

17/1/2014



UN Development Programme Azerbaijan - Baku

Award ID: 00072191
Award Title: Clima East pilot projects on ecosystem-based approaches
Start Year: 2013
End Year: 2016

Implementing Partner
(Executing Agency): GOVERNMENT

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 1

Brief Description:

Please transfer the remaining amounts from 2013 AWP (UNDP- USD 4201, EC- USD 15,078) to the AWP of 2014. Values for 2015 and 2016 remain the same.

| Budget (US\$) as of Last Revision on 14-January-2014 | | |
|--|------------------------------------|--------------|
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 117,838.00 |
| EUCOMM | 30079 EUROPEAN COMMISSION | 1,247,803.00 |
| Total Budget (2014 and Beyond) | | 1,365,641.00 |
| Total Expenditure (2013 and Prior) | | 173,317.97 |
| Award Total | | 1,543,508.00 |
| Unprogrammed/Unfunded | | 4,549.03 |

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Issa Aliyev
Agreed by: UNFCCC

N. Alhazishvili



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 14/1/2014

Project Title: Climate East pilot projects on ecosystem-based approaches

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|---|-----------|----------|--------------------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00085357 Climate East pilot projects on e | Carbon monitoring sustaina Pasture Inventory | 4/3/13 | 31/12/16 | AZE-GOVERNMENT | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72400 | Comunic & Audio Visual Equip | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71500 | UN Volunteers | 0.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 10,452.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 39,255.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 71200 | International Consultants | 23,206.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 10,682.00 |
| UNDP | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 1,718.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 0.00 | | | | |
| UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 12,992.00 | | | | |
| UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 20,616.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 | | | | |
| UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 19,525.00 | | | | |
| UNDP | 30079 | EUCOMM | 71600 | Travel | 24,841.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 | | | | |
| UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 10,390.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 | | | | |
| UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 16,855.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 0.00 | | | | |
| AZE-GOVERNMENT | 30079 | EUCOMM | 71200 | International Consultants | 0.00 | | | | |



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Project Title: Climate East pilot projects on ecosystem-based approaches

Report Date: 14/1/2014

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|------------------------------|-----------|----------|-------------------|----------------|--------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Pasture recovery in 3,000 ha | 30/7/13 | 31/12/16 | AZE-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 1,818.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 15,584.00 |
| | | | | UNDP | 30079 | EUCOMM | 71200 | International Consultants | 31,169.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 25,974.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 155,844.00 |
| | Project Management Costs | 3/6/13 | 31/12/16 | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 28,876.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 948.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 15,584.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 405.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 3,006.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 1,006.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 811.00 |
| TOTAL | | | | | | | | | 471,558.00 |
| GRAND TOTAL | | | | | | | | | 471,558.00 |



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Project Title: Cilima East pilot projects on ecosystem-based approaches

Report Date: 14/1/2014

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--|----------------------------|-----------|----------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00085357 Cilima East pilot projects on e | Carbon monitoring sustaina | 4/3/13 | 31/12/16 | UNDP | 30079 | EUCOMM | 71200 | International Consultants | 8,442.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 51,948.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 779.00 |
| | | | | | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confe | 45,455.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 6,494.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30079 | EUCOMM | 71200 | International Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 9,736.00 |
| | | | | | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| Pasture Inventory | | 3/6/13 | 31/12/14 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confe | 0.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 25,974.00 |
| Pasture recovery in 3,000 ha | | 30/7/13 | 31/12/16 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 2,779.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confe | 0.00 |
| | | | | | 30079 | EUCOMM | 71200 | International Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 23,377.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 18,309.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confe | 19,481.00 |



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Project Title: Climate East pilot projects on ecosystem-based approaches

Year: 2015

Report Date: 14/1/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|--|-----------|--------------------------------|-------------------|----------------|--------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Pasture recovery in 3,000 ha Project Management Costs | 3/6/13 | 31/12/16 | UNDP | 30079 | EUCOMM | 71200 | International Consultants | 31,169.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 1,818.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 159,740.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 25,974.00 |
| | | | | | 30079 | EUCOMM | 72500 | Supplies | 909.00 |
| | | | | | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 519.00 |
| | | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 15,584.00 |
| | | | | | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 1,948.00 |
| | | | | | 30079 | EUCOMM | 72200 | Equipment and Furniture | 2,597.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 464.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 649.00 |
| | | | | | 04000 | UNDP | 71400 | Contractual Services - Individ | 24,675.00 |
| | | | | | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 0.00 |
| | | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 | | | | | |
| 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 | | | | | |
| TOTAL | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| 478,820.00 | | | | | | | | | |
| 478,820.00 | | | | | | | | | |



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Project Title: Climate East pilot projects on ecosystem-based approaches

Year: 2016

Report Date: 14/1/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------------------|-----------|--------------------------------|-------------------|----------------|-------------------------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00085357 Climate East pilot projects on e | Carbon monitoring sustainab | 4/3/13 | 31/12/16 | UNDP | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 1,299.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 38,961.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | | 30079 | EUCOMM | 71200 | International Consultants | 16,883.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 25,974.00 |
| | | | | | 30079 | EUCOMM | 71600 | Travel | 10,390.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 10,390.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 8,636.00 |
| | | | | | 30079 | EUCOMM | 71200 | International Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | | 30079 | EUCOMM | 74100 | Professional Services | 0.00 |
| | | | | | 30079 | EUCOMM | 74100 | Professional Services | 19,481.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 16,127.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 25,974.00 |
| | | | | | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 0.00 | | | | | |
| 30079 | EUCOMM | 72100 | Contractual Services-Companie | 0.00 | | | | | |
| 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 37,013.00 | | | | | |
| 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 1,169.00 | | | | | |
| 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 6,494.00 | | | | | |
| 30079 | EUCOMM | 72100 | Contractual Services-Companie | 159,740.00 | | | | | |
| 04000 | Project Management Costs | 3/6/13 | 31/12/16 | UNDP | 74500 | Miscellaneous Expenses | 0.00 | | |
| 30079 | | | | EUCOMM | 75100 | Facilities & Administration | 237.00 | | |
| 30079 | | | | EUCOMM | 72400 | Communic & Audio Visual Equip | 519.00 | | |



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 14/1/2014

Project Title: Climate East pilot projects on ecosystem-based approaches

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|--------------------|--------------------------|-----------|----------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| | Project Management Costs | 3/6/13 | 31/12/16 | AZE-GOVERNMENT | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 15,585.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 649.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 1,299.00 |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 17,534.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 909.00 |
| | | | | AZE-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 0.00 |
| TOTAL | | | | | | | | 415,263.00 | |
| GRAND TOTAL | | | | | | | | 415,263.00 | |