152
Project ID:	00105852
PIMS:	6116
Title:	Enabling an Effective National Adaptation Plan (NAP) Process for Tajikistan

### ANNUAL WORK PLAN

#### Duration: January-December 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		<b>RESPON-</b>		PLANNED BUDGET	
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
	TION AND INSTITUTIONAL ARRANGEMENT	S FOR	CLIMA	TE CH	ANGE			AND IMPLEMENTATION STRENG	THENED
Baseline:	1.1: Committee on Environmental Protect							71200-International Consultants	35,000.00
1.1: No horizontal or vertical institutional	agency and coordinating body for climate	chang	e adap	tation				71300-National Consultants	15,000.00
structure or procedures exist for climate	1.1.1: Hiring international consultants on							71600-Travel	1,500.00
change adaptation planning and	establishment of monitoring and evaluation						GCF	72100-Contract. Serv.: Comp.	20,000.00
implementation;	system and horizontal/vertical coordination							74200-Audio Visual & Print Prods	2,000.00
1.2: No monitoring, reporting and	framework							75700-Training, Workshop&Conf.	17,000.00
verification system for climate change	1.1.2: Hiring national consultants to support							Sub-total for 1.1:	90,500.00
adaption planning and implementation	international consultants on establishment								30,300.00
exists;	of monitoring and evaluation system and								
1.3: Climate Change Center has limited	horizontal/vertical coordination framework								
capacity and underdeveloped procedures	1.1.3: Publication of visibility materials to								
to serve as knowledge management	promote the institutional arrangements in								
institution for climate change adaptation	place								
and planning in Tajikistan.	1.1.4: Conduction of series trainings and								
	workshops to engage stakeholders in the					UNDP			
Indicators:	process of establishing the inclusiveness								
1.1: Institutional arrangements in place for	guidelines								
climate change adaptation planning,	1.1.5. Signing the Letter of Agreement with								
implementation and coordination are in	the Committee for Environmental Protection								
place;	under the Government of the Republic of								
1.2: Monitoring, reporting and verification	Tajikistan on arrangements for climate								
mechanisms for climate change adaption	change adaptation planning and								
planning and implementation are in place;	implementation								
1.3.1: Existence of operational									
standards/procedures/planning tools									
developed to advance climate change data									
collection and management;									
1.3.2: Number of people capacitated on									
climate change adaptation planning and									
management									

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		<b>RESPON-</b>		PLANNED BUDGET	
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
Targets:	1.2: Statistics Agency develops and	l in	plemen	ts na	tional			71200-International Consultants	10,000.00
1.1: Institutional arrangements for climate	indicators and reporting methodology		r clima					71300-National Consultants	20,000.00
change adaptation planning and	adaptation planning and implementation				•			71600-Travel	6,000.00
implementation, including vertical and	1.2.1: Hiring international consultants to						GCF	72100-Contract. Serv.: Comp.	-
horizontal coordination, established and	develop the roadmap for the Monitoring,							74200-Audio Visual & Print Prods	4,000.00
implemented and led by Committee for	Reporting and Verification mechanisms for							75700-Training, Workshop&Conf.	3,500.00
Environmental Protection under the	climate change adaption planning and							Sub-total for 1.2:	43,500.00
Government the Republic of Tajikistan;	implementation							Sub-total 101 1.2.	43,300.00
1.2: Climate change monitoring, reporting	1.2.2: Hiring national consultants to develop								
and verification system including gender-	the priority sector reports on updates of								
disaggregated targets, indicators and	climate change process and adaptation					UNDP			
reporting methodology developed;	1.2.3: Translation and publication of								
1.3: Climate Change Center collects,	materials on climate change monitoring,								
manages and disseminates relevant	reporting and verification system including								
climate change data and information to	gender-disaggregated targets								
stakeholders in Tajikistan for policy, project	1.2.4. Conduction of series trainings and								
development, and implementation tasks.	workshops to facilitate the Inter-ministerial								
	coordination for monitoring and reporting								
Targets for 2022:	1.2.5. Support government delegation to								
1.1.1: Institutional structure and	attend the COP27 under UNFCCC								
arrangements for climate change									
adaptation policy and implementation									
clarified and formalized;	1.3: Climate Change Center knowledge r	mana	gement	capab	ilities			71200-International Consultants	15,000.00
1.1.2: Horizontal/vertical coordination	strengthened							71300-National Consultants	29,500.00
framework established;	1.3.1: Hiring international consultants to						0.05	71600-Travel	1,500.00
1.1.3: Monitoring and evaluation system for implementing strategic priorities	develop the standards and procedures for						GCF	72100-Contract. Serv.: Comp.	15,000.00
implementing strategic priorities established;	climate change data and information							74200-Audio Visual & Print Prods	-
	1.3.2: Hiring national consultants to support							75700-Training, Workshop&Conf.	32,000.00
1.1.4: Stakeholder participation and inclusiveness guidelines established and	international consultants on developing the							Sub-total for 1.3:	93,000.00
implemented;	standards and procedures for climate								33,000.00
1.2.1: Indicators, methodology, and	change data and information					UNDP			
reporting system for climate change	1.3.3: Hiring national consultants to develop					UNDI			
adaptation developed;	the capacity development program for								
1.2.2: Inter-ministerial coordination for	Climate Change Center								
monitoring and reporting facilitated;	1.3.4: Hiring national consultants to develop								
1.2.4: Periodic updating of climate change	the planning tools for climate change								
process and adaptation indicators	adaptation								
implemented;	1.3.4: Conduction of series workshops and								
1.3.1: Standards and procedures for	trainings on climate change adaptation								
	planning and management								

