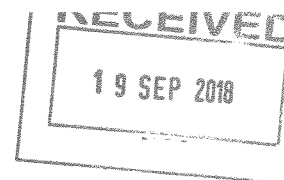


18/9/2018



## UN Development Programme

Kyrgyzstan - Bishkek



**Project:** 00109172  
**Project Title:** Capacity building in Environment, CC & DRM  
**Start Year:** 2018  
**End Year:** 2018  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 18-September-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	340,261.47
SIDA	30000 Programme Cost Sharing	40,000.00
SIWI	30000 Programme Cost Sharing	2,078.38
JICA	30000 Programme Cost Sharing	11,329.00
KYR	30071 Programme cost sharing - GOV1	33,329.79
Total Budget ( 2018 and Beyond )		426,998.64
Total Utilization ( 2017 and Prior )		0.00
Project Total		0.00
Unprogrammed/Unfunded		-426,998.64

**Responsible Parties:** UNDP  
KGZ\_AYIL OKMUT KATRANSKY A.A.

**Revision Type:** General Revision 4

### Project Description:

#### Budget Revision #4

The purpose of the budget revision is:

- to allocate TRAC funds in the amount of US\$ 31,000 under the Action 2.1.2 (released from the "Cross-Border Cooperation for Sustainable Peace and Development" Project (PID92121);
- to budget GoAL WaSH funds (SIDA) in the amount of USD 40,000 under the Output 4.

Agreed by:

KUMAR KYLYCHEV  
PROJECT COORDINATOR  
NRM & ENERGY

Agreed by:

UNDP Operations Manager

Agreed by:

UNDP ARR

Agreed by:

UNDP DRR

*CMF is correct*

EILEN SOLTIOVA  
PROGRAMME FINANCE  
ASSOCIATE  
21 SEP 2018



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00109172

Project Title: Capacity building in Environment, CC & DRM

Year: 2018

Report Date: 18/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108562 Capacity building in Environm.	CC Adaptation	1/1/2018	31/12/2018	UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	30000	SIWI	74200 Audio Visual&Print Prod Costs	1,924.43
				UNDP	30071	KYR	71300 Local Consultants	32,202.70
				UNDP	30000	SIWI	75100 Facilities & Administration	153.95
				UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
	DPC_DEV	1/1/2018	31/12/2018	UNDP	30071	KYR	75100 Facilities & Administration	1,127.09
	DPC_ISA	1/1/2018	31/12/2018	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	40,000.00
	GOAL WASH	16/8/2018	31/12/2018	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	80,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	27,800.00
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
			UNDP	30000	SIDA	75100 Facilities & Administration	2,962.96	
	NR mngmt, conserv SL habi	1/1/2018	31/12/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	6,237.04
			UNDP	04000	UNDP	71200 International Consultants	30,000.00	
	Resilience DRM	1/1/2018	31/12/2022	KGZ_AYIL OKMUT KATRANSKY	04000	UNDP	72200 Equipment and Furniture	54,261.47
				UNDP	30000	JICA	72100 Contractual Services-Companies	5,000.00
				KGZ_AYIL OKMUT KATRANSKY	04000	JICA	75100 Facilities & Administration	639.19
				UNDP	04000	UNDP	72100 Contractual Services-Companies	31,000.00
			UNDP	30000	JICA	71300 Local Consultants	5,489.81	
TOTAL								426,998.64
GRAND TOTAL								426,998.64

4962

# United Nations Development Programme

Country: Kyrgyzstan

Project title: Capacity building towards securing the resilience of communities and institutions to climate and disaster risks and sustainable and inclusive natural resource management.

## 2018 Annual Work Plan



Empowered lives.  
Resilient nations.

UNDAF

Outcome:

**Pillar 3:** Environment, Climate Change, Disaster Risk Management

**Outcome 3:** By 2022, communities are more resilient to climate and disaster risks and are engaged in sustainable and inclusive natural resource management and risk-informed development

CPD Outcome:

**Outcome 3.** Communities and institutions resilient to climate and disaster risks, engaged in sustainable and inclusive natural resource management

**Output 3.1:** Policy, legal and institutional systems strengthened for innovative climate change mitigation and adaptation practice;

**Output 3.2:** National and sub-national governments have improved capacities to adopt and implement gender-responsive disaster risk reduction strategies;

Expected CPD Outputs:

**Output 3.3:** Innovative and smart solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste for better livelihoods and employment with the focus on women and youth;

**Output 3.4:** Improved adaptive capacity and on-farm water efficiency, and integrated resilience to climate change in vulnerable farming communities, focused on women and women-led households

Implementing agency:

United Nations Development Programme

Implementing partners:

Government of the Kyrgyz Republic, the State Agency of Environment Protection and Forestry under the Government of the Kyrgyz Republic, the Ministry of Emergencies of the Kyrgyz Republic

### Brief Description:

#### Budget Revision #4

The purpose of the budget revision is:

- to allocate TRAC funds in the amount of US\$ 31,000 under the Action 2.1.2 (released from the "Cross-Border Cooperation for Sustainable Peace and Development" Project (PID92121);
- to budget GoAL WaSH funds (SIDA) in the amount of USD 40,000 under the Output 4.

Programme Period:	2018-2022	<b>Total 2018 AWP Budget</b>	<b>530 878,64</b>
Key Result Area:	Environment, Climate Change, Disaster Risk Management	Total resources required:	
Atlas Award ID:	00109172	<b>Regular - TRAC</b>	<b>340 261,47</b>
Atlas Project ID:	00108562	SIWI	2 078,38
		SIDA	40 000,00
		Government Cost-Sharing Agreement	33 329,79
Start Date:	01.январ.18	IRH RTF	103 880,00
End Date:	31.дек.22	JICA DRM	11 329,00
LPAC Date:	n/a	<b>Parallel funding:</b>	
Management arrangements	CO supported NIM		

Approved by UNDP:

Ms. Aliona Niculita,  
Deputy Resident Representative

Signature:

24.09.2018

Date:

## Annual Work Plan

United Nations Development Programme

Year - period:

01 January – 31 December 2018

Project ID:

00108562

Project title:

Capacity building towards securing the resilience of communities and institutions to climate and disaster risks and sustainable and inclusive natural resource management

EXPECTED OUTPUTS		PLANNED ACTIVITIES		TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		
Baseline, associated indicators and annual targets				Q1	Q2	Q3	Q4			Funding Source	Budget Description	Amount (USD)
Output 1: Policy, legal and institutional systems strengthened for innovative climate change mitigation and adaptation practice												
Activity Result 1.1: Project proposals on Climate Change Adaptation is developed, presented to wide public and approved by a donor												
Indicator 3.1.1: Number of policies and regulatory documents developed and approved to promote climate resilience and low carbon - green economy development (IRRF 5.2.2). Baseline: 0 Target: 2 gender sensitive National Adaptation and Low-Carbon Development strategic documents are in place.	Action 1.1.1: Render technical support to the Government of KR in development of the CCA funding proposals to the Green Climate Fund, including the development of a National Adaptation			X	X	X		Government, SAEPP, MAWR, LSGs	UNDP TRAC IRH RTF	International experts, Local Experts, Contractual	85 000 103 880	
	Activity Result 1.2: Project proposal on waste management (mitigation) is developed, presented to a wide public and approved by a donor											
	Action 1.2.1: Render technical support to the Government of KR in development of funding proposals on e-waste, plastic waste management and a regional platform under the chemical conventions.			X	X	X	X	UNDP, national partners, international organizations, NGOs	UNDP TRAC	Contractual services, Local Experts	19 000	
Activity Result 1.3: Support to implementation of the UNDP - Government cost sharing agreements with the Kyzyl Oktyabr LSG												
Indicator 3.1.2: Number of climate change adaptation practices designed and applied in specific sectors. Baseline: 0 Target: 3	Action 1.3.1: Construction of an energy efficient Kindergarten in Jelaryk village in accordance with the CSA and Project Concept.			X				Government, LSG Kyzyl Oktyabr	Government	Contractual services, Local Experts GMS from KR Government funds	32 202,70 1 127,09	
	Action 1.3.2: Author's supervision and acceptance of the construction of an energy efficient Kindergarten in Jelaryk village.			X	X	X	X	UNDP, Government, LSG Kyzyl Oktyabr	TRAC	Local expert, Contractual services, travels	1 000	
Activity Result 1.4: GoAL WaSH lessons in Kyrgyzstan capitalized												
Indicator 3.1.3: Number of climate change adaptation practices designed and applied in specific sectors. Baseline: 0 Target: 3	Action 1.4.1: Translation and printing of the final "Lessons learnt report"				X	X		EPSP, Drinking Water Department, NSC	SIWI	Contractual services, Local Experts GMS from KR Government funds	1 924,43 153,95	

Output 2: National and sub-national governments have improved capacities to adopt and implement gender-responsive disaster risk reduction strategies.										TOTAL Output 1:		105 000	139 288				
Indicator 3.2.1 Number of new disaster risk reduction plans , including number of gender-responsive plans Baseline (2016): 1, 0 gender-responsive Target: 10, all gender responsive; Data source: MES Indicator 3.2.2: Number of communities benefiting from gender responsive disaster risk reduction plans Baseline: 5; Target: 20; Data source: MES										Activity Result 2.1: Technical support to the Government on DRM issues and communication products on disaster risk reduction.							
Indicator 3.3.1: # Tons of identified POPs decreased in an environmentally sound manner. Baseline: 30t of identified PCBs. Target: 50t of POPs utilized; Indicator 3.3.2: Number of jobs and livelihoods created through management of natural resources, ecosystem services, chemicals and waste, disaggregated by sex, and rural and urban (IRRF 1.3.2). Baseline: 5000; including 750 women; 1750 youth, 1750 rural; 750 urban Target: additional 2500, including 500 women; 750 youth; 750 rural, 500 urban; Indicator 3.3.3: Number of hectares of protected areas managed in a sustainable way; Baseline: 1,441,230.6 Ha; Target: 1,528,553.5 Ha;										UNDP, national partners, international organizations, NGOs		X	X			Local Experts, Contractual services, Travels, Translation	
										UNDP TRAC						Contractual services	
										UNDP TRAC							
Output 3: Innovative and smart solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste for better livelihoods and employment with the focus on women and youth.										TOTAL Output 2:		31 000	11 329				
Indicator 3.1.1: Render technical support to the Government of the KR in development of the multi-country snow leopard conservation project to GEF-7										Activity Result 3.1: Project proposal on sustainable management of natural resources /conservation of snow leopard habitats for better livelihoods and							
Indicator 3.1.1: Render technical support to the Government of the KR in development of the multi-country snow leopard conservation project to GEF-7										UNDP, national partners, international organizations, NGOs		X	X	X		International experts, Local Experts, Contractual services, Travels, Translation	
										UNDP TRAC						Contractual services, Travels, Translation	
										UNDP TRAC						Equipment transferred from PMU project	
															54 261,47		
										TOTAL Output 3:		84 261,47	0				
Output 4: Sub-project UNDP-GoAL WASH "Improvement rural and urban communities access to sanitation and hygiene services through better enabling framework and capacity in the Kyrgyz Republic" (SIDA)										Activity Result 4.1.1: DDWSS possesses adequate capacities for WASH data collection, processing and management to monitor national programme implementation.							
Sub-project Output 1: WASH data collection and processing organized to monitor National Water and Sanitation Development Plan Baseline: 1. Good governance in WASH sector is not supported by the adequate systemic capacity development process. Indicators: 1. The system of WASH capacities development										UNDP, national partners, international organizations, NGOs		X				Organizational costs, Local travel	5 800,00
										Subtotal:		0,00	5 800,00				

is in place and operational for better governance.

**Targets:** 1a At least one training on improvement of WASH statistics conducted with taking into account gender balanced representation of participants;

1b At least 30 representatives NSC from Province level capacitated

**Sub-project Output 2: Sanitation and Hygiene policy improved**

**Baseline:** 1 Local WASH systems stakeholder's still lack WASH sector regulating documents.

**Indicators:** 1a # of copies of published regulating documents digest

1b # sanitation staff member capacitated on application newly enforced WASH sector regulating documents

**Targets:** 1a At least 500 copies of the Digest with newly enforced WASH sector regulating documents published;

1b At least two training on practical application newly enforced WASH sector regulating documents conducted and at least 50 sanitation staff members capacitated.

**Activity Result 4.2.1: Local stakeholder capacitated WASH regulating documents developed by experts also including community level stakeholders**

**Action 4.2.1.1:** Conduct two trainings on practical application newly enforced WASH sector regulating documents conducted with gender balanced representation of participants.

