United Nations Development Programme

Country: Kyrgyzstan ANNUAL WORK PLAN 2022-2023 Budget revision I (as of 12.09.2022)

Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to

support sustainable livelihoods

UNDAF outcome 3	By 2022, communities and institutions are more resilient to climate and disaster risks and are engaged in
Expected CPD Output:	3.4. Coverage by protected areas of important sites for mountain biodiversity (15.4.1) Baseline: 6.2%
	Output 3.1. Policy, legal and institutional systems enhanced to apply innovative climate change mitigation and adaptation practices across the country. (13)
	Indicator 3.1.1. Number of national adaptation and low-carbon development policies and regulatory documents developed and approved to promote climate resilience and low-carbon/green economy development.
	3.7 Progress towards sustainable forest management (15.2.1) Baseline: No Target: Yes
	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. (15)
Project components:	• Component 1. Conservation and sustainable management of Key Biodiversity Areas within the Western Tian Shan landscape.
	• Component II. Ecosystem resilience and habitat connectivity in Western Tian Shan are enhanced by regulating
SDGs	1, 13, 15
Implementing agency:	United Nations Development Programme in Kyrgyz Republic
Implementing partners:	Ministry of Natural Resources, Ecology and Technical Supervision

Brief Description:

The main purpose of the current budget revision is to adjust AWP 2022 and budget AWP for 2023: - To reallocate 458,466.72 USD from 2022 budget to 2023 AWP budget due to no-cost extension of the project till June 2022;

According to budger revision I, the total budget of the project for 2022 and 2023 is USD 1,241,888.79.

The total budget for 2022 is USD 783,422.07 The total budget for 2023 is USD 458,466.72

Programme Period:	2018-2023
Project title:	
Atlas Award ID:	97902
Atlas Project ID:	00101450
Start Date:	April, 2017
End Date:	June 2023
Management arrangements	DIM

Total 2022-2023 AWP Budget	\$1,241,888.79
AWP budget 2022	\$783,422.07
AWP budget 2022	\$458,466.72
Total resources required:	
GEF	\$1,241,888.79
TRAC	\$0
Parallel funding:	
	\$0.00

Approved by UNDP:

Ms. Monica Rijal, Deputy Resident Representative DocuSigned by: Monica Kijal Dab56321CA3Å4D5....

15-Sep-2022

Date:

Annual Work Plan United Nations Development Programme

Year - period: 01 January 2022 – 30 June 2023 Project ID: 00101450 Project title: Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to support sustainable livelihoods

EXPECTED OUTPUTS	PLANNED ACTIVITIES			2022				:	2023				PLANNED BUDG	ET		
Baseline, associated indicators and annual targets		Jan Feb	Mar Apr	May Jun Jul	Aug Sep Oct	Nov	Dec Jan	Feb	Mar Apr May		Funding Source / Parallel	Budget Description	Budget for 2022 e	Planned xpenditures 2023	Total Budget 2022- 2023	Budget account
Component 1: Conservation and Sustainable Management of	Key Biodiversity Areas Within the Western Tian Shan Landscape															
Baseline:	Output 1.1 Expanded operational SPNA network in the Western Tian Sha	an regi	on throu	ugh suppo	ort to ope	eratio	onalize	e the	e two nev	w State Nature Park	s of Alatai and	l Kan-Achuu				
 Management Effectiveness Tracking Tool scorecard: Alatai SNP (new PA)- 17, Kan-Achuu SNP (new PA) - 16 HCVF management approach not legally recognized, and consequently not regulated. HCVF management measurement incorporated in FMPs in 	Action 1.1.1. Develop appropriate SNP management tools (maps with zoning, forms of data collection and reporting, database management systems, methodology for a chronicle of nature, informational system - E-				XX	X	X			MNRETC, SNPs, Service Provider	GEF	Contractual Services- Companies, Equipment and Furniture	29510.50	21336.60	50847.10	72,100
existence or mention of biodiversity (e.g. HCV/E) considerations in	Action 1.1.2. Conduct METT assessment and Develop new Management Plans of SNP Alatai and Kanachuu, including a biodiversity research and monitoring plan, business plan, operation plan, communication plans						XX			MNRETC, SNPs		Contractual Services- Companies Travel Local Consultant Workshop	60266.29	2481.46	62747.75	72,100
	Action 1.1.3. Support development of infrastructure and equipment procurement for Alatai SNPs including a construction of administrative building						X	XX	xxx	MNRETC, SNPs	GEF	Premises and Alternations Local consultant Equipment and Furniture	10000.00	202352.43	212352.43	73,200
1. Management effectiveness of key alpine protected areas in Jalal	Subtotal:												99,776.79	226,170.49	325,947.28	
Abad province covering 286,099 ha 2. Status of HCVF management approach legal and regulatory	Output 1.2. Upgraded status of HCVF, and sustainable forest manageme	nt invo	lving lo	cal comm	unities											
framework.	Action 1.2.2. Undertake inventory and registration of existing nature				XX	X	X			MNRETC,	GEF	Local Consultant	10000.00		10000.00	71,300
	sanctuaries (zakazniks) in the Western Tian Shan region. Action 1.2.2. Develop special HCVF regimes for SNPs, involving relevant					Y	x x	Y		SNPs Ministry of	GEF	Travel	45803.40		45803.40	71,600
patrols (PA rangers, forest rangers, and game wardens) in Alatai SNP (56,826 ha) and Kan-Achuu SNP (30,497 ha), Toktogul (104,860 ha) and Toguz-Toro (57,356 ha) leskhoz territories, and	local communities in the planning process, and taking into account local development plans of districts and aimaks and Integrate HCVF management principles into the Forest Management Plans of Toktogul and Toguz-Toro leskhozes, making proposals to improve FMP development methodology, taking into account latest HCVF inventory data and biodiversity data;					^		^		Agriculture, MNRETC		Contractual Services - Companies Local Consultant	45803.40		43603.40	71,800
SNP, leskhoz, and game reserve)	Action 1.2.5. Implement the model of Joint Forest Management (JFM) and support the work of the JFM Boards in Toktogul and Toguz-Toro leskhozes (in line with national forest sector reform process)					X	хх	X		Ministry of Agriculture, MNRETC	GEF	Workshop Travel Information Technology	4493.57	2000.00	6493.57	75,700
1 argets: 1. METT scorecard; Alatai SNP (new PA) - 50, Kan-Achuu SNP (new PA) - 50.	Action 1.2.7. Pilot SFM certification in the targeted leskhozes				X	X	xx	x	×	Ministry of Agriculture	GEF	Contractual Services - Companies	15000.00		15000.00	72,100
2. He the management appreading a basis, and to ovari	Subtotal:						_						75,296.97	2,000.00	77,296.97	
 3. Implementation is initiated (defined as incorporation of HCVF management practices in approved FMPs) in Toktogul and Toguz-Toro districts. 4/6 on GEF TT scale: "Step 4: The regulations are under implementation" 4. 1000 hectares patrolled per week in 2021 (baseline * four times the number of anti-poaching ranger team patrols for each location. Assessed as the minimum coverage necessary to ensure effective management, regulatory monitoring, and deterrence of illegal 	Output 1.3: Enhanced management and conservation capacities of West Action 1.3.1. Develop a program and provide training for PA and MNRETC staff in Western Tian Shan to implement the National Priorities on Biodiversity Conservation Action Plan, National Strategy of Snow Leopard Conservation, including the topics of conflict management and communities' involvement and on financial planning, budget management, financial monitoring, controlling and reporting to increase the revenue of PAs (BioFin) and knowledge management.		an Shan	PAs in Ja	Ial-Abad	Prov	vince,	and	Istrengtl	MNRETC, SNPs	GEF	Workshop Travel	0.00		0.00	75,700
n	Action 1.3.2. Develop and pilot the mechanisms of effective cooperation with tour operators based on appropriate agreements and services in the PAs of the region (link to BioFin) taking into account their social corporate responsibility				xx	X	X X	X		MNRETC, SNPs	GEF	Contractual services - Companies, Travel	17484.00		17484.00	72,100
	Action 1.3.3. Develop the program and provide training on HCVF, management plans and special management regimes, to amend the current Forest Management Plans of other WTS leskhozes, Elaborate and conduct awareness-raising campaigns at the national and local levels on SFM, HCVF, certification and JFM Action 1.3.5. Conduct two provincial workshops to improve key Western Tian Shan PAs management plans based on METT, application of participatory planning approaches and community inclusion to PAs management						xx	X	x x x	Ministry of Agriculture, MNRETC	GEF	Contractual services - Companies	20000.00		20000.00	72,100
	Subtotal:												47484.00	0.00	47484.00	
	Output 1.4. Strengthened participatory patrolling, enforcement and surve	eillance	e syster	ns of new	and exis	sting	PAst	throu	ugh the l	Local PA Managem	ent Board and	joint patrol groups to enforce	anti-poaching			
	Action 1.4.2. Continue support the work of new parks' Public Management Boards and Joint Patrolling Groups with the inclusion of all local stakeholders to develop and implement their working plans.				x	x	xx	x	x x X	MNRETC, SNPs	GEF	Contractual services - company	15000.00		15000.00	72,100
	Action 1.4.5. Conduct workshops in WTS PAs to improve the system of patrolling, law enforcement and surveillance systems through the establishment of PAs' Public Management Boards, Joint Patrol Groups including all stakeholders, Equip them and conduct joint anti-poaching raids in the targeted PAs	x	x x		x	x	x x	x	x x x	Local Adm., PAs staff, NGOs		Audio Visual&Print Prod Cost	17000.00		17000.00	74,200

