

CONVENTION ON WETLANDS (Ramsar, Iran, 1971)

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Structure and contents of Detailed Project Proposal

A. Background and justification

The Kanibadam and Asht wetlands, nestled in the upper reaches of the Kayrakkum reservoir, are critical ecosystems of global significance. Spanning over 11,000 hectares, these wetlands harbour diverse flora and fauna, including endangered bird and fish species such as the Black Vulture, Sickle-Billed, and Barebelly Sturgeon. Central to their ecological importance is their role as vital feeding and resting areas for migratory birds. The Kayrakkum reservoir is a Ramsar site. The wetlands in the upper reach of the reservoir fall within Kanibadam and Asht districts of Tajikistan, as well as part of the Ferghana region of Uzbekistan.

In the Tajikistan part, the wetlands of Kanibadam fall within the Ramsar Site, while the Asht part is considered adjacent territory. However, the Asht part is part of the ecosystem, it has tugay forest areas and is a biodiversity hotspot together with Kayrakkum wetlands. (Please see attached Map 1).

However, these wetlands face imminent threats due to habitat degradation caused by regulated river flow, increased water consumption for agriculture, and channel blockages hindering fish migration. Urgent restoration efforts are imperative to safeguard the biodiversity and ecological integrity of these vital habitats.

Moreover, the human population residing in the project area, particularly in Kanibadam and Asht, exceeds 220,000 individuals. These communities depend on the wetlands for various ecosystem services, including fishing, agriculture, and livestock breeding. Despite their ecological significance, the wetlands lack formal recognition and protection, leaving them vulnerable to unsustainable exploitation and degradation.

Recognizing the urgent need for conservation action, our organisation initiated the process of legally designating the wetlands as protected areas by the government in 2022. Through ongoing negotiations with local government authorities, we have initiated paperwork and legal documentation to formalise this designation. Additionally, we have established a comprehensive database and conducted ecosystem economic assessments to demonstrate the ecological and economic value of the wetlands. These assessments underscore the critical importance of protecting the wetlands as designated protected areas to ensure their long-term conservation and sustainable management.

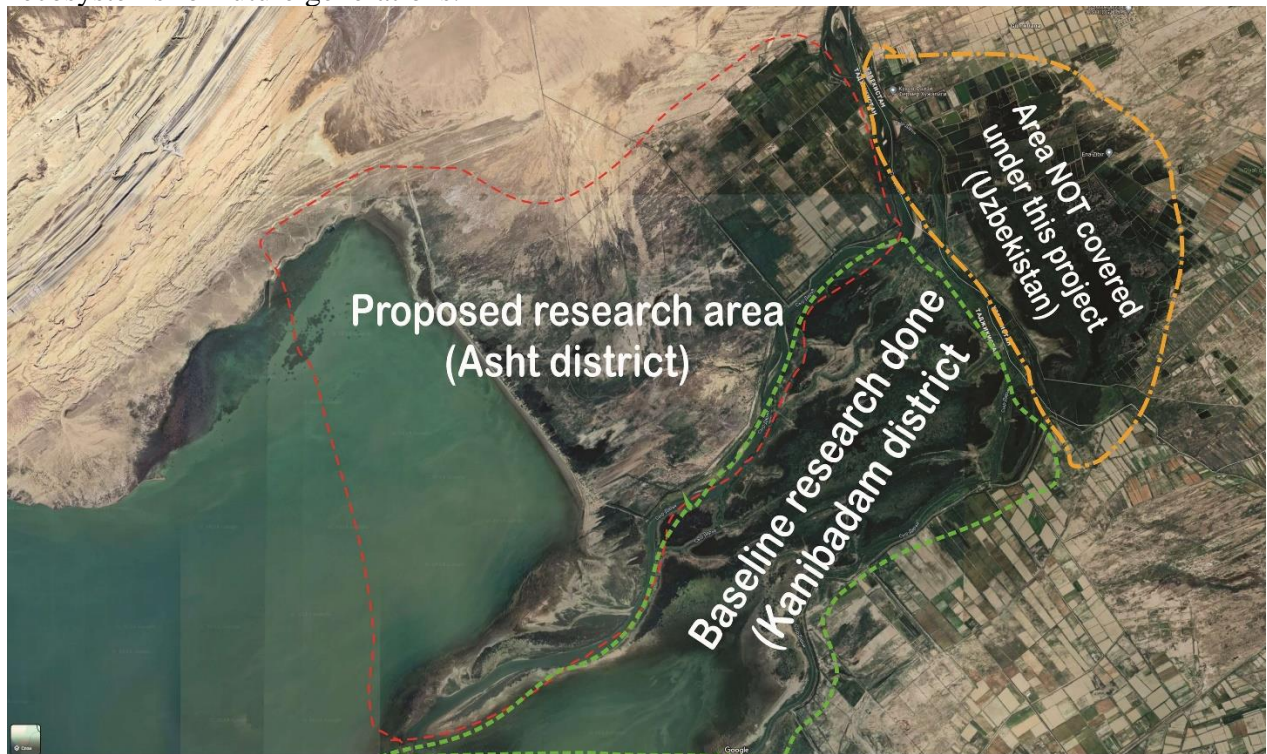
In collaboration with stakeholders and government authorities, we are advocating for the formal recognition of the Kanibadam and Asht wetlands as protected areas.