List activity results and associated actions .3.5: Signing the Letter of Agreement with the Agency for Hydrometeorology to	Q1	Q2	Q3	Q4	SIBLE	Funding		
					PARTY	source	Budget Description	Amount
stablish the baseline for Climate Change enter capacity building on collection, nanagement and dissemination of relevant imate change data and information								
lanagement of the Component 1 and iring the key individual contractors					UNDP	GCF Sub-to	60000-Staff Costs 71400-Contract. Serv.: Indiv. 74500-Miscellaneous tal for Outcome 1 Mngmnt Costs:	5,548.92 20,000.00 16,000.00 <b>41,548.92</b>
ian lim	nter capacity building on collection, nagement and dissemination of relevant nate change data and information nagement of the Component 1 and	nter capacity building on collection, nagement and dissemination of relevant nate change data and information	nter capacity building on collection, nagement and dissemination of relevant nate change data and information	nter capacity building on collection, nagement and dissemination of relevant nate change data and information	nter capacity building on collection, nagement and dissemination of relevant nate change data and information	nagement and dissemination of relevant nagement and dissemination of relevant nagement of the Component 1 and nagement of the Component 1 and	nter capacity building on collection, nagement and dissemination of relevant nate change data and information	nter capacity building on collection, nagement and dissemination of relevant nate change data and information

<b>RESPON-</b>		PLANNED BUDGET	
SIBLE PARTY	Funding source	Budget Description	Amount
		60000-Staff Costs	5,548.92
		71200-International Consultants	60,000.00
		71300-National Consultants	64,500.00
		71400-Contract. Serv .: Indiv.	20,000.00
	GCF	71600-Travel	9,000.00
UNDP		72100-Contract. Serv.: Comp.	35,000.00
		74200-Audio Visual & Print Prods	6,000.00
		74500-Miscellaneous	16,000.00
		75700-Training, Workshop&Conf.	52,500.00
		TOTAL FOR OUTCOME 1:	268,548.92

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		<b>RESPON-</b>		PLANNED BUDGET	
and baseline, associated indicators and	List activity results and associated	04				SIBLE	Funding		A
annual targets	actions	Q1	Q2	Q3	Q4	PARTY	source	Budget Description	Amount
	TION PLANS DEVELOPED, CAPACITIES ST	NG-TERM CA	PACITY DE						
Baseline:	2.1: Climate change adaptation mainstreaming into priority sector							71200-International Consultants	20,000.00
2.1: Climate change adaptation	agency planning and regulatory frameworks advanced							71300-National Consultants	4,000.00
considerations currently NOT integrated or	2.1.1: Hiring international consultants to						GCF	71600-Travel	1,500.00
mainstreamed into priority sector	conduct institutional and legal review and						GCF	72100-Contract. Serv.: Comp.	-
governance, planning, and budgeting	develop strategy for updating regulatory							74200-Audio Visual & Print Prods	20,000.00
activities;	framework							75700-Training, Workshop&Conf.	22,500.00
2.2: Priority sector agencies lack	2.1.2: Formulation of the intersectoral							Sub-total for 2.1:	68,000.00
procedures and capacities for conducting	working group and appointment of the								00,000.00
vulnerability assessments or for prioritizing	sectoral focal points								
adaptation measures;	2.1.3: Hiring national consultant on					UNDP			
2.3: No tertiary education program focusing	institutional and legal review					UNDI			
on climate change exists in Tajikistan; no	2.1.4: Conduction of series workshops and								
permanent capacity building and/or	trainings for revision of strategic planning								
professional development opportunities	procedures to incorporate climate change								
exist for climate change.	adaptation								
	2.1.5: Translation and publication of								
Indicators:	materials on priority sectors								
2.1: Number of sectoral plans that	2.1.6: Conduction of side-event at COP27								
incorporate CCA, developed/or updated	under UNFCCC								
and approved;									
2.2.1: Procedures in place among sector									
agencies to conduct iterative vulnerability assessments;	2.2: Priority sector vulnerabilities and pri	iority a	adaptat	tion op	otions			71200-International Consultants	20,000.00
2.2.2: Number of people trained to conduct	identified							71300-National Consultants	-
VAs, generate and prioritize adaptation	2.2.1: Hiring international consultants to						0.05	71600-Travel	1,500.00
actions:	review and conduct baseline analysis in						GCF	72100-Contract. Serv.: Comp.	100,000.00
2.3: Tertiary education program on climate	priority sectors and development of							74200-Audio Visual & Print Prods	-
change is in place.	recommendations							75700-Training, Workshop&Conf.	6,000.00
	2.2.2: Hiring the third-part company to							Sub-total for 2.2:	127,500.00
Targets:	conduct vulnerability assessment of the					UNDP			121,000.00
2.1: Priority sector agencies integrate	priority sectors and generate the adaptation					ONDI			
climate change adaptation consideration	options for priority sectors								
into policy, institutional, and legal systems;	2.2.3: Conduction of series workshops and								
2.2: Procedures for iterative vulnerability	trainings to conduct the vulnerability								
assessments established for priority sector	assessments, generate and prioritize								
agencies and staff trained to conduct VAs,	adaptation actions and concept notes								
generate and prioritize adaptation actions									
and concept notes;									
/									

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		<b>RESPON-</b>		PLANNED BUDGET	
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
2.3: Tertiary education program	2.3: Long-term climate change adaptatio	п сар	acity c	levelop	ment			71200-International Consultants	38,000.00
established at UCA to provide graduate	program established and implemented							71300-National Consultants	-
program, professional development, and	2.3.1: Hiring international consultants to							71600-Travel	6,000.00
capacity building on climate change issues	formulate the capacity development						GCF	72100-Contract. Serv.: Comp.	40,000.00
on a permanent basis.	curricula and tertiary education program to							74200-Audio Visual & Print Prods	-
	provide graduate program, professional							75700-Training, Workshop&Conf.	36,000.00
Targets for 2022:	development, and capacity building on							Sub-total for 2.3:	120,000.00
2.1.1. Sectoral focal points appointed and	climate change issues								120,000.00
working groups formed;	2.3.2: Conduction of series workshops and					UNDP			
2.1.2. Sectoral institutional and legal	5 5 1 5					ONDI			
reviews conducted;	climate change and capacity building								
2.2.1. Baseline analysis in priority sectors	2.3.3: Signing LoA with UCA to provide								
conducted;	permanent graduate program, professional								
2.2.2. Priority sector vulnerability	development, and capacity building on								
assessments conducted;	climate change issues								
2.2.3. Adaptation options for priority	2.3.4: Support government delegation to								
sectors generated and prioritized;	attend the COP27 under UNFCCC								
2.3.1. Capacity building infrastructure									
established;									
2.3.2. Capacity development curricula	Management of the Component 2 and							60000-Staff Costs	5,548.91
formulated.	hiring the key individual contractors						GCF	71400-Contract. Serv.: Indiv.	6,000.00
						UNDP		74500-Miscellaneous	27,000.00
							Sub-t	otal for Outcome 2 Mngmt Costs:	38,548.91