	Procurement of field equipment for support to joint patrolling groups and pilot				x	x x	x x	x			Grants	20000.00		20000.00	7260
	leskhozes (optic, camera traps, expedition equipment) It is planned to purchase planting material for pilot protected areas to implement replanting in														
	order to increase the survival rate of forest.														
	Action 1.4.3. Develop and pilot the mechanisms of effective cooperation with								X Local Adm.,	GEF	Workshop	0.00	14000.00	14000.00	75,70
	tour operators based on appropriate agreements and services in the PAs of								PAs staff, NO	iOs	Travel				
	the regiontaking into account their social corporate responsibility										Audio Visual&Print Prod Cost				
		x x x	v v			v v	v v	v v v	Y Y		Contractual Services -	25877.07	7000.00	32877.07	71,40
				· ^ ^		^ ^	^ ^				Individuals	23077.07	7000.00	32011.01	71,40
	Final project evaluation						X	X	UNDP	GEF	International Consultants	0.00	26199.00	26199.00	71,20
	Subtotal:											77,877.07	47,199.00	125,076.07	
	TOTAL Output 1:											300,434.83	275,369.49	575,804.32	
Component II. Econyotem regiliance and hebitat connectivity	in Western Tian Shan are enhanced by regulating land and forest use in b			doorri		ith ourse	n ort fo	r ouotoin	abla livalibaada						
Baseline: 1. Total 0 ha out of 40,839 ha of HCVF. Toktogul HCVF: 31,045 ha	Output 2.1: Identified and designated buffer zones for new SPNAs and wi	alite cor	ridors	betwe	en reiev	vant Si	PNAS;								
(5,658 ha within Alatai PA, 25,387 ha in leskhoz); Toguz-Toro	Action 2.1.1. Identify and agree on at least 50,000 hectares of "buffer-quiet"		TT			X	x X	X X X	X Ministry of	GEF	Equipment and Furniture	0.00	67368.00	67368.00	7220
HCVF: 9,794 (799 within Kan-Achuu PA, 8,995 ha in leskhoz);	zones and corridors for Alatai SNP and Kan-Achuu SNP and other nearby PAs								Agriculture,		(containers)				
2. 0 ha area of forest resources restored in the landscape	in Western Tian Shan (maps and buffer zones' management regimes and								MNRETC						
3. 0 tons CO2 equivalent GHG emissions avoided	agreement on borders with Cholpon-Ata A/O and Kyzyl-Ozgorush A/O (in														
4. Pasture Management Committees (PMCs) do not have support	Toktogul), Kok-Irim A/O and Atai A/O (in Toguz-Toro), leskhozes and hunting														
nechanisms to implement SLM 5. 23,939 inhabitansts re affected by land degradation in Toktogul	grounds owners and users, State Registration Service).														
nd Toguz-Toro districts (with a population number index value	Action 2.1.2.Conduct inventory assessment of the biodiversity of the buffer-					x x	x x	x x x			Travel	35181.00	4000.00	39181.00	7160
ixed set at 100 for 2016 (in case of total population increases or	quiet zones and corridors, hunting grounds and Develop and implement										Contractual Services-				
decreases)) (women: 11,702, men: 12,237)	special hunting regimes, Create and maintain an electronic database of										Companies				
6. Number of individuals (women and men) participating in the	hunters and Raise awareness on special land use regimes and Conclude														
program in micro-finance/grant program is not available	agreements		+												
Indicator:	Subtotal:									h in atime a		35,181.00	71,368.00	106,549.00	
1. Area of sustainably managed forest in Toktogul and Toguz-Toro	Output 2.2. Territorial development plans of Toktogul and Toguz- Toro dis	tricts and		munitie	es align		пврс	onservat		-		4000.00	1000.00	5000.00	75 700 (
districts (broken down by HCVF in PAs, HCVF in leskhoz, and all	Action 2.2.1. Support the organization of the coordination meetings on the pasture-related projects under the Pasture Department, Ministry of Agriculture,	x				~			X Ministry of Agriculture,	GEF	Workshop Travel	4000.00	1000.00	5000.00	75,700.0
other forest).	Processing Industry and Land Reclamation, for the presentation of the GEF								MNRETC,		Traver				
Area of forest resources restored in the landscape (broken down by reforested/afforested area, vs. area under natural regeneration	project's results. Monitorig of the M&E of the activities of Camp ala Too.								District State						
support	Includinf activities on Electronic Zhayyt Committee (Electronic Pasture								Administratio	n,					
3. Lifetime indirect GHG emissions avoided	Committee). Including equipments to PC. and trainings to PCs.Study the								self-governir	g					
4. Implementation of e-Pasture Management System (as an SLM	condition of pastures, conduct the evaluation of capacity and create new								authorities,						
mechanism supporting implementation of the Pastures Law) in	maps. Conduct the research on the interrelation between grazing and BD and								pasture						
	the impact factors of various grazing regimes on biodiversity.								committees,						
5. Number of people whose livelihoods are affected by land									leskhozes, a NGOs, ARIS	la					
degradation in Toktogul and Toguz-Toro districts (with a															
population number index value fixed set at 100 for 2016 (in case of total population increases or decreases))			4												
6. Herder/farmer income change based on benefits from micro-	Action 2.2.2. Analyze the resource management and spatial development						X	X	Ministry of		Contractual Services-	77140.45	5721.30	82861.75	7210
finance/grant program for individuals participating in the program.	plans of the pilot districts, communities and leskhoz management plans and integrate biodiversity conservation, and SLM and SFM issues into the palns.								Agriculture, MNRETC,		Companies Information Technology				
									District State		Fauipmt				
Target: 1. >40,000 ha of sustainably managed forest in Toktogul and	Subtotal:											81,140.45	6,721.30	87,861.75	
Toguz-Toro districts by 2021	Output 2.4: Restoration of degraded forests important for wildlife, includin	ng snow	leopar	rd prey	r, and liv	velihoo	ods of	local com	nmunities		Less Less sultant	44000.00	10075.00	00.475.00	7400
2. 4,886 ha (500 ha reforestation/afforestation, 4,500 ha supported	Action 2.4.2 . Support the work of the target partners on natural regeneration of the area of 4000 - 4500 hectares. Organize and conduct reforestation on	x	XX			XX	xx	xx			Local consultant Audio Visual&Prod cost	11200.00	19275.00	30475.00	7130
for natural regeneration) by 2021	the area of 500-1000 hectares (for 4 years)		/ /								Travel				
3. 2,979,548 tons CO2 equivalent avoided in Western Tien-Shan by 2021	Subtotal:											11,200.00	19,275.00	30,475.00	
4. e-Pasture Management System implemented by 4 PMCs in	Output 2.5. Alternative livelihoods program for local communities designed	ed jointly	/ with '	the loc	al micro	o-credi	iting in	stitutions	s, and launched to s	upport targ	et communities				
Toktogul and Toguz-Toro districts by 2021	Action 2.5.1. Provide micro-grants - 4 years: Information campaign, seminars			X	x x	x x	x x	x x x	x x Project team		Grants	209596.08	6173.92	215770.00	7260
5 Women: <11,702	for potential grantees, monitoring the implementation of micro-grants.								UNDP CO,		Local consultant				
Men: <12,237									MNRETC, D	str.	Contractual Services-				
- Total: <23,939 - Index: <100% of total population are affected by land degradation									Adm., local		Companies				
n Toktogul and Toguz-Toro districts (with a population number									communities		Travel				
index value fixed set at 100 for 2016 (in case of total population	K	(<mark>x x</mark>	x x	xx	x x	xx	x x	x x x	x x		Contractual Services - Individ	40025.00	22155.50	62180.50	71,40
ncreases or decreases))							х	x x x	x		International Consultants	0.00	5003.350	5003.35	7120
6. Income of women 10% increase, men 10% increase from micro-															
inance/grant program for individuals participating in the program"	Subtotal:											249,621.08	33332.770	282,953.85	
			4												
	TOTAL Output 2:											377,142.53	130,697.07	507,839.60	
Component III. Strengthening national capacities for snow lec	pard conservation, promoting Kyrgyz regional and global cooperation, and	d setting	the so	cene fo	or up-sca	aling									
Baseline:	Output 3.1. Law enforcement capacities of relevant stakeholders enhance	ad through	h trair	ninas o	on wildli	ife prot	tection	aimed a	t identification and	prosecutio	n of wildlife crime				