The wetlands of upper Kayrakkum are facing severe degradation in the last decades due to various natural and anthropogenic factors.

Although, according to international documents, the Kayrakkum reservoir and the wetlands are listed as a Ramsar site, there are no legal documents at the local level for protection of this site. Therefore, we need to obtain legal status of a protected area. According to local procedures, it can be done at the regional (by the decree of the Chairman of the region) or national (by the decree of the Head of the Government) levels.

The Kayrakkum wetlands, including its adjacent territory of Asht district, are recognized as an important natural heritage and biodiversity hotspot. However, there has been no significant scientific research in modern times (after the Soviet Union era). And to declare a place as a protected area, the decision-makers need scientific justification. So we need to establish the baseline upon which further conservation efforts can be built.

By leveraging scientific evidence, community engagement, and policy advocacy, we aim to secure the necessary legal designation and protection measures to safeguard these invaluable ecosystems for future generations.





B. The problem(s) to be addressed

1. Lack of Formal Recognition and Stakeholder Engagement: The Kanibadam and Asht wetlands, despite their ecological significance, currently lack formal recognition and protection as designated protected areas by the government. Additionally, there's a notable absence of effective stakeholder engagement and participation in conservation efforts. This leaves the wetlands vulnerable to degradation and unsustainable use, jeopardising their long-term ecological integrity and the livelihoods of local communities.

2. Dependency on Wetland Ecosystem Services: Local communities in Kanibadam and Asht heavily rely on the wetlands for various ecosystem services, including fishing, agriculture, and livestock breeding. However, the lack of formal recognition exposes these ecosystems to overexploitation and habitat degradation, further exacerbating the challenges faced by both the wetlands and the communities dependent on them.

3. Need for Advocacy and Policy Change: Advocating for the formal recognition of the Kanibadam and Asht wetlands as protected areas by the government is imperative to ensure their conservation and sustainable management. Additionally, effective stakeholder management and engagement are crucial for garnering support and fostering collaboration among diverse stakeholders, including government agencies, local communities, NGOs, and academic institutions.

4. Opportunity for Positive Change: Through strategic advocacy efforts, including legal documentation, negotiations with local governments, and stakeholder consultations, there is an opportunity to initiate positive change and secure formal recognition and protection for the wetlands. By building consensus, raising awareness, and mobilising support, we can pave the way for sustainable management practices and ensure the long-term conservation of these vital ecosystems.

5. NWF Support for Advocacy and Stakeholder Engagement: With support from the NWF, the project will focus on advocating for the recognition of the Kanibadam and Asht wetlands as protected areas and implementing effective stakeholder engagement strategies. This will involve conducting outreach campaigns, organising stakeholder workshops and consultations, and developing advocacy materials to raise awareness and build momentum for policy change. Through collaborative efforts, we aim to secure the formal protection of the wetlands and promote their sustainable management for the benefit of both nature and communities.

C. Objective(s)

General Objective(s):

The project aligns with the Ramsar Convention's Strategic Plan 2016-2024, focusing on effectively conserving and managing wetlands. Specifically, it addresses Goal 2 of the Strategic Plan, which aims to ensure the wise use, conservation, and management of wetlands through national policies, regulations, and management planning. The project contributes to Targets 5, 6, and 7 of Goal 2, which focus on enhancing the designation, management, and monitoring of Ramsar Sites, strengthening governance arrangements, and improving wetland management capacity.

Specific Objective(s):

1. To Advocate for the Formal Recognition of the Kanibadam and Asht Wetlands as Protected Areas: This objective aims to achieve the formal designation of the Kanibadam and Asht wetlands as protected areas by government authorities. This will involve developing advocacy strategies, conducting stakeholder consultations, and engaging in policy dialogues to garner support for their recognition and protection.

2. To Establish Effective Stakeholder Engagement Mechanisms: This objective seeks to establish robust mechanisms for stakeholder engagement and participation in wetland conservation and management efforts. This will include organising workshops, seminars, and consultations to facilitate dialogue, collaboration, and consensus-building among diverse stakeholders, including government agencies, local communities, NGOs, and academic institutions.

