

6/1/2015



# UN Development Programme Kyrgyzstan - Bishkek

**Award ID:** 00064334  
**Award Title:** Peace and Development Programme  
**Start Year:** 2012  
**End Year:** 2016  
**Implementing Partner (Executing Agency):** United Nations Development Pro

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
UNDP	26921 CPR TTF Conflict	65,000.00
PBF	30000 Programme Cost Sharing	1,388,285.00
EU	30079 EUROPEAN COMMISSION	40,000.00
<b>Total Budget ( 2015 and Beyond )</b>		1,593,285.00
<b>Total Expenditure ( 2014 and Prior )</b>		2,867,695.51
<b>Award Total</b>		13,190,814.00
<b>Unprogrammed/Unfunded</b>		8,729,833.49

**Responsible Party (Implementing Agent):** UNDP  
**Revision Type:** Project Approval

**Brief Description:**

Annual Work Plan 2015

**Agreed by:** National PMU Manager  
**Agreed by:** UNDP Operations Manager  
**Agreed by:** UNDP ARR  
**Agreed by:** UNDP DRR

*Handwritten notes:*  
 TRAC for 2015 = \$100K plus \$40K from DIPECHO (closed project leftover), NTF is available.

2014 /2015



## UN Development Programme Kyrgyzstan - Bishkek

Project: 00064234  
Project Title: Peace and Development Programme  
Start Year: 2012  
End Year: 2016  
Implementing Partner: United Nations Development Pro


Budget (US\$) as of Last Revision on 20-January-2015		
Donor	Fund	Amount
UNDP	04900 - TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
UNDP	26921 - CPR - ITF - Conflict	65,000.00
PRP	30000 - Programme Cost Sharing	1,388,285.00
EU	30079 - EUROPEAN COMMISSION	40,000.00
Total Budget ( 2015 and Beyond )		1,593,285.00
Total Utilization ( 2014 and Prior )		2,857,013.00
Project Total		0.00
Unprogrammed/Unfunded		-4,450,298.00

Responsible Parties: UNDP  
Revision Type: Project Approval

### Project Description:

THE PEACE AND DEVELOPMENT PROGRAMME WILL STRENGTHEN NATIONAL PROCESSES/ POLICIES AND INSTITUTIONS THAT CAN IMPROVE THE ABILITY OF THE SOCIETY TO PREVENT AND MANAGE CONFLICTS.

ANNUAL WORK PLAN 2015 OF THE PEACE AND DEVELOPMENT PROGRAMME WAS DISCUSSED AND AGREED WITH NATIONAL COUNTERPARTS AND UNDP CO PROGRAMME UNIT.

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



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064334

Project Title: Peace and Development Programme

Year: 2015

Report Date: 14/1/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081174 National Policy and Response	Conflict sensitivity			UNDP	04000	UNDP	72100	Contractual Services-Companies	14,000.00
				UNDP	30079	EU	72100	Contractual Services-Companies	8,000.00
	Elections			UNDP	30079	EU	72100	Contractual Services-Companies	32,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,940.00
	ISA			UNDP	26921	UNDP	72100	Contractual Services-Companies	44,000.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
	PROGRAMME MANAGEMEM			UNDP	26921	UNDP	73500	Reimbursement Costs	5,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	23,840.00
	Programme salaries			UNDP	04000	UNDP	75100	Facilities & Administration	1,000.00
				UNDP	26921	UNDP	61100	Salary Costs - NP Staff	16,000.00
			UNDP	04000	UNDP	61100	Salary Costs - NP Staff	16,000.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	37,220.00	
<b>TOTAL</b>									
00087908 PBF JSC Secretariat Project	Capacity building			UNDP	30000	PBF	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	2,320.00
				UNDP	30000	PBF	71200	International Consultants	25,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	3,050.00
				UNDP	30000	PBF	71600	Travel	15,000.00
	Communication PRF activitie			UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	71300	Local Consultants	11,000.00
				UNDP	30000	PBF	72500	Supplies	1,000.00
				UNDP	30000	PBF	71600	Travel	6,000.00
	Coordination mechanisms			UNDP	30000	PBF	71600	Travel	2,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	2,860.00
				UNDP	30000	PBF	71300	Local Consultants	1,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	4,600.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,600.00





## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064334

Project Title: Peace and Development Programme

Year: 2015

Report Date: 14/1/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	LSC support			UNDP	30000	PBF	72100	Contractual Services-Companies	24,000.00
	Management			UNDP	30000	PBF	71300	Local Consultants	27,351.00
	Monitoring center			UNDP	30000	PBF	72600	Grants	39,184.00
				UNDP	30000	PBF	75100	Facilities & Administration	29,716.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	15,552.00
				UNDP	30000	PBF	71200	International Consultants	45,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	10,000.00
	Programme salaries			UNDP	30000	PBF	72800	Information Technology Equipm	6,341.00
				UNDP	30000	PBF	71300	Local Consultants	10,000.00
	Religious policy			UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	63,200.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	21,409.00
				UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	14,000.00
				UNDP	30000	PBF	72800	Information Technology Equipm	9,000.00
	Women empowerment			UNDP	30000	PBF	71300	Local Consultants	12,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	19,422.00
<b>TOTAL</b>									
00089521	Youth cooperation for peac			UNDP	30000	PBF	73500	Reimbursement Costs	454,226.00
	Management			UNDP	30000	PBF	71400	Contractual Services - Individ	2,000.00
	Youth economic empowerment			UNDP	30000	PBF	75100	Facilities & Administration	9,248.00
	Youth mobilization			UNDP	30000	PBF	72100	Contractual Services-Companies	4,514.00
				UNDP	30000	PBF	72600	Grants	33,668.00
<b>TOTAL</b>									19,560.00
<b>GRAND TOTAL</b>									<b>68,990.00</b>
									<b>1,104,104.00</b>

## AWP 2015

United Nations Development Programme

Country: Kyrgyzstan

Annual Work Plan



*Empowered lives.  
Resilient nations.*

**Project Title:** Peace and Development Programme

**UNDA F Outcome(s):** A national infrastructure for peace (at local, regional and national levels) involving government, civil society, communities and individuals effectively prevents violent conflict and engages in peace building

**Expected CP Outcome(s):** A national infrastructure for peace (at local, regional and national levels) involving government, civil society, communities and individuals effectively prevents violent conflict and engages in peace building  
*(Those linked to the project and extracted from the CPAP)*

**Expected Output(s):** *(Those that will result from the project and extracted from the CPAP)*

**Output 1:** Key national institutions able to design and implement conflict prevention policies, and manage risks to stability

**Output 2:** Local self-government bodies, in partnership with related state institutions, and civil society<sup>1</sup>, have the capacity to bridge divisions and reduce local tensions.

**Output 3:** Vulnerable young women and young men at-risk express their concerns, participate in decision-making at various levels and have better access to economic opportunities to reduce the likelihood of youth involvement in violent conflict

**Output 4:** Vulnerable young women and young men at-risk have better opportunities to acquire civic participation skills to positively engage in society and develop respect for diversity.

**Implementing Agency:** UNDP

### Brief Description

The Peace and Development Programme (PDP) will **strengthen national processes/ policies and institutions that can improve the ability of the society to prevent and manage conflicts**. In particular PDP will work with national Government institutions, Advisory Committees (peace councils), civil society and other local mechanisms for peace to **strengthen conflict analysis and response capacities at district, provincial and national level**, enabling to effectively and systematically prevent/ manage conflicts. Besides building national capacities in monitoring and responding to tensions, PDP will provide **technical support and training to relevant State institutions, selected LSGs, and citizens** in selected LSGs to ensure the implementation of policies and local peacebuilding initiatives that reduce local inequalities, divisions and conflict, which will result in increased trust between different communities, and between communities and central and local authorities.

Programme Period:	2012-2017
Key Result Area (Strategic Plan):	Crisis Prevention and Recovery
Atlas Award ID:	00064334
Start date:	January 1, 2012
End Date :	December 31, 2017
PAC Meeting Date	30 November 2012
Management Arrangements	DIM

Total resources required (2015 AWP budget):	<b>\$732,579.00</b>
Total allocated resources:	<b>\$732,579.00</b>
Regular (TRAC)	\$100,000.00
• Other:	
○ UNDP*	\$40,000.00
○ BCPR	\$65,000.00
○ PBF LSG	\$454,226.00
○ PBF LSG Youth	\$4,363.00
○ PBF Youth Emp	\$68,990.00
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by UNDP: **UNDP CO**  
ARR *[Signature]* oic  
**ERKINBEK KASYBEKOV**

Date: 20/1/15

<sup>1</sup> This does not only mean that the capacity of LSG bodies will be strengthened but also that civil society at the local level has to be supported so that LSG bodies and civil society can work together on peacebuilding more closely and effectively.



<p>Level of exposure to incidents which they potentially lead to violence</p> <p><b>Target # 3</b> At least 5 incidents were tracked and responded to (documentation of cases with reflection on their outcome)</p> <p><b>Indicator # 3</b> Number of incidents that were tracked and responded to (documentation of cases with reflection on their outcome)</p> <p><b>Baseline#1:</b> Women and youth empowerment action plans lack conflict sensitivity lens.</p> <p><b>Target #1</b> At least 3 conflict sensitive activities of youth/women empowerment action plans supported</p> <p><b>Indicator#1:</b> Number of conflict sensitive initiatives targeting vulnerable women/youth implemented based on youth/women empowerment action plans</p>	<p>Step 1: Train, coach and provide practical assistance to UNDP programmes in the area of conflict sensitive planning and conduct M&amp;E/ knowledge management for PDP</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MFCC, UNDP Programs, partners from the government and civil society organizations</p>	<p>UNDP</p>	<p>Travel / per diem Training costs</p>	<p>7,940.00 4,000.00 3,940.00</p>
<p><b>TOTAL ACTIVITY "ELECTIONS"</b></p>									
<p><b>TOTAL ACTIVITY "CONFLICT SENSITIVITY"</b></p>									
<p><b>TOTAL PROGRAMME ACTIVITIES</b></p>									
<p><b>Programme Management</b></p>									
<p><b>STAFF REMUNERATION AND ADMINISTRATIVE COSTS</b></p>									
<p>X</p>									
<p>X</p>									
<p>X</p>									
<p>X</p>									
<p>X</p>									
<p>Dimension Chief PR Specialist International PDA Payroll charges</p>									
<p>UNDP (1 month) BCPR (1 month)</p>									
<p>SC-9 (100%) SC-7 (50%) P4 (2 months)</p>									
<p>25,062.00 8,773.00 16,000.00 16,000.00 3,385.00</p>									
<p>BCPR UNDP</p>									
<p>105,940.00 44,000.00 61,940.00</p>									
<p>22,000.00</p>									



TOTAL ACTIVITIES "ORGANISME SALARIES"  
IMPLEMENTATION SUPPORT ACTIVITIES

5,000.00

23,840.00

23,840.00

204,000.00

139,000.00

65,000.00

PMU costs

administrative

TOTAL ACTIVITY "MANAGEMENT"

TOTAL AWP PID00081174

UNDP

BCPR

## II. AGREED BY UNDP: ANNUAL WORK PLAN

Year: 2015

Project: "Strengthening capacities of LSGs for peace-building" (PID88672)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount				
<b>Output 1. Local self-government bodies, in partnership with related state institutions, and civil society<sup>2</sup>, have the capacity to bridge divisions and reduce local tensions.</b>  1.1 State institutions and LSGs collaborate to bridge local divides and implement the Concept for National Unity and Inter-Ethnic Relations  Baseline: To be identified in the inception phase  Target: At least 5 % increase  Indicator #1: Number of cases relating to conflicts that LSGs targeted in the project have addressed with support of the Agency for LSG Affairs and Interethnic Relations and their affiliated structures (with breakdown of how many of those were resolved)  Baseline: To be identified in the inception phase  Target: At least 10 % increase	<b>Activity Result 1. State Agency for Local Self-Governance and Inter-Ethnic Relations effectively mentors and supports LSGs and other partners to bridge divisions and reduce tensions at the national and local levels.</b>  <b>Action 1.</b> Capacity assessment, including gender functional review  <b>Action 2.</b> Development of capacity building plan based on capacity assessment  <b>Action 3.</b> Support the Agency to develop a 'Service Line' that supports LSGs and national partners to address interethnic and other tensions	X	X	X	X	Government Agency on LSG and Interethnic Relations, Personnel Department, Academy of Management, President's Office, Inter-Agency Commission, Peoples Assembly	PBF	Contracts/ International Experts Contracts/ National Experts Subcontracts Equipment, furniture	45,000.00 10,000.00 10,000.00 6,341.00 71,341.00				
	<b>TOTAL ACTIVITY "MONITORING CENTER"</b>												
	<b>Activity Result 2. Agency for Local Self-Governance and Inter-Ethnic Relations effectively supports LSGs and civil society to monitor local conflicts and inter-ethnic relations and engage in early preventive action</b>												
	Government Agency on LSG and Interethnic Relations, LSGs, Inter-												

<sup>2</sup> This does not only mean that the capacity of LSG bodies will be strengthened but also that civil society at the local level has to be supported so that LSG bodies and civil society can work together on peacebuilding more closely and effectively.





<p>Action 3. Provide expert support to law enforcement agencies, