

11/5/2018



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 11-May-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	255,000.00
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)		301,737.17
Total Utilization (2017 and Prior)		0.00
Project Total		0.00
Unprogrammed/Unfunded		-301,737.17

Responsible Parties: UNDP
Revision Type: General Revision 2

Project Description:

The purpose of revision is :
- to decrease the TRAC allocation by USD 15,000 under the Action 1.1.1 ;
- budget the remainder of JICA DRM funds in the amount of USD 11,329 under the Action 2.1.1

Agreed by: 
Agreed by: UNDP Operations Manager 
Agreed by: UNDP ARR
Agreed by: UNDP DRR

OU  Programme Finance Associate.
15.05.18.



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00109172

Project Title: Capacity building in Environment, CC & DRM

Year: 2018

Report Date: 11/5/2018

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	11/2/2018	UNDP	04000	UNDP	71300	Local Consultants	5,000.00	
					30000	SIWI	74200	Audio Visual&Print Prod Costs	1,924.43	
					30071	KYR	71300	Local Consultants	32,202.70	
					30000	SIWI	75100	Facilities & Administration	153.95	
					04000	UNDP	72100	Contractual Services-Companies	100,000.00	
					30071	KYR	75100	Facilities & Administration	1,127.09	
		DPC_DEV	1/1/2018	11/2/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	40,000.00
		DPC_ISA	1/1/2018	11/2/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	80,000.00
		NR mngmt, conserv SL habit	1/1/2018	11/2/2018	UNDP	04000	UNDP	71200	International Consultants	30,000.00
		Resilience DRM	1/1/2018	11/2/2022	UNDP	30000	JICA	75100	Facilities & Administration	839.19
					UNDP	30000	JICA	71300	Local Consultants	10,489.81
	TOTAL									301,737.17
GRAND TOTAL									301,737.17	

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 #2

The purpose of the budget revision is:

- to decrease the TRAC allocation by USD 15,000 under the Action 1.1.1;
- to budget the remainder of JICA DRM funds in the amount of USD 11,329 under the Action 2.1.1.

Programme Period:	2018-2022	Total 2017 AWP Budget	401 737,17
Key Result Area:	Environment, Climate Change, Disaster Risk Management	Total resources required:	
Atlas Award ID:	00109172	Regular - TRAC	255 000,00
Atlas Project ID:	00108562	Goal WASH	2 078,38
Start Date:	01.январь.18	Government Cost-Sharing Agreement	33 329,79
End Date:	31.декабрь.22	IRH RTF	100 000,00
LPAC Date:	n/a	JICA DRM	11 329,00
Management arrangements	CO supported NIM	Parallel funding:	

Approved by UNDP:

Ms. Aliona Niculita,
Deputy Resident Representative

Signature:

17.05.2018
Date:

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	135 408
Activity Result 2.1: Technical support to the Government on DRM issues and communication products on disaster risk reduction.					
Action 2.1.1: Render technical support to the Government of the KR in the area of disaster risk reduction planning, considering gender dimension. Development of communication products.		UNDP, national partners, international organizations, NGOs	JICA, F:30000, D:11140	Local Experts, Contractual services, Travels, Translation	11 329
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:		0	11 329
Activity Result 3.1: Project proposal on sustainable management of natural resources /conservation of snow leopard habitats for better livelihoods and					
Action 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	UNDP TRAC	International experts, Local Experts, Contractual services, Travels, Translation	30 000
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					
GRAND TOTAL:				TOTAL Output 3:	0
				Development Effectiveness	120 000,00
				Total TRAC:	255 000,00
				Government of the KR	33 329,79
				Total GoAL WaSH - SIWI	2 078,38
				Total JICA DRM	11 329,00
				IRH RTF	100 000,00

Approved by UNDP:

Ms. Aliona Niculita,
Deputy Resident Representative


Date: 17.05.2018

Signature:

Aigul Beishekeeva

От: Kumar Kylychev
Отправлено: 10 мая 2018 г. 9:50
Кому: Aigul Beishekeeva; Eilen Soltoeva; Aidai Sulaimanova
Копия: Daniar Ibragimov; Sherbet Nurzhanova; Marat Abdrakhmanov
Тема: FW: Urgent budget revisions
Вложения: RE: Project 83685 to be closed urgently; Env&DRM AWP 2018 BR May 2018.xlsx
Важность: Высокая

Dear Aigul,

Please urgently submit the budget revision, which is to:

- decrease the TRAC allocation by USD 15,000 under the Action 1.1.1, as requested by Saltanat;
- budget the remainder of JICA DRM funds in the amount of USD 11,329 under the Action 2.1.1 – latest communication is attached for the ease of reference.

Thank you!

Very best regards,
Kumar

From: Daniar Ibragimov <daniar.ibragimov@undp.org>
Date: Thursday, May 10, 2018 at 05:03
To: Kumar Kylychev <kumar.kylychev@undp.org>, Vladimir Grebnev <vladimir.grebnev@undp.org>, Sherbet Nurzhanova <sherbet.nurzhanova@undp.org>, Marat Abdrakhmanov <marat.abdrakhmanov@undp.org>
Subject: Fwd: Urgent budget revisions

FYI/A. Aliona is promising she will return this with more money when more TRAC comes during the year. Me also budget 10-11 K that are leftovers from DRM, thanks,
With best wishes, Daniyar

Begin forwarded message:

From: Saltanat Dospaeva <saltanat.dospaeva@undp.org>
Date: May 10, 2018 at 1:41:54 AM GMT+6
To: "'posu@lists.undp.kg'" <posu@lists.undp.kg>
Cc: Daniar Ibragimov <daniar.ibragimov@undp.org>, Erkina Urazbaeva <erkina.urazbaeva@undp.org>, Aliona Niculita <aliona.niculita@undp.org>, Eilen Soltoeva <eilen.soltoeva@undp.org>
Subject: Urgent budget revisions

Dear Colleagues,

Please follow up with respective project colleagues on the below urgent budget revisions to be made as per DRR decision:

Project number	TRAC amount budgeted as of 30 Apr 2018	Purpose of initial TRAC allocation	Budget revision to be done asap	TRAC after budget revision
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00108562	<ul style="list-style-type: none"> • \$270K 	of which <ul style="list-style-type: none"> • \$120K for DPC and • \$150K for programme activities. 	TRAC to be reduced by \$15K (to be deducted from \$150K, DPC part remains unchanged).	<ul style="list-style-type: none"> • \$255K
00092121 (Batken ABD)	<ul style="list-style-type: none"> • \$50K 	<ul style="list-style-type: none"> • for Batken ABD office functioning 	TRAC to be increased by \$45K (\$15K from project 00108562 and by \$30K from RR reserve).	<ul style="list-style-type: none"> • \$95K

Thank you,
Saltanat



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Saltanat Dospaeva
 Operations Manager
 UNDP in Kyrgyzstan
 160 Chuy Ave., Bishkek, Kyrgyzstan
 Phone: +996-312-611213
saltanat.dospaeva@undp.org
www.undp.kg