3. To Strengthen Wetland Management Capacity: This objective aims to enhance the capacity of relevant stakeholders, including government agencies and local communities, in wetland management and conservation practices. This will involve providing training, technical assistance, and capacity-building initiatives to improve knowledge, skills, and awareness of wetland conservation principles and sustainable management approaches.

4. To Develop Sustainable Management Plans for the Kanibadam and Asht Wetlands: This objective focuses on developing comprehensive management plans for the Kanibadam and Asht wetlands, outlining strategies, actions, and monitoring mechanisms for their sustainable management and conservation. This will involve conducting ecological assessments, economic valuations, and participatory planning processes to inform the development of management plans tailored to the specific needs and priorities of each wetland.

Within a CEPF-funded project that we have completed recently, we have conducted such assessments for the Kanibadam part of the wetlands. These results are being used now to develop documents for establishing a protected area in Kanibadam district. However, the Asht part was not covered in the research, while it is an important part of the same ecosystem, and faces the same threats and risks. Within the proposed project, we are going to continue the research and baseline assessment in the Asht part, which is crucial for further conservation efforts.

5. To Ensure Long-Term Conservation and Sustainable Use of Wetland Ecosystems: This objective aims to ensure the long-term conservation and sustainable use of the Kanibadam and Asht wetlands, balancing ecological integrity with the socio-economic needs of local communities. This will involve implementing conservation measures, monitoring wetland health, and promoting sustainable livelihoods that are compatible with wetland conservation objectives.

6. Incorporate Wetland Management into Development Plans: Advocate for the inclusion of wetland management considerations in the government district and city development strategic plans for 2026-2030. This involves raising awareness among decision-makers, lobbying for policy changes, and fostering collaboration between relevant government agencies and stakeholders.

D. Outputs

1. Wetland Management Plans: Comprehensive plans outlining strategies, actions, and guidelines for the sustainable management and conservation of the Kanibadam and Asht wetlands, including ecological assessments, zoning maps, and stakeholder engagement strategies.

2. Policy Proposals: Formal proposals advocating for the inclusion of wetland management considerations in the government district and city development strategic plans for 2026-2030, supported by research findings, economic assessments, and policy recommendations.

3. Stakeholder Capacity Building Materials: Educational materials, training modules, and workshops designed to enhance the capacity of stakeholders to participate effectively in wetland management and conservation activities, including manuals, videos, and interactive learning sessions.

4. Stakeholder Engagement Platforms: Platforms and mechanisms for facilitating stakeholder engagement and participation in wetland management processes, such as stakeholder meetings, community forums, and online platforms for feedback and collaboration.

5. Legal Protection Documents: Draft proposals, policy briefs, and advocacy materials advocating for the formal legal recognition and protection of the Kanibadam and Asht wetlands as protected areas, including legal analyses, regulatory frameworks, and enforcement mechanisms.

6. Monitoring and Evaluation Framework: A comprehensive framework for monitoring and evaluating the progress and impact of wetland management interventions, including indicators, data collection tools, and reporting mechanisms to track progress towards conservation goals and identify areas for improvement.

7. Awareness and Outreach Materials: Educational and promotional materials aimed at raising awareness about the ecological significance of the Kanibadam and Asht wetlands and the importance of their conservation, including brochures, posters, social media campaigns, and public events.

8. Activity Reports: Regular activity reports documenting project progress, milestones achieved, challenges encountered, and lessons learned throughout the implementation of wetland management and conservation activities, providing stakeholders and donors with transparent and accountable project updates.

E. Activities

1. Wetland Management Plans & Policy Proposals:

- Activity 1: Ecological Assessments & Policy Research and Analysis
- Description: Conduct comprehensive ecological assessments of the Kanibadam and Asht wetlands while simultaneously conducting research and analysis on existing policies, laws, and regulations related to wetland management and conservation.
- Execution: Engage multidisciplinary teams of wetland ecologists, biologist, environmental scientists, and legal experts to conduct field surveys, data collection, policy reviews, and institutional analysis. Utilise standardised methodologies for ecological assessments and legal research to ensure scientific rigour and comprehensive coverage of policy landscapes.

Now the ecosystem is facing increasing pressure due to agricultural expansion, unsustainable use of natural resources, uncontrolled livestock grazing and wood cutting, which leads to destruction of the ecosystem.

To display the ecological and economical value of the ecosystem, we will conduct baseline assessment, which will include research of the flora and fauna, contribution of the wetlands to water filtration, etc.

We will also analyse the biodiversity value, recreational use, eco-touristic value of the area, and how preserving the ecosystem will benefit local peoples.

This will help to establish proven ground for local administration to take action on conservation.

- Activity 2: Stakeholder Consultations & Policy Proposal Development
- Description: Facilitate stakeholder consultations to gather input for both wetland management plans and policy proposals, integrating stakeholder feedback into the development of comprehensive strategies.
- Execution: Organise participatory workshops, focus group discussions, and individual interviews to engage stakeholders in the planning and policy development processes. Compile stakeholder inputs and integrate them into the drafting of management plans and policy proposals. Ensure that stakeholder consultations address both wetland management priorities and policy advocacy strategies.
- Activity 3: Plan and Proposal Development
- Description: Develop comprehensive wetland management plans and formal policy proposals concurrently, based on ecological assessments, stakeholder inputs, and legal/policy analysis.

- Execution: Engage multidisciplinary teams of wetland experts, environmental planners, policy analysts, and legal advisors to draft management plans and policy proposals.

Incorporate scientific data, stakeholder feedback, and legal/policy insights into plan and proposal development. Review and refine drafts through iterative feedback loops with stakeholders and experts.

2. Stakeholder Engagement:

- Activity 4: Stakeholder Engagement
- Description: Engage stakeholders, including government authorities, community representatives, and civil society organisations, in discussions and consultations on both wetland management plans and policy proposals.
- Execution: Organise joint stakeholder meetings, workshops, and roundtable discussions to present both management plans and policy proposals, gather feedback, and build consensus on integrated strategies. Provide informational materials and presentations to enhance stakeholder understanding of wetland management and policy issues. Foster dialogue and collaboration among diverse stakeholders to mobilise support for integrated wetland conservation and policy advocacy efforts.

F. Logical frame of the project

Use the table below to summarise the activities undertaken to produce each output and to reach each objective. This table should be consistent with the paragraphs B, C, D and E above. It will be used to assess the project’s progress

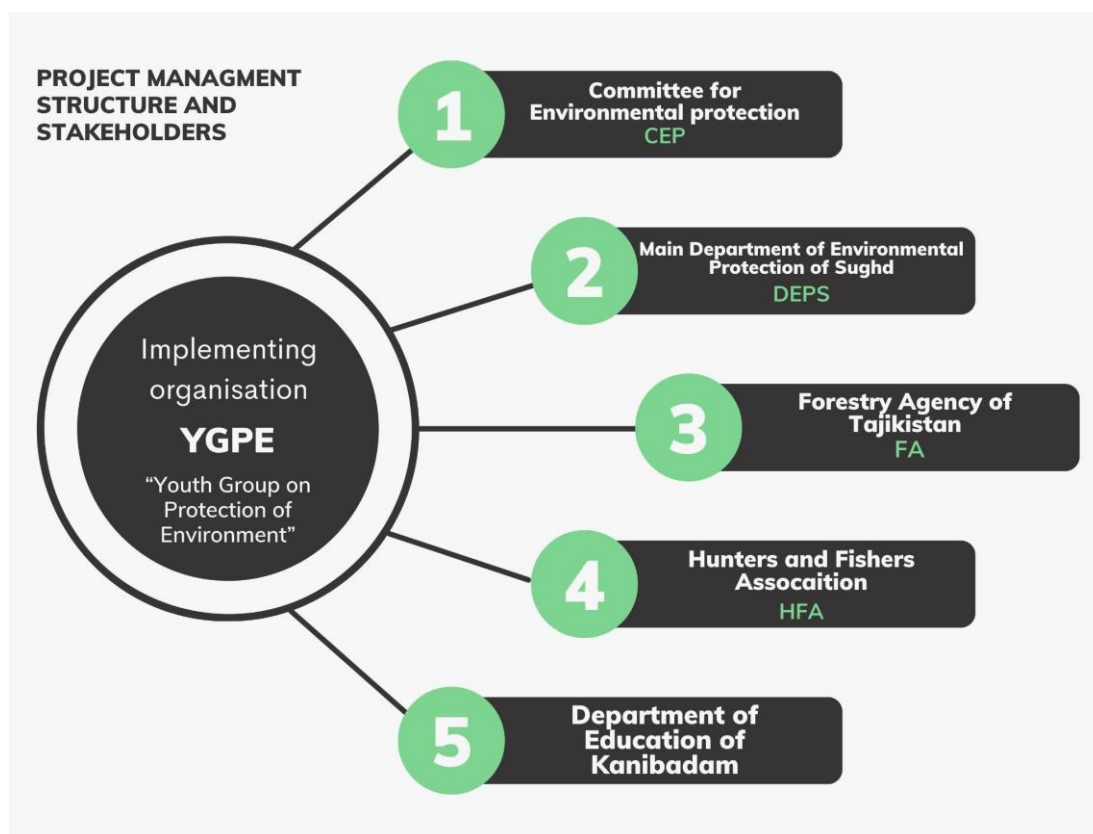
Problems	Objectives	Outputs	Activities
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<p>1. Degradation of Kanibadam and Asht wetlands due to overfishing, unsustainable agriculture, and lack of formal protection.</p> <p>2. Lack of formal recognition and protection for the Kanibadam and Asht wetlands, leaving them vulnerable to further degradation and exploitation.</p>	<p>1. To advocate for the formal recognition and protection of the Kanibadam and Asht wetlands as designated protected areas.</p> <p>2. To develop sustainable management plans for the Kanibadam and Asht wetlands, addressing issues such as overfishing, unsustainable agriculture, and habitat degradation.</p> <p>3. To engage stakeholders, including government authorities, local communities, and NGOs, in the conservation and management of the Kanibadam and Asht wetlands.</p> <p>4. To raise awareness about the ecological significance of the Kanibadam and Asht wetlands and the importance of their protection among stakeholders and the general public.</p>	<p>1. Formal Recognition Proposal: A comprehensive proposal advocating for the formal recognition of the Kanibadam and Asht wetlands as designated protected areas, including detailed justification, ecological assessments, and policy recommendations.</p> <p>2. Sustainable Management Plans: Developed management plans for the Kanibadam and Asht wetlands, addressing issues such as overfishing, unsustainable agriculture, and habitat degradation, with clear strategies for conservation and sustainable use.</p> <p>3. Stakeholder Engagement Platforms: Established platforms for engaging stakeholders, including government authorities, local communities, and NGOs, in the conservation and management of the Kanibadam and Asht wetlands, facilitating dialogue, collaboration, and decision-making.</p>	<p>1. Formal Recognition Proposal:</p> <p>1.1. Conduct ecological assessments of the Kanibadam and Asht wetlands to gather data on biodiversity, habitat status, and ecological health.</p> <p>1.2. Engage legal experts and environmental consultants to draft a formal proposal advocating for the recognition of the wetlands as protected areas.</p> <p>1.3. Organises stakeholder consultations and workshops to gather input and feedback on the proposal.</p> <p>1.4. Compile research findings, ecological assessments, and stakeholder feedback into a comprehensive proposal document.</p> <p>1.5. Present the proposal to relevant government authorities, policymakers, and decision-makers for consideration and endorsement.</p> <p>2. Sustainable Management Plans:</p> <p>2.1. Form multidisciplinary teams of wetland experts, environmental planners, and policy analysts to develop management plans for the Kanibadam and Asht wetlands.</p> <p>2.2. Conduct site visits and stakeholder consultations to assess current land use practices, identify threats to the wetlands, and gather input on management priorities.</p>
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		<p>4. Awareness and Education Materials: Educational and promotional materials, including brochures, posters, and videos, raising awareness about the ecological significance of the Kanibadam and Asht wetlands and the importance of their protection among stakeholders and the general public.</p>	<p>2.3. Analyse ecological data, policy frameworks, and best practices to inform the development of sustainable management strategies.</p> <p>2.4. Draft management plans outlining conservation objectives, zoning regulations, monitoring protocols, and enforcement mechanisms.</p> <p>2.5. Review and refine management plans through consultations with stakeholders, experts, and government agencies.</p> <p>3. Stakeholder Engagement Platforms:</p> <p>3.1. Establish community forums, advisory committees, or working groups to facilitate ongoing stakeholder engagement in wetland management decision-making.</p> <p>3.2. Organise workshops, seminars, and training sessions to build capacity among stakeholders on wetland conservation principles, sustainable practices, and regulatory frameworks.</p> <p>3.3. Develop communication materials, such as newsletters, websites, and social media campaigns, to disseminate information and updates about wetland conservation efforts.</p> <p>3.4. Foster partnerships and collaborations with local organisations, government agencies, and academic institutions to leverage resources and expertise for wetland management.</p>
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			<p>3.5. Implement feedback mechanisms and participatory monitoring programs to ensure continuous engagement and accountability in wetland management processes.</p> <p>4. Awareness and Education Materials:</p> <p>4.1. Design and produce educational materials, such as brochures, posters, fact sheets, and videos, highlighting the ecological importance of the Kanibadam and Asht wetlands.</p> <p>4.2. Conduct outreach activities, such as community events, school presentations, and public exhibitions, to disseminate awareness materials and engage the public in wetland conservation.</p> <p>4.3. Collaborate with local media outlets to feature stories, articles, and interviews about the wetlands and the conservation efforts underway.</p> <p>4.4. Organise environmental education programs, field trips, and nature walks to connect people with the wetland ecosystems and foster appreciation for their value.</p> <p>4.5. Evaluate the effectiveness of awareness and education activities through surveys, interviews, and participant feedback to inform future outreach strategies.</p>

G. Project management arrangements and stakeholders



1. Implementing Organisation: Youth Group on Protection of Environment (YGPE)

- YGPE was established in 2000 and officially registered as a public organisation in October 2003.
- YGPE has a proven track record of implementing over 40 environmental and social projects, including initiatives related to climate change adaptation, biodiversity preservation, and land degradation combatting.
- The organisation has extensive experience collaborating with various stakeholders, including the Department of Environmental Protection in the Sughd region, executive state bodies of cities and districts in the Sughd region, the Department of the Committee of Emergency Situations and Civil Defense, and educational institutions.