<b>RESPON-</b>		PLANNED BUDGET	
SIBLE PARTY	Funding source	Budget Description	Amount
		60000-Staff Costs	5,548.91
		71200-International Consultants	78,000.00
		71300-National Consultants	4,000.00
		71400-Contract. Serv.: Indiv.	6,000.00
	GCF	71600-Travel	9,000.00
UNDP		72100-Contract. Serv.: Comp.	140,000.00
		74200-Audio Visual & Print Prods	20,000.00
		74500-Miscellaneous	27,000.00
		75700-Training, Workshop&Conf.	64,500.00
		TOTAL FOR OUTCOME 2:	354,048.91

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		RESPON-		PLANNED BUDGET	
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
<b>OUTCOME 3: IMPLEMENTATION CAPACI</b>	TIES FOR CLIMATE CHANGE ADAPTATION	ENGTH	HENED.		· · ·				
Baseline:	3.1: Establish and institutionalize a fi	nancin	g mec	hanisn	n for			71200-International Consultants	-
3.1: No finance coordination mechanisms	NAP/NCCAS/NDC implementation							71300-National Consultants	-
exist; priority sectors lack the ability to							0.05	71600-Travel	-
estimate costs of climate impacts as well						UNDP	GCF	72100-Contract. Serv.: Comp.	-
as costs of adaptation measures;						_		74200-Audio Visual & Print Prods	-
3.2: Provincial, district and subdistrict								75700-Training, Workshop&Conf.	-
administration officials, CEP staff,								Sub-total for 3.1:	-
COLUGC staff, and Ministry of Agriculture									
staff have low understanding of climate	3.2: Subnational capacities for clim	ate cl	hande	adant	ation	1		71200-International Consultants	39,000.00
change processes and guidance and no	mainstreaming, planning, and project imp							71300-National Consultants	4,000.00
scale-appropriate guidance on	3.2.1: Hiring international consultant to				<u>.</u>			71600-Travel	8,000.00
mainstreaming; 3.3: Private sector unaware of climate	develop the Awareness raising strategy						GCF	72100-Contract. Serv.: Comp.	0,000.00
change physical processes, impacts, and	3.2.2: Hiring national consultant to support							74200-Audio Visual & Print Prods	10,000.00
the need for adaptation or appropriate	the international consultant on development								9,000.00
adaptation actions.	of awareness raising strategy							75700-Training, Workshop&Conf.	
	3.2.3: Hiring the third-part company to							Sub-total for 3.2:	70,000.00
Indicators:	develop knowledge products, awareness-					UNDP			
3.1: National climate change adaptation	raising materials, and relevant tools for								
finance coordination mechanism is in	subnational authorities and other								
place:	stakeholders								
3.2: Number of subnational/ district officials	3.2.4: Conduction of series workshops and								
trained on CCA mainstreaming, planning	trainings on awareness raising								
and implementation;	3.2.5: Support government delegation to								
3.3: Number of private sector stakeholders	attend the COP27 under UNFCCC								
that benefited from awareness raising on									
physical CC processes, risks and									
opportunities.	3.3: Private sector engaged in climate cha	ange ad	daptatio	on acti	vities			71200-International Consultants	36,000.00
	at national and sectoral levels							71300-National Consultants	4,000.00
Targets:	3.3.1: Hiring international consultants to						005	71600-Travel	3,250.00
3.1.1: National climate change adaptation	formulate the private sector baseline						GCF	72100-Contract. Serv.: Comp.	-
finance coordination mechanism	analysis and strategy							74200-Audio Visual & Print Prods	-
established;	3.3.2: Hiring national consultant to support					UNDP		75700-Training, Workshop&Conf.	5,000.00
3.1.2: Priority sector agencies able to	international consultant on formulating the					ONDI		Sub-total for 3.3:	48,250.00
estimate costs of climate change impacts	private sector analysis						<u> </u>	548 (641 10, 010)	
and costs of adaptation measures;	3.3.3: Conduction of series workshops and								
3.2: Subnational officials at Provincial, district, and subdistrict level aware of and	trainings to private sector on physical								
	climate change risks and opportunities								
have access to climate change information									