1. Annual number of seizures:	Action 2.1.1. Develop and implement advanced wildlife related law				Γ			v					<u>т</u>	т
- 2015 - On the Tajik-Kyrgyz border - attempted transfer from	Action 3.1.1. Develop and implement advanced wildlife related law enforcement training to strengthen national capacities for identification and							~			,	•		
Tajikistan to Kyrgyzstan of two snow leopard skins and one snow	prosecution of wildlife crime and controlling trade in snow leopard and other													
leopard cub	illegal wildlife goods, based on review of existing initiatives and remaining													
- 2015 - one snow leopard skin confiscated in Bishkek (from Talas region)	capacity gaps (building on previous preliminary partner efforts on CITES)													
- 2016 - one snow leopard skin confiscated in Issyk-Kul	Subtotal:													
- Zero seizures assisted by specially trained dogs	Output 3.2. Capacities for deployment of international standards for long	a-ter	rm r	non	itor	ring	of p	aram	ete	rs c	ritica	al foi	' sn	0
- 4 arrests related to wildlife trafficking	Action 3.2.1. Provide training for protected area staff (strategically selected,	x	Y						T				Т	Т
< <50% of prosecutions resulting from wildlife trafficking arrests	among sites other than Alatai and Kan-Achuu PAs) on snow leopard and prey	^	^											
2. No formal international agreement between Kyrgyzstan and	monitoring - focused on key Western Tian Shan PAs and Gissar-Alai priority													
neighboring countries related to snow leopard conservation	landscape.													
3. Latest population estimate 15 years prior (2001) with a 30%	Action 3.2.3. Conduct joint expeditions for monitoring and training with										хУ	(X	Х)
confidence level (lowest possible estimated population / highest	hunting department, protected areas, and National Academy of Sciences staff -													
possible estimated population, i.e. 150/500 = 30%)	reporting of results to national databases, etc publishing of results - focused													
Indicators:	on Western Tian Shan PAs and Gissar-Alai priority landscape.													
1. Level of illegal wildlife trade activity, as indicated by number of	Action 2.2.2. Develop and eight appendix MOULE on marite in the tweet		-		-	-	$\left \right $		+				-	╀
snow leopard, snow leopard prey, and other illegal wildlife seizures	Action 3.2.2. Develop and sign special MOUs on monitoring between										X		x	
at border crossings and at Manas international airport, as well as	protected areas, National Academy of Sciences, and hunting department, relating to snow leopard and prey species, with collaboration with relevant		1	1	1									
number of arrests related to wildlife trafficking	international partner organizations													
2. Level of international cooperation and coordination with														
Kyrgyzstan border countries regarding illegal wildlife trade,	Subtotal:													
biodiversity management in borderland protected areas, and snow	Output 3.3. Kyrgyzstan participation in the Global Snow Leopard and Ec	osy	ster	n C	ons	erv	atio	n Pro	gra	ms s	supp	oorte	d, a	ii
leopard monitoring	Action 3.3.1. Support for participation in Snow Leopard events		1	Τ		Τ			Т	П	Т			,
3. Quality and coverage of snow leopard monitoring data in	Action 3.3.2. Develop information material on conservation issues of snow									x	x	(X	x	Τ,
Kyrgyzstan as indicated by estimated accuracy and timeliness of national snow leopard population estimate	leopard and biodiversity in Kyrgyzstan and distribute in the countries of									^	^		Â	ſ
Thational show leopard population estimate	Central Asia – as necessary and relevant to support Kyrgyzstan contributions													
Targets:	to global snow leopard conservation efforts.													
1.Annual number of seizures:	Subtotal:												\square	t
- Snow leopard: <baseline (at="" assisted="" by<="" least="" one="" seizure="" td=""><td>Output 3.4. Implementation of Kyrgyzstan's national snow leopard and e</td><td>COS</td><td>vet</td><td>em</td><td>nro</td><td>tect</td><td>ion</td><td>nlan</td><td>sun</td><td>nort</td><td>ed i</td><td>n na</td><td>tion</td><td></td></baseline>	Output 3.4. Implementation of Kyrgyzstan's national snow leopard and e	COS	vet	em	nro	tect	ion	nlan	sun	nort	ed i	n na	tion	
specially trained dogs)		-	sy 30		pio			pian	Jup	port	eui		-	a
- Snow leopard prey: <baseline (at="" assisted="" by<="" least="" one="" seizure="" td=""><td>Action 3.4. Convert accumulated snow leopard monitoring and research data</td><td></td><td>1</td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td>X</td><td>XX</td><td>X</td><td>X</td><td>P</td></baseline>	Action 3.4. Convert accumulated snow leopard monitoring and research data		1	1	1					X	XX	X	X	P
specially trained dogs)	into addendums to education programs for universities and secondary schools and Update mapping of snow leopard range , with annotated													
- Other illegal wildlife: <baseline (at="" by="" least="" one="" seizure="" specially<="" td=""><td>recommendations for land use regimes in key areas of importance for snow</td><td></td><td>1</td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></baseline>	recommendations for land use regimes in key areas of importance for snow		1	1	1									
trained dogs)	leopard													
- Number of arrests = >baseline	Conducting Project Board meetings)	C		Γ
 >50% of arrests result in prosecutions International agreement between Kyrgyzstan and at least one 														
bordering country under implementation regarding at least one of	Subtotal:										-		\vdash	┝
the below issues:											_		-	_
- Cooperation on law enforcement at border points regarding illegal	TOTAL Output 3:													
	PROJECT MANAGEMENT													
	Project Staff salaries: Project Assistant - 100%	X	x	x	x	X	x	xx	x	x	x	(X	x)
	Travel				x		x				x			Ī
	Contibution to office administrative costs (Common Security cost, office	x	X	X	X	X	X	x x	х	X	x x	(X	Х)
	renting, fuel). Including maintenance of PIU in Toktogul												\square	L
	audit												x)
	Total Project Management Cost:													
	Total													
Approved by UNDP:														

Ms. Monica Rijal, Deputy Resident Representative DocuSigned by: Monica Rijal D4D56321CA3A4D5...

				GSLEP, MNRETC, Custom Service	GEF	Audio Visual&Print Prod Costs	6000.00		6000.00	74,200.00
							6000.00	0.00	6000.00	
no	w le	ора	ard c	onservation in r	ational priorit	y landscapes developed, based	d on international	GSLEP monit	oring framework	
				MNRETC, Academy of Science	GEF	Contractual Services- Companies	15242.66		15242.66	72100
	x x			MNRETC, Academy of Science	GEF	Contractual Services- Companies	10000.00	8375.16	18375.16	72100
				MNRETC, Academy of Science	GEF	Travel Local Consultants	12,781.00	5000.00	17781.00	71600
							38023.66	13375.16	51398.82	
a	med	at s	syne	ergies and coord	lination of nati	onal, transboundary and regio	0.00		0.00	
	x		Т	MNRETC	GEF	Travel	18500.00	4025.00	22525.00	71600
	x x	x		MNRETC	GEF	Contractual Services- Companies	5000.00		5000.00	72100
							23500.00	4025.00	27525.00	
na	ally io	den	tifie	d priority landsc	apes, in aligni	nent and coordination with GS	0.00		0.00	
	x x	x		MNRETC, Academy of Science	GEF	Contractual Services- Companies Information Technology Equipmt	10000.00	10000.00	20000.00	72100
		x		Ministry of Agriculture,	GEF	Workshop Audio Visual&Print Prod Costs	3976.34	3000.00	6976.34	75700
							13976.34	13000.00	26976.34	
							81,500.00	30,400.16	111,900.16	
	xx	X	X	UNDP	GEF	Contractual Services - Individ	8000.00	5000.00	13000.00	71,400
	x					Travel	2452.71	6000.00	8452.71	71,600.00
	хх		X	UNDP	GEF	Rental & Maintenance- Premises	13892.00	6000.00	19892.00	73,100.00
	x x	X				Professional Services	3500.00	1500.00	5000.00	74,100.00
							27844.71	18500.00	46344.71	
							786,922.07	454,966.72	1,241,888.79	

			D published		PROCUREME	NT PLAN 2022	,PID 001014	450								
5 5	Nestern Tian Shan		P - published E - evaluation C - contract to be s	signed												
PID #	101450		Committed-Spent						2	022						
Activities	Procurement S Method	Spent	Planned -2022	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
1.1. Expanded operational SPNA network in the We	stern Tian Shan re	egion through sup	port to operationa	lize the tw	vo new State N	ature Parks o	f Alatai and I	Kan-Achuu								
Improving E-protected Areas (informational system) by adding forms of data collection and reporting, database management systems, methodology for a chronicle of nature). (Action 1.1.1AWP)	RFP	\$0.00	\$0.00													\$0.00
Improving E-protected Areas (informational system) by adding forms of data collection and reporting, database management systems, methodology for a chronicle of nature). (Action 1.1.1AWP)		\$8,494.08	\$0.00				\$8,494.08									\$8,494.08
Procurement of Mapping equipment for national partner (Action 1.1.1AWP)	LTA	\$0.00	\$20,000.00												\$20,000.00	\$20,000.00
Procurement of Mapping equipment for national partner (Action 1.1.1AWP)		\$1,016.00	\$0.00					\$1,016.00								\$1,016.00
Developing Management Plans of SNP Alatai and SNP Kan-Achuu and defining their buffer-zones (Action 1.1.2.), (Action 1.4.1.), (Action 2.1.2.)	RFP	\$0.00	\$73,181.00											\$73,181.00		\$73,181.00
National Consultant on developing MP Guidelines (Action 1.1.2)	IC below \$10K	\$9,320.00	\$0.00							\$9,320.00						\$9,320.00
National Consultant on Forestry and Protected areas management (Action 1.1.2)	IC below \$10K	\$0.00	\$10,000.00									\$10,000.00				\$10,000.00
National Project Implementation Support Consultant (Action 1.1.2) (project assistant)	IC below \$10K	\$0.00	\$10,000.00										\$10,000.00			\$10,000.00
Construction of SNP administrative building - Alatai/Kan Achuu (container houses) Action 1.1.3. National consultant (Engineer) to collect necessary technical documentation, to prepare technical	ITB	\$0.00	\$0.00													\$0.00
documentation for a tender and to supervise the construction / installation of administrative buildings and cordons for the administrations of the state natural parks (SNP) Alatay and Kan-Achuu (Action 1, 1, 3)	IC below \$10K	\$0.00	\$10,000.00										\$10,000.00			\$10,000.00
Procurement of office equipment (Action 1.1.3)	Canvass below	\$0.00	\$0.00													\$0.00
Workshop on METT assessment in 5 PAs of WTS	\$10K LTA	\$2,266.29			\$2,266											\$2,266.29
1.2. Upgraded status of HCVF, and sustainable fore	est management ir	volving local com	munities													\$0.00
Undertake inventory and registration of existing nature sanctuaries (zakazniks) in the Western Tian Shan	IC below \$10K	\$8,550.00	\$0.00									\$8,550.00				\$8,550.00
region (Action 1.2.1.) National Consultants on integration HVCF approaches into forestry and PA systems of Kyrgyzstan (Action 1.2.2.)	IC below \$10K	\$27,803.40	\$0.00							\$27,803.40						\$27,803.40
Workshop on Joint Forest Management on Toguz- Toro leskhoz	LTA	\$0.00	\$2,000.00										\$2,000.00			\$2,000.00
Raising Awareness on HCVF and Piloting Voluntary Certification of SFM in the target leskhozes of WTS (Action 1.2.2), (Action 1.2.4.), (Action 1.3.3.)	RFP	\$0.00	\$50,000.00											\$50,000.00		\$50,000.00
Equipment (computer and printer) for Joint Forest Management Boards of Toktogul and Toguz-Toro leskhozes (Action 1.2.3.)	Canvas below 10K	\$0.00	\$2,493.57												\$2,493.570	\$2,493.57
1.3. Enhanced management and conservation capa	cities of Western	Tian Shan PAs in	Jalal-Abad Provinc	e, and str	rengthened HC	VF manageme	ent									\$0.00
Conducting a Round Table on discussion of the National Priorities on Biodiversity Conservation Action Plan, National Strategy of Snow Leopard Conservation (Action 1.3.1.)	LTA	\$0.00	\$3,000.00										\$3,000.00			\$3,000.00
Development of tourist products for the state natural parks (SNP) Alatay and Kan-Achuu i (Action 1.3.2.)	Canvass below 10k	\$0.00	\$10,000.00									\$10,000.00				\$10,000.00
1.4. Strengthened participatory patrolling, enforcen	nent and surveilla	nce systems of ne	w and existing PA	s through	the Local PA I	Management E	Board and jo	int patrol grou	ups to enfor	rce anti-poad	ching					
Development and publication of a Legal compendum on antipoaching, Conducting a workshop (Action 1.4.2.)		\$17,000.00	\$0.00				17000.00									\$17,000.00

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Conducting an event on promoting ecotourism products of the target PAs for tour operators (Action	LTA	\$0.00	\$0.00												\$0.00
1.4.3.) Publication and Production of tourist products (booklets with maps, information boards) (Action 1.4.3.)	Canvas below 10K	\$0.00	\$0.00												\$0.00
International Consultant on Final project evaluation	IC above 10K	\$0.00	\$0.00												\$0.00
Travel costs for monitoring visits (DSA, transportation)		\$9,777.19	\$0.00						9777.19						\$9,777.19
Contractual Services -Individuals (PMU staff salariers)	Payroll	\$21,779.00	\$5,600.00	2697.000 269	97.000 2697.0	0 2697.00	2697.00	2697.00	2697.00	2900.00	1400.00	1400.00	1400.00	1400.00	\$27,379.00
2.1: Identified and designated buffer zones for new	SPNAs and wildli	ife corridors betwee	n relevant SPNAs	;											
Travel to Toktogul and Toguz-Toro districts on Monitoring of Buffer zone works and Construction/installation of premises and ranger houses (PMU DSA)		\$0.00	\$2,000.00										\$2,000.00		\$2,000.00
2.2. Territorial development plans of Toktogul and	Toguz- Toro dist	ricts and communiti	es aligned with B	D conservation, S	SFM and SLM objec	tives with nee	eded modifica	tions;							
Analyze the resource management and spatial development plans of the pilot districts, communities and leskhoz management plans and integrate biodiversity conservation, and SLM and SFM issues into the palns. (Completed)		\$72,861.75	\$0.00		\$72,861.	75									\$72,861.75
Conducting a Meeting/Workshop of working group of Toktogul distrcit administration on updating of District development plans	LTA	\$0.00	\$1,000.00										\$1,000.00		\$1,000.00
Travel to Toktogul and Toguz-Toro for conducting workshop/meetings with state administration on updating of District development plans		\$0.00	\$3,000.00								\$1,000.00		\$2,000.00		\$3,000.00
Office and computer equipment for game managers and for ensuring special regimes use in buffer zones (Action 2.2.2.)	LTA	\$4,278.70	\$0.00		\$4,278.	70									\$4,278.70
2.4. Restoration of degraded forests important for	wildlife, including	snow leopard prey,	and livelihoods o	of local communiti	ies										
National Consultant on Forestry and PA Law Enforcement	IC below \$ 10K	\$0.00	\$0.00												\$0.00
National Communication Consultant	IC below \$ 10K	\$8,200.00	\$0.00		\$8,200.00										\$8,200.00
National Consultant on Climate Change adaptation (Carbon sequestration)	IC below \$ 10K	\$0.00	\$0.00												\$0.00
Publication of Methodology on Economic Analysis of Ecosystem Services and Guidelines on Assesment of Temperature Optimums for Forest Species	Canvas below 10K	\$0.00	\$2,999.97											\$2,999.97	\$2,999.97
2.5. Alternative livelihoods program for local comm	nunities designed	jointly with the loca	I micro-crediting i	institutions, and I	launched to suppor	t target comn	nunities								
Provide micro-grants - 4 year (Action 2.5.1.) and (Action 1.4.)	Grants	\$93,314.85	\$105,000.00				\$93,314.85					\$105,000.00			\$198,314.85
National Consultant on Supporting the Low-Value Grants Program implementation	IC below \$10K	\$0.00	\$10,000.00								\$10,000.00				\$10,000.00
Financial review of the low-value grant projects implemented under the WTS Project	Canvass below 10 k	\$0.00	\$10,000.00								\$10,000.00				\$10,000.00
Publication on Best practices on LVG	Canvass below 10 k	\$4,981.57	\$4,000.00		\$4,981.57									\$4,000.00	\$8,981.57
Travel to Toktogul and Toguz-Toro on Monitoring of LVG implementation (travel costs of PMU and Country office staff: DSA, travel)		\$12,500.00	\$2,500.00		\$3,000.00			\$9,500.00				\$2,500.00			\$15,000.00
Contractual Services -Individuals (PMU staff salariers)	Payroll	\$21,803.84	\$12,000.00	\$2,464.000 \$2,46	64.070 \$2,464.070	\$2,464.070	\$2,464.070	\$2,464.070	\$2,464.090	\$4,555.40	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$33,803.84
3.1 Law enforcement capacities of relevant stakeho	olders enhanced t	hrough trainings on	wildlife protectio	n aimed at identif	fication and prosec	ution of wildli	fe crime								
Translation of project documentations	LTA	\$3,651.72	\$2,313.61			\$3,651.72					\$2,313.61				\$5,965.33
3.2. Capacities for deployment of international star	ndards for long-te	rm monitoring of pa			conservation in na	tional priority	landscapes d	eveloped, ba	ased on inter	rnational GS		ring framewor	'k		
Strengthening capacity of protected areas and producing an accurate data on snow leopard population in Western Tian-Shan (Action 3.2) (Action 3.4.)	RPF	\$0.00	\$40,000.00											\$40,000.00	\$40,000.00
Consultant on snow leopard conservation Travel to regions on preparation and signing MoUs	IC below \$10K	\$2,781.00	\$0.00		\$2,781.00										\$2,781.00
with hunting farms, Aas on snow leopard conservaion (Action 3.2.2.)		\$1,938.78	\$0.00		\$1,938.78										\$1,938.78

3.3. Kyrgyzstan participation in the Global Snow L	eopard and Ecosy	stem Conservation I	Programs suppo	rted, aimed	at synergies	and coordinat	ion of nation	al, transbour	ndary and re	gional level	activities					
Support for participation in Snow Leopard events (Side event during the Snow leopard forum, travel, DSA of national partners' representaties)		\$0.00	\$13,000.00										\$13,000.00			\$13,000.00
Purchase of office equipment for the snow leopard monitoring database	Canvas below 10K	\$0.00	\$0.00													\$0.00
3.4. Implementation of Kyrgyzstan's national snow	v leopard and ecos	ystem protection pla	an supported in I	nationally id	entified prior	ity landscapes	s, in alignmer	nt and coordi	nation with	GSLEP and	other releva	nt initiatives.				
Travel on monitoring visits, participation on snow leopard events (travel, DSA)		\$1,938.78	\$4,672.00					\$1,938.78					\$4,672.00			\$6,610.78
Conducting Project Board meetings	LTA	\$1,976.34	\$0.00								\$1,976.34					\$1,976.34
4.1 Project Management (pls include costs in line	with AWP)															
Project Staff salaries: Project Assistant - 100%	Payroll	\$15,654.43	\$6,820.33		\$1,646.00	\$1,499.66	\$1,500.00	\$2,000.00	\$2,000.00	\$3,000.00	\$4,008.77	\$1,705.15	\$1,703.41	\$1,703.40	\$1,708.37	\$22,474.76
Travel		\$4,452.71	\$0.00		\$4,000.000					\$452.71						\$4,452.71
Contibution to office administrative costs (Common Security cost, office renting, fuel). Including maintenance of PIU in Toktogul		\$7,905.16	\$7,096.00		\$1,067.00	\$1,068.16	\$1,068.50	\$1,068.50	\$1,068.50	\$1,068.50	\$1,496.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$15,001.16
Audit		\$0.0	\$0.0													\$0.0
	OTAL (by month)	\$364,245.6			\$14,140.36			\$104,499.20								\$786,922.07
Deliver	y rate (by month)	100%	0	0.656%	1.797%	13.441%	4.686%	13.279%	2.253%	7.190%	1.898%	7.592%	20.085%	17.290%	9.833%	100%

Total expenditures (including commitment) Delivery rate (including commitment)

\$0.00 0%

Procurement statistics	Quantity	Total Value	%
Micropurchasing/Canvassing (below \$10K)	6	\$34,475.11	12%
IC below \$10K	9	\$96,654.40	33%
RFP	2	\$123,181.00	42%
LTA	9	\$40,486.66	14%
TOTAL	26	294797.17	100%

Programme/Project name PID #

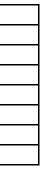
PROCUREMENT PLAN 2023, PID 00101450

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Activities	Procurement Method	Budget 2023	January	February	March	April	Мау	June	TOTAL
1.1. Expanded operational SPNA network in the Western Tian Shan region through suppo		the two new St	ate Nature Parks of	Alatai and Kan-	Achuu				
Improving E-protected Areas (informational system) by adding forms of data collection and									
reporting, database management systems, methodology for a chronicle of nature). (Action	RFP	\$21,336.74	\$21,336.74						\$21,336.7
1.1.1AWP)		· · · · · ·	· · · · · · · · · · · · · · · · · · ·						+
Improving E-protected Areas (informational system) by adding forms of data collection and									
reporting, database management systems, methodology for a chronicle of nature). (Action		\$0.00							\$0.0
1.1.1AWP)									
Procurement of Mapping equipment for national partner (Action 1.1.1AWP)	LTA	\$0.00							\$0.0
Procurement of Mapping equipment for national partner (Action 1.1.1AWP)		\$0.00							\$0.0
Developing Management Plans of SNP Alatai and SNP Kan-Achuu and defining their buffer-	RFP	\$0.00							\$0.0
zones (Action 1.1.2.), (Action 1.4.1.), (Action 2.1.2.)									
National Consultant on developing MP Guidelines (Action 1.1.2)	IC below \$10K	\$0.00							\$0.0
National Consultant on Forestry and Protected areas management (Action 1.1.2)	IC below \$10K	\$0.00							\$0.0
National Project Implementation Support Consultant (Action 1.1.2) (project assistant)	IC below \$10K	\$0.00							\$0.0
Construction of SNP administrative buiding - Alatai/Kan Achuu (container houses) Action 1.1.3.	ITB	\$199,000.00	\$199,000.00						\$199,000.0
National consultant (Engineer) to collect necessary technical documentation, to prepare									
technical documentation for a tender and to supervise the construction / installation of	IC below \$10K	\$0.00							\$0.0
administrative buildings and cordons for the administrations of the state natural parks (SNP)		ψ0.00							φ0.0
Alatay and Kan-Achuu (Action 1.1.3)									
Procurement of office equipment (Action 1.1.3)	Canvass below \$10K	\$3,352.43					\$3,352.43		\$3,352.4
Workshop on METT assessment in 5 PAs of WTS	LTA	\$1,000.00					\$1,000.00		\$1,000.0
1.2. Upgraded status of HCVF, and sustainable forest management involving local		+ /					, , , , , , , , , , , , , , , , , , ,		+ 1,00000
communities									
Undertake inventory and registration of existing nature sanctuaries (zakazniks) in the Western	IC below \$10K	\$0.00							\$0.0
Tian Shan region (Action 1.2.1.)		\$0.00							
National Consultants on integration HVCF approaches into forestry and PA systems of	IC below \$10K	\$0.00							\$0.00
Kyrgyzstan (Action 1.2.2.)		¢0.00							
Workshop on Joint Forest Management on Toguz-Toro leskhoz Raising Awareness on HCVF and Piloting Voluntary Certification of SFM in the target leskhozes	LTA	\$0.00							\$0.00
of WTS (Action 1.2.2), (Action 1.2.4.), (Action 1.3.3.)	RFP	\$0.00							\$0.0
Equipment (computer and printer) for Joint Forest Management Boards of Toktogul and Toguz-									
Toro leskhozes (Action 1.2.3.)	Canvas below 10K	\$0.00							\$0.00
1.3. Enhanced management and conservation capacities of Western Tian Shan PAs in		A2 2 2							
Jalal-Abad Province, and strengthened HCVF management		\$0.00							
Conducting a Round Table on discussion of the National Priorities on Biodiversity Conservation	LTA	\$0.00							\$0.00
Action Plan, National Strategy of Snow Leopard Conservation (Action 1.3.1.)									
Development of tourist products for the state natural parks (SNP) Alatay and Kan-Achuu i	Canvass below	\$0.00							\$0.00
(Action 1.3.2.)	10k	φ0.00							φ 0. 00
1.4. Strengthened participatory patrolling, enforcement and surveillance systems of new									
and existing PAs through the Local PA Management Board and joint patrol groups to									
enforce anti-poaching									
Development and publication of a Legal compendum on antipoaching, Conducting a workshop		\$0.00							\$0.00
(Action 1.4.2.)		+							
Conducting an event on promoting ecotourism products of the target PAs for tour operators (Action 1.4.3.)	LTA	\$7,000.00			\$7,000.00				\$7,000.00
Publication and Production of tourist products (booklets with maps, information boards) (Action	Canvas below 10K	\$7,000.00			\$7,000.00				\$7,000.00
1.4.3.) International Consultant on Final project evaluation	IC above 10K	\$31,202.21		\$31,202.21					\$31,202.2
Travel costs for monitoring visits (DSA, transportation)		\$0.00		ψοτ,202.21		1			\$31,202.2
Contractual Services -Individuals (PMU staff salariers)	Payroll	\$7,000.00	1400.00	1400.00	1400.00	1400.00	1400.00		\$0.00
2.1: Identified and designated buffer zones for new SPNAs and wildlife corridors between	,	ψι,000.00	1400.00	1400.00	1400.00	1400.00	1400.00		φ1,000.00
relevant SPNAs;									

	ery rate (by month)	· · · ·	68%	11%		4%		1%	100%
	TOTAL (by month)	\$454,966.72	\$310,657.32	\$50,151.09	\$51,977.58	\$16,327.58	\$20,305.01	\$5,548.14	\$454,966.72
Audit		\$6,000.00	\$6,000						\$6,000.00
maintenance of PIU in Toktogul				φτ,000.00	φτ,000.00	φ1,000.00	φ1,000.00	φ1,000.00	
Contibution to office administrative costs (Common Security cost, office renting, fuel). Including		\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$6,000.00
Travel		\$0.00							\$0.00
Project Staff salaries: Project Assistant - 100%	Payroll	\$5,155.55	\$860.00	\$860.00	\$860.00	\$860.00	\$860.00	\$855.55	\$5,155.55
4.1 Project Management (pls include costs in line with AWP)		+=,00000					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>~2,000.00</i>
Travel on monitoring visits, participation on snow leopard events (travel, DSA) Conducting Project Board meetings	LTA	\$4,025.00 \$2,000.00			\$4,025.00		\$2,000.00		\$4,025.00 \$2,000.00
plan supported in nationally identified priority landscapes, in alignment and coordination with GSLEP and other relevant initiatives.		¢4.005.00			¢4.005.00				¢4.005.00
Purchase of office equipment for the snow leopard monitoring database 3.4. Implementation of Kyrgyzstan's national snow leopard and ecosystem protection	Canvas below 10K	\$10,000.00			\$10,000.00				\$10,000.00
travel, DSA of national partners' representaties)		\$0.00							\$0.00
Programs supported, aimed at synergies and coordination of national, transboundary and regional level activities Support for participation in Snow Leopard events (Side event during the Snow leopard forum,									
conservaion (Action 3.2.2.) 3.3. Kyrgyzstan participation in the Global Snow Leopard and Ecosystem Conservation									<i>40,000</i>
Travel to regions on preparation and signing MoUs with hunting farms, Aas on snow leopard		\$5,000.00			\$5,000.00				\$5,000.00 \$5,000.00
population in Western Tian-Shan (Action 3.2) (Action 3.4.) Consultant on snow leopard conservation	k IC below \$10K	\$5,000.00			\$5,000.00				\$5,000.00
Strengthening capacity of protected areas and producing an accurate data on snow leopard	Canvass below 10	\$8,375.00				\$8,375.00			\$8,375.00
parameters critical for snow leopard conservation in national priority landscapes developed, based on international GSLEP monitoring framework									
3.2. Capacities for deployment of international standards for long-term monitoring of									
Translation of project documentations	LTA	\$0.00							\$0.00
3.1 Law enforcement capacities of relevant stakeholders enhanced through trainings on wildlife protection aimed at identification and prosecution of wildlife crime									
Contractual Services -Individuals (PMU staff salariers)	Payroll	\$22,155.49	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.59	\$22,155.49
and Country office staff: DSA, travel)		\$0.00	A	A	AC C C C	AC C C C			\$0.00
Publication on Best practices on LVG Travel to Toktogul and Toguz-Toro on Monitoring of LVG implementation (travel costs of PMU	k	\$3,000.00					\$3,000.00		\$3,000.00
Financial review of the low-value grant projects implemented under the WTS Project	k Canvass below 10	\$0.00							\$0.00
National Consultant on Supporting the Low-Value Grants Program implementation	IC below \$10K Canvass below 10	\$0.00							\$0.00
Provide micro-grants - 4 year (Action 2.5.1.) and (Action 1.4.)	Grants	\$0.00							\$0.00
micro-crediting institutions, and launched to support target communities									
Assesment of Temperature Optimums for Forest Species 2.5. Alternative livelihoods program for local communities designed jointly with the local									
Publication of Methodology on Economic Analysis of Ecosystem Services and Guidelines on	Canvas below 10K	\$0.00							\$0.00
National Consultant on Climate Change adaptation (Carbon sequestration)	IC below \$ 10K	\$6,275.00		\$6,275.00					\$6,275.00
National Consultant on Forestry and PA Law Enforcement National Communication Consultant	IC below \$ 10K IC below \$ 10K	\$10,000.00 \$0.00	\$10,000.00						\$10,000.00 \$0.00
and livelihoods of local communities	10 holow # 401	¢10,000,00	¢10,000,00						¢40.000.00
buffer zones (Action 2.2.2.) 2.4. Restoration of degraded forests important for wildlife, including snow leopard prey,									
Office and computer equipment for game managers and for ensuring special regimes use in	LTA	\$5,721.30		\$5,721.30					\$5,721.30
Travel to Toktogul and Toguz-Toro for conducting workshop/meetings with state administration on updating of District development plans		\$0.00							\$0.00
Conducting a Meeting/Workshop of working group of Toktogul distrcit administration on updating of District development plans	LTA	\$1,000.00				\$1,000.00			\$1,000.00
communities and leskhoz management plans and integrate biodiversity conservation, and SLM and SFM issues into the palns. (Completed)		\$0.00							\$0.00
modifications; Analyze the resource management and spatial development plans of the pilot districts,									
communities aligned with BD conservation, SFM and SLM objectives with needed									
Construction/installation of premises and ranger houses (PMU DSA) 2.2. Territorial development plans of Toktogul and Toguz- Toro districts and		·							
Travel to Toktogul and Toguz-Toro districts on Monitoring of Buffer zone works and		\$11,000.00			\$7,000.00		\$4,000.00		\$11,000.00
(Action 2.1.1.)	RFQ	\$67,368.00	\$67,368.00						\$67,368.00
Procurement of 3 containers for ranger houses (Cordons) for Kanachuu and Alatai SNPs		*							•

Total expenditures (including commitment) Delivery rate (including commitment)		\$0.00 0%	
Procurement statistics	Quantity	Total Value	%
Micropurchasing/Canvassing (below \$10K)	5	\$31,727.43	10%
IC below \$10K	3	\$21,275.00	7%
IC above \$10K	1	\$31,202.21	10%
ITB	1	\$199,000.00	62%
RFP	2	\$21,336.74	7%
LTA	5	\$16,721.30	5%
TOTAL	26	321262.68	100%



WTS Gender plan 2022-2023

Expected products	Key activities		Quart	ers - 2022		Quarters -	2023			Dudaat
		I	II	III	IV	1	II	- Source of funding		Budget
	Gender-specific activities of t	he project	(gender sti	udies, gend	ler trainings,	gender adv	ocacy cam	paigns)		
Up to 30% of beneficiaries are	Action 2.5 Provide microgrants. At least 30%									
women	grant should support women led businesses.	х	х	х	х	х		WTS ID 101450	\$	215,770.00
	Action 1.3.2. Develop and probate the									
	mechanisms of effective cooperation with									
	Tour operators based on appropriate									
	agreements and services in the PAs of the									
Up to 30% of beneficiaries are	region. Promotion of the scientific tourism									
women	including women lead busineses			х	х	х		WTS ID 101450	\$	20,000.00
Gender mainstreaming in actions	1	1	1					1	- 1	
	Developing Management Plans of SNP Alatai									
	and SNP Kan-Achuu and defining their buffer-									
	zones (Action 1.1.2.), (Action 1.4.1.), (Action									
New management plan for two	2.1.2.) (with the participation of women									
SNPs developed with participation	conduct monitoring, reporting, information									
of women	system)			х	х	х	х	WTS ID 101450	\$	73 181,00
	Action 1.1.2. Develop and promote model of									
	Joint Forest Management (JFM) with no less									
	than 30% of women composition , support									
	the work of the JFM Boards in Toktogul and									
	Toguz-Toro leskhozes (in line with national									
JFM developed	forest sector reform process)			х	Х			WTS ID 101450	\$	17,484.00
	Action 2.2.2. Analyze the resource									
	management and spatial development plans									
	of the pilot districts, communities and									
	leskhoz management plans and integrate									
	biodiversity conservation, and SLM and SFM									
	issues into the palns with participation of									
management plans	women and youth	х	х	х					\$	82,861.75

mainstreaming in actions for the given period, including 16 days campaign.	Monitoring visits	x	x	x	x	х	х	WTS ID 101450 Total budget for gender	\$ • \$	3,000.00 431,411.7 5
mainstreaming in actions for the given period, including 16 days	Monitoring visits	N N	~	v	v				ć	2 000 00
activities and gender										
Back to Office Reports detailing mplementation of gender-specific										
Capacity building activities	Strengthening capacity of protected areas and producing an accurate data on snow leopard population in Western Tian-Shan (Action 3.2) (Action 3.4.)		x	x		x	x	WTS ID 101450	\$	40,000.0
networks Support work of the Public Management Boards in two SNPs (11 members are women)	Action 1.2.5. Implement the model of Joint Forest Management (JFM) and support the work of the JFM Boards in Toktogul and Toguz-Toro leskhozes (in line with national forest sector reform process) with the participation of women , develop their working plans and provide equipment.			x x	x x	x x		WTS ID 101450 WTS ID 101450	\$	45,803.0 6,493.0
Communication plan developed with involvement of women's	Action 1.2.2. Develop special HCVF regimes for SNPs, involving relevant local communities in the planning process, and taking into account local development plans of districts and aimaks and Integrate HCVF management principles into the Forest Management Plans of Toktogul and Toguz- Toro leskhozes, making proposals to improve FMP development methodology, taking into account latest HCVF inventory data and biodiversity data; with the involvement of women's networks for targeted audience,									

Project Communication Plan

Project title :	UNDP/GEF "Conservation of globally important biodiversity and associated land and forest resources of Western 1
Dates :	January 2022 – June 2023
Geographic area :	Target communities of Jalal Abad province of the Kyrgyz Republic
Partners :	Ministry of Natural Resources, Environment and Technical Supervision of the Kyrgyz Republic (MNRETS) and Secre
Stakeholders :	Forestry Service under the Ministry of Agriculture of the Kyrgyz Republic, Protected Areas (PAs) within Jalal-Abad
Beneficiaries :	PAs, local communities, and civil socety organizations
Messages :	Promoting the Western Tian Shan biodiversity conservation, improving effectiveness of the Protected Areas mana

#	What	Who	When	Resources	Product (evaluation
1.	Provide regular media coverage of the Project-related activities under the Annual Work Plan for 2022	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	January 2022 - June 2023	\$-	At least 6 press-releases and 3 success stori conservation measures, scientific research, Areas, anti-poaching activities, and impleme
2.	Implement advocacy and outreach events as part of the International Mother Earth Day, the International Day for Biological Diversity, the World Environment Day, and the International Snow Leopard Day in close partnership with the Ministry of Natural Resources, Ecology and Technical Supervision of the Kyrgyz Republic and other partnering organizations	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	March 2022 - April 2023	\$ 13,000.00	4 concepts with detailed action plans develor contest and a photoexhibition as part of the media coverage provided
3.	Support to production of 6 videos devoted to pasture management, Forest management, Kan-Achuu and Alatai Nature Parks	Project Team,	May - December	\$ 8,000.00	6 videos developed in compliance with gen
	Outcomes of small grant projects provided. All videos to be developed in compliance with gender requirements.	Communications Consultant	September 2022 - May 2023		Brochures on LVG best practices
4.	Workshop on METT assessment in 5 PAs of WTS	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	June - August 2022	\$ 2,266.00	2 media mentions provided
5.	Provide support to development of 2 corporate websites for Alatai and Kan-Achuu Nature Parks	Project Coordinator, Communications Consultant, Project team	May-June 2023	\$ 2,000.00	2 corporate websites for Alatai and Kan-Ach launched
6.	Workshop on Joint Forest Management on Toguz-Toro leskhoz	Project Coordinator, Communications Consultant	October 2022	\$ 2,000.00	2 informational posts
7.	Facilitate development of information boards and signs for 10 reserves in Jalal-Abad province, 2 Toguz-Toro schools, and Kan-Achuu Nature Park	Communications Consultant, Project Team	September - October 2022	\$ 2,000.00	Information boards and signs for 10 reserve Toro schools, and Kan-Achuu Nature Park d
8.	Develop concept and layout of brochures on anti-poaching and red-listed animals	Project Coordinator, Communications Consultant	February-March 2022	\$ 2,000.00	1000 brochures on anti-poaching, 500 broch
9.		Project Coordinator, Communications Consultant, Project Team, MNRETS	October 2022	\$ 3,000.00	2 informational posts 2 media mentions provided

rn Tian Shan mountain ecosystems to s

cretariat of GSLEP ad province, local state administrations

nagement and ensuring sustainable us

tion criteria)
pries related to biodiversity
n, Western Tian Shan Protected
mentation of small grants component
eloped, events conducted, an online he environmental days organized,
nder requirements
chuu Nature Parks developed and
ves in Jalal-Abad province, 2 Toguz- developed

ochures on red-listed animals

		Total f	or communications	\$ 34,266.00	
13	Develop regular content for UNDP social media platforms	Communications Consultant, Project Team	Regularly	\$-	Regular content for UNDP social media plat and English
12	Develop technical specifications for communications and outreach materials	Communications Consultant	As requested	\$-	Technical specifications for at least 8 comm developed
11	Develop media monitoring reports highlighting the project activities	Communications Consultant	December 2022 June 2023	\$-	2 semi-annual media monitoring reports hi developed
10	Produce high-res photographs of the Project activities, events and beneficiaries for outreach purposes and upload them to UNDP Flickr account	Communications Consultant	January 2022 - June 2023	\$-	At least 200 high-res photographs produced account

ed and uploaded to UNDP Flickr

nighlighting the project activities

nmunications and outreach materials

atforms developed in Kyrgyz, Russian,

Monitoring Schedule	Plan for Project ID: 00101	450 "Conservation of glo	bally important biodiversity and associated land and forest re livelihoods"	esources of Western Tia	an Shan mountain ecosyste	ems to support sustainable
Monitoring Action (indicate which one: annual review, annual work plan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc.)	Due date	Budget	Description	Comments	Date completed	Responsibility
			Efficient planning of projects outputs and activities based on			Project Coordinator; CO Programme and
Annual work plan	September 2022		RRF		September 2022	Operations
Grants/ Alternative livelihoods program for local communities	July 2022; October 2022	\$ 198,314.	Alternative livelihoods program for local communities launched to support target communities, including grants for 85 pasture committees up to 40K USD		March 2023	Project Coordinator; CO Programme and Operations
Project implementation report (PIR)	May - June 2022		To assess the project outputs and results including SESP and report on indicators		July 2022	CO Programme Analyst; Project Coordinator
Project board meeting	August 2022; December 2022; May 2023	\$ 6.976.	34 To review and assess the project results and lessons learnt		Twice a year	CO Programme Analyst; M&E Project Coordinator
Project management		, , , , , , , , , , , , , , , , , , ,				
updates in Atlas	Quarterly		To assess the project outputs and results			Project Coordinator
Annual Project Quality Ass	a year		Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance			CO Programme Analyst; Project Coordinator
ROAR	December 2022		Output level reporting		December 2022	CO Programme Analyst; Project Coordinator
Monitoring missions	Quarterly	\$ 3,000.	Trainings and all other activities will be monitored together with National Partner		Quarterly	CO SM; CO Programme Analysts; Gender team,
Financial audit	May 2023	\$ 5,000.	00		May 2023	Programme Analyst; Project Coordinator
Progress report to Ministry on Natural Resources, Ecology and Technical Supervision	June 2022; December 2022; June 2023		Areas of strength and weakness will be reviewed by National partner		Twice a year	Programme Analyst; Project Coordinator
TE	April 2023	\$ 31,202. \$ 244,493 .			June 2023	CO Programme Analyst; M&E Project Coordinator