2. Project Management Structure:

- **Project Coordinator:** Responsible for overall project management, coordination of activities, and communication with stakeholders.
- **Technical Team:** Composed of wetland experts, environmental lawyers, and community engagement specialists responsible for specific project components.
- **Administrative Team:** Manages project logistics, financial administration, and reporting requirements.
- **Monitoring and Evaluation Officer:** Oversees monitoring and evaluation activities to track project progress and ensure objectives are met.

3. Stakeholders:

- **Government Agencies:** Department of Environmental Protection in the Sughd region, executive state bodies of cities and districts in the Sughd region, Department of the Committee of Emergency Situations and Civil Defense.
- **NGOs and Civil Society Organizations:** Other environmental organisations, community groups, and advocacy networks.
- **Local Communities:** Residents living near the Kanibadam wetlands and other stakeholders directly impacted by wetland conservation efforts.
- **Academic and Research Institutions:** Universities, research centres, and academic experts involved in wetland ecology and conservation.
- **Media Outlets:** Local, and national media organisations responsible for disseminating project information and raising public awareness.

4. Institutional and Technical Capacities:

- YGPE possesses institutional capacity in project management, stakeholder engagement, and advocacy.
- Technical capacities include expertise in wetland ecology, environmental law, community engagement, and communication.
- YGPE has established working relationships with relevant government agencies and stakeholders, enabling effective collaboration and coordination.

5. Monitoring and Evaluation Procedures:

- Regular monitoring of project activities, outputs, and outcomes to track progress towards objectives.
- Evaluation of stakeholder engagement, awareness-raising efforts, and advocacy outcomes.
- Data collection through surveys, interviews, and focus group discussions.
- Periodic review meetings to assess project performance and identify areas for improvement.
- Reporting mechanisms to document project achievements, challenges, and lessons learned.

Project Collaboration:

- Department of Environmental Protection in the Sughd region: YGPE collaborates closely with the Department of Environmental Protection to implement environmental conservation projects and initiatives in the Sughd region.
- Executive state bodies of cities and districts in the Sughd region: YGPE works in partnership with local government authorities to address environmental challenges and promote sustainable development in communities across the Sughd region.
- Department of the CoES and Civil Defense: YGPE coordinates with the Department of the CoES and Civil Defense to enhance emergency preparedness and response measures related to environmental hazards and disasters.
- Educational Institutions: YGPE engages with educational institutions to raise awareness and promote environmental education among students and youth.

Institutional and Technical Capacities:

- The Department of Environmental Protection has a dedicated team of professionals specialised in various aspects of wetland conservation and management, including ecologists, conservationists, community engagement specialists, and policy analysts.
- The agency has established partnerships with local communities, government agencies, academic institutions, and civil society organisations to leverage technical expertise and resources for project implementation.
- Technical capacities include field survey techniques, ecological monitoring, GIS mapping, participatory planning processes, and policy analysis.

Monitoring and Evaluation Procedures:

- The project will establish a comprehensive monitoring and evaluation framework to track progress towards achieving project objectives and outcomes.
- Monitoring activities will include regular field assessments, ecological surveys, stakeholder consultations, and review of project outputs and deliverables.
- Evaluation will be conducted periodically to assess the effectiveness of project interventions, identify challenges and lessons learned, and make necessary adjustments to project strategies and activities.

Stakeholders:

- 1. Local Communities:** Residents living in and around the Kayrakkum wetlands who depend on these ecosystems for livelihoods and resources.
- 2. Government Agencies:** Ministry of Natural Resources and Environmental Protection, Ministry of Agriculture, and other relevant government departments responsible for environmental management and conservation.
- 3. Civil Society Organizations:** Non-governmental organisations working on environmental conservation, biodiversity protection, and community development in the Kayrakkum region.
- 4. Academic Institutions:** Universities and research institutes with expertise in ecological studies, biodiversity monitoring, and natural resource management.
- 5. International Organisations:** Ramsar Convention Secretariat, United Nations Development Programme (UNDP), United Nations Environment Programme (UNEP), and other international agencies supporting wetland conservation initiatives.
- 6. Private Sector:** Businesses and industries operating in the Kayrakkum region, including agriculture, tourism, and energy sectors, with potential impacts on wetland ecosystems.
- 7. Indigenous Peoples and Local Communities:** Indigenous groups and traditional communities with cultural and historical connections to the Kayrakkum wetlands, whose traditional knowledge and practices can inform conservation efforts.

H. Work Plan

A schedule should be presented for production of all the outputs of the proposed project during the life of the project. This work plan should indicate the order in which activities will be undertaken so as to show the sequence and relationship between activities.

Outputs & Key Activities	Month											
	1	2	3	4	5	6	7	8	9	10	11	12
<p>Output 1 management plan proposal</p> <p>Activity 1: Conduct initial stakeholder meetings to gather input on wetland management needs Research existing policies and regulations related to wetland conservation Begin drafting the management plan proposal</p> <p>Activity 2: Complete stakeholder consultations to incorporate feedback into the proposal. Conduct field assessments and surveys to gather data on wetland biodiversity and ecology Continue refining the management plan proposal based on collected data and stakeholder input</p> <p>Activity 3: Finalise the draft management plan proposal Present the proposal to key stakeholders for review and endorsement Begin discussions with relevant authorities for formal approval</p>												
<p>Output 2 Awareness Campaign Materials</p> <p>Activity 4: Develop educational materials (brochures, posters, videos) to raise awareness about wetland conservation Design promotional campaigns to engage the community in wetland protection initiatives</p>												

	Month											
Output 5 Media Coverage Activity 10: Engage with local, national, and international media outlets to raise awareness about wetland conservation Issue press releases, articles, and interviews highlighting the project's objectives and achievements Activity 11: Monitor media coverage and respond to inquiries or requests for interviews Organise media events or press conferences to showcase project outcomes and successes												
Output 5 Final Reporting and Evaluation Activity 12: Compile project reports documenting activities, outcomes, and lessons learned Conduct final evaluation and assessment of project impact and effectiveness Present findings to stakeholders and donors during a closing ceremony												

I. Budget

The NWF provides a maximum of US Dollars (USD) 30,000 per strategic project or activities to support projects submitted by non-Contracting Parties to assist with their accession.

Please provide the budget costs in **your local currency and converted to US Dollars (USD) – but NOT in any other currency**. Please distinguish between the amounts to be covered by the NWF grant and by counterpart funding (if any). If there is counterpart funding, please indicate whether the funds have been secured and, if so, from which organisation these funds will come. Also, distinguish clearly between counterpart funds coming from, or proposed to come from, sources within and from outside the country.

In this section a detailed budget, consistent with the previous sections, in particular with the activities described, should be presented. All items (especially salary costs) for which support is requested from the NWF must be justified in the activity section. Please include unit costs (e.g., monthly salaries, number of copies and unit cost of publications,

etc.) where appropriate. Present the budget for a one-year period: the NWF contribution should be spent during a one-year period, in line with the work plan provided.

In addition to the cash funds in the budget, please also provide additional information in this section of the project proposal about any additional “in-kind” contributions to the project (e.g., provision of office accommodation, provision of technical equipment, work time of personnel paid from other sources, etc.).

Use the format below for the project budget tables.

i) Budget summary

Exchange rate applied: 1 US dollars (USD) = 10.96 (somoni) [local currency]

Funding Source	Total funds (local currency)	Total funds (US dollars)
NWF	323,200.00	29,489.05
Implementing Organization	101,800.00	9,288.32
Other sources of funding	000.00	000.00
TOTAL	425,000.00	38,777.37

ii) Overall itemized budget

Exchange rate applied: 1 US dollars (USD) = 10.96 (somoni) [local currency]

Description of budget item (include unit costs where appropriate)	Unit Cost (local curre ncy)	Num ber of Unit	NWF (local currency)	Implementing organisation and other sources of funding (local currency)	Total (local currency)	Total (USD)
1. SALARIES / WAGES / CONSULTANCY COSTS						
1.1 Supervisory Staff a). Project Manager, one person employed for 12 months, 8000 TJS per month including taxes (social 20%, income 15%, and pension 2%), hired for 50% engagement; b). Financial Manager, one person employed for 12 months, 6000 TJS per months including taxes (social 20%, income 15%, and pension 2%), hired for 50% engagement; total for the line: 4000+3000=7000 TJS per month	7000	12	84000		84000	7664,23
1.2 Consultants / Experts a). Expert ecologist, one person employed for conducting ecosystem assessment, 30000 TJS lumpsum for the entire project, including taxes (social 20%, income 15%, and pension 2%); b): Expert biologist, one person employed for conducting ecosystem assessment, 10000 TJS lumpsum for the entire project, including taxes (social 20%, income 15%, and pension 2%);	40000	1	40000		40000	3649,64
1.3 Field Staff / Equipment operators Field assistant - one person employed for assistance and support during field research, 4 months, 2500 TJS per month including taxes (social 20%, income 15%, and pension 2%)	2500	4	10000		10000	912,41

1.4 Office Staff <i>Training assistant/Community mobilizer for the workshops and meetings. two people employed for 12 months, 3000 TJS per month including taxes (social 20%, income 15%, and pension 2%)</i>	3000	24	72000		72000	6569,34
1.5 Information campaign and media outreach specialist <i>Media expert. one person, 3000 TJS including taxes (social 20%, income 15%, and pension 2%)</i>	3000	1		3000	3000	273,72
1.6 Environmental policy expert <i>One person engaged throughout the whole project, working on development of the plan and assisting integration into district development plans</i>	25000	1		25000	25000	2281,02
SUB-TOTAL:			206000	28000	234000	2554,74
2. TRAVEL & ACCOMMODATION COSTS						
2.1 Contracting a driver with own car, 12 months	2500	12	30000		30000	2737,23
2.2 Fuel (12 months, average of 1500 km per month)	1800	12	21600		21600	1970,80
SUB-TOTAL:			51600	0	51600	4708,03
3. OFFICE RUNNING COSTS						
3.1 Computer costs	2000	12		24000	24000	2189,78
3.2 Telephone / Internet	900	12		10800	10800	985,40
3.3 Office supplies – to be covered by YGPE. This line refers to small costs such as stationeries – printing paper, pens/pencils, whiteboard markers, cartridge refill – basic items necessary for planning and operational activities of the project.	250	12		3000	3000	273,72
3.5 Office rent	4000	12	24000	24000	48000	4379,56
SUB-TOTAL:			24000	61800	85800	7828,47
Costs of planned activities:						
4. Output 1 For example COST OF PUBLICATIONS, VIDEOS/DVDs, CDs etc.						
4.1 Printing / reproduction, lumpsum for the whole project period	9000	1	9000		9000	821,17
4.2 Distribution - publication and promotion of information through social and traditional media	8000	1	8000		8000	729,93
SUB-TOTAL:			17000	0	17000	1551,09
5. Output 2 For example COST OF WORKSHOP(S)/ TRAINING COURSE(S)						
<i>Dates of workshop(s)/course(s):</i>						
<i>No. of persons attending:</i>						
5.1 Transportation	500	6	3000		3000	273,72
5.2 Lunch/coffee	2400	6	14400		14400	1313,87
5.3 Rental of Facilities	1200	6	7200		7200	656,93
5.4 Speakers' fees	1000	6		6000	6000	547,45
5.5 Translation costs	3000	2		6000	6000	547,45
SUB-TOTAL:			24600	12000	36600	3339,42
6. MISCELLANEOUS						
6.1 (please specify):						
6.2 (please specify):						
SUB-TOTAL:						
TOTAL:			323200	101800	425000	38777,37

J. Follow Up

After the completion of the project, several follow-up actions will be undertaken to ensure the long-term sustainability of the results achieved:

- 1. Monitoring and Evaluation:** Implement a robust monitoring and evaluation system to track the effectiveness of the management plans and conservation measures implemented during the project. Regular monitoring of key indicators, such as biodiversity, water quality, and community engagement, will provide valuable insights into the ongoing health and status of the wetlands.
- 2. Capacity Building:** Continue to build the capacity of local stakeholders, including government agencies, community groups, and NGOs, in wetland management principles, conservation techniques, and sustainable practices. This may involve organising training workshops, providing technical assistance, and facilitating knowledge-sharing networks.
- 3. Stakeholder Engagement:** Maintain and strengthen stakeholder engagement platforms established during the project, such as community forums, advisory committees, and working groups. These platforms will provide avenues for ongoing collaboration, dialogue, and decision-making among diverse stakeholders involved in wetland management.
- 4. Policy Advocacy:** Advocate for the integration of wetland conservation priorities into local, regional, and national policies, plans, and legislation. Continued engagement with government authorities, policymakers, and legislators will be essential to ensure that wetland protection remains a priority on the policy agenda.
- 5. Resource Mobilisation:** Seek additional funding and support from government agencies, international organisations, philanthropic foundations, and private sector partners to sustain conservation efforts beyond the project duration. Developing partnerships and leveraging resources will be critical for securing long-term financing for wetland conservation initiatives.
- 6. Community Empowerment:** Empower local communities to take ownership of wetland conservation efforts through participatory decision-making, livelihood diversification, and sustainable resource management initiatives. Building local capacity and resilience will foster a sense of stewardship and collective responsibility for the long-term protection of the wetlands.
- 7. Research and Innovation:** Continue to conduct scientific research, monitoring, and adaptive management activities to enhance understanding of wetland ecosystems and address emerging threats and challenges. Investing in research and innovation will enable informed decision-making and adaptive management practices to ensure the resilience of the wetlands in the face of environmental change.