**Activity Result 4.2.2: WASH regulation digest and a set of promotion communication products developed for a wider public use**

**Action 4.2.2.1:** Develop and publish digest of the newly enforced WASH sector regulating documents

	UNDP, national partners, international organizations, NGOs	SIDA	Contractual services, Local travels	
	X			25 000,00
<b>Subtotal:</b>				<b>0</b>

**Sub-project UNDP-GoAL WaSH Management**

**Administrative costs**

**GMS (%)**

	UNDP, national partners, international organizations, NGOs	SIDA	Contractual services, Local travels	
	X			1 237,04
	X			2 962,96
<b>Subtotal:</b>				<b>4 200</b>

**TOTAL Output 4:**

**TOTAL Development Effectiveness**

**TOTAL TRAC:**

**Total Other:**

**GRAND TOTAL:**

Government of the KR

Total GoAL WaSH - SIDA

SIWI

Total JICA DRM

IRH RTE

Approved by UNDP:





Ms. Aliona Niculita,  
Deputy Resident Representative






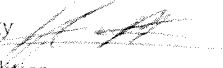
24.09.2018  
Date:

August 11, 2018

Note to the File

To: Ms. Aliona Niculita, UNDP Deputy Resident Representative   
Mr. Erkinbek Kasybekov, UNDP Assistant Resident Representative   
Ms. Erkina Urazbaeva, UNDP Programme and Policy Analyst, Governance and Peacebuilding   
Mr. Daniar Ibragimov, UNDP Programme and Policy Analyst, Environment and Disaster Risk Management 

Thru: Ms. Sherbet Nurzhanova, UNDP Programme Associate  
Mr. Kuvan Koshoev, UNDP Programme Associate 

From: Mukash Kaldarov, Peace Advisor, UNDP Governance and Peacebuilding   
Marat Abdrakhmanov, Chief Technical Adviser, a.i., UNDP Disaster Risk Management   
Kumar Kylychev, Coordinator of UNDP projects on Environment and Ecology 

Subject: Request to sign Letter of Agreement with Katran LSG with additional flexibilities

Due to series of heavy precipitations took place in Leilek district of Batken province on May 13, June 9 and 15, 2018, a total of 111 households affected, whilst nine families (total 42 people) had to flee their homes, which were damaged severely. Subsequently, those 9 families were displaced by the Ministry of Emergency Situations and temporary shelter was provided in the form of tents (for more details please refer to the attached Rapid Needs Assessment Report of DRCU).

On July 3, 2018, UN Resident Coordinator/UNDP Resident Representative in the Kyrgyz Republic, Mr. Ozonnia Ojielo had an official visit to Batken province. During his visit UN RC/UNDP RR met with Mr. Abish Khalmurzaev, the Plenipotentiary Representative of the Government of KR in Batken province. During the meeting, UN RC and Governor discussed about the possible support of UN/DP for the victims of disasters (BTOR of UN RC is attached). Afterwards, in July 2018, UNDP Disaster Risk Management team had a follow up trip to Leilek district to discuss possible support, whereas local authorities expressed their need in any kind of support to the victims of disasters.

In August 2018, Disaster Risk Management and Cross-Border Cooperation for Sustainable Peace and Development programme teams continued discussions with local authorities to identify required types of support to 9 affected families. As a result, construction materials have been identified as the most priority ones jointly with local authorities, necessary documents received such as drawings of new houses and budget estimations (attached for ease of reference). As per received documents, the costs of construction materials needed for one new house is estimated at around \$13,200.

At the same time, financial feasibilities of UNDP Disaster Risk Management and Cross-Border Cooperation for Sustainable Peace and Development have been analyzed and appropriate funding identified as below:

- 1) TRAC funds in the amount of US\$ 31,000 from "Cross-Border Cooperation for Sustainable Peace and Development" (PID92121)
- 2) TRAC funds in the amount of US\$5,000 from "Capacity building towards securing the resilience of communities and institutions to climate and disaster risks and sustainable and inclusive natural resource management" (PID 00108562)

The total funding amounts to US\$36,000, meaning that every affected family can receive construction materials for US\$4,000.

Therefore, we would like to request for your approval on:

- 3) Reallocation of TRAC funds in the amount US\$ 31,000 from "Cross-Border Cooperation for Sustainable Peace and Development" (PID 92121) to "Capacity building towards securing the resilience of communities and institutions to climate and disaster risks and sustainable and inclusive natural resource management" (PID 00108562)