EXPECTED OUTPUTS	PLANNED ACTIVITIES TIMEFRAME RESPON-			PLANNED BUDGET					
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
as well as guidance for incorporating									
climate change into agency activities;	Management of the Component 3 and							60000-Staff Costs	4,548.93
3.3: Private sector stakeholders aware of	hiring the key individual contractors					UNDP	GCF	71400-Contract. Serv.: Indiv.	0.00
climate change physical processes and						UNDP		74500-Miscellaneous	7,000.00
associated risks to business and have							Sub-t	total for Outcome 3 Mngmt Costs:	11,548.93
access to relevant information.									
Targets for 2022:									
3.2.1. Knowledge products, awareness-									
raising materials, and relevant tools for									
subnational authorities and other									
stakeholders developed;									
3.3.1 Private sector baseline analysis and									
strategy formulated.			•	•	•	•			

<b>RESPON-</b>		PLANNED BUDGET	
SIBLE PARTY	Funding source	Budget Description	Amount
		60000-Staff Costs	4,548.93
		71200-International Consultants	75,000.00
		71300-National Consultants	8,000.00
		71400-Contract. Serv.: Indiv.	0.00
	GCF	71600-Travel	11,250.00
UNDP		72100-Contract. Serv.: Comp.	0.00
		74200-Audio Visual & Print Prods	10,000.00
		74500-Miscellaneous	7,000.00
		75700-Training, Workshop&Conf.	14,000.00
		TOTAL FOR OUTCOME 3:	129,798.93

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		<b>RESPON-</b>		PLANNED BUDGET	
and baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	SIBLE PARTY	Funding source	Budget Description	Amount
PROJECT MANAGEMENT									
	Project Management							64397-Services to Projects	15,000.00
	Development of progress reports as per							71400-Contract. Serv.: Indiv.	24,500.00
	UNDP and GCF standards							72400- Comm. & Audio-Visual	3,000.00
	Monitoring of work efficiency and						GCF	Equip.	3,000.00
	preparation of reports on implemented						GCF	72500- Office Supplies	2,000.00
	activities, analysis of quality of implemented							72800-Information Tech. Equip.	9,000.00
	work and lessons learnt					UNDP		73100-Rental & Maint. Premises	7,000.00
	Conduction of administrative and financial							74100-Professional Services	0.00
	day-to-day activities					-		Total for Project Management:	60,500.00
	Organization of at least 2 Steering								
	Committee meetings					_			
	Procurement of IT equipment for project								
	staff								

	<b>RESPON-</b>	PLANNED BUDGET				
PROJECT	SIBLE PARTY	Funding source	Budget Description	Amount		
			60000-Staff Costs	15,646.79		
			64397-Services to Projects	15,000.00		
			71200-International Consultants	213,000.00		
			71300-National Consultants	76,500.00		
			71400-Contract. Serv.: Indiv.	50,500.00		
			71600-Travel	29,250.00		
			72100-Contract. Serv.: Comp.	175,000.00		
		GCF	72400- Comm. & Audio-Visual	3,000.00		
ENABLING AN EFFECTIVE NATIONAL ADAPTATION PLAN (NAP) PROCESS FOR TAJIKISTAN	UNDP	GUF	Equip.			
PROCESS FOR TAJIRISTAN			72500- Office Supplies	2,000.00		
			72800-Information Tech. Equip.	9,000.00		
			73100-Rental & Maint. Premises	7,000.00		
			74100-Professional Services	0.00		
			74200-Audio Visual & Print Prods	36,000.00		
			74500-Miscellaneous	50,000.00		
			75700-Training, Workshop&Conf.	131,000.00		
			TOTAL FOR PROJECT:	812,896.76		

	<b>RESPON-</b>	PLANNED BUDGET				
PROJECT	SIBLE PARTY	Funding source	Budget Description	Amount		
			Outcome 1	268,548.92		
		GCF	Outcome 2	354,048.91		
ENABLING AN EFFECTIVE NATIONAL ADAPTATION PLAN (NAP) PROCESS FOR TAJIKISTAN	UNDP	GCF	Outcome 3	129,798.93		
PROCESS FOR TAJIRISTAN			Project Management	60,500.00		
			TOTAL FOR PROJECT:	812,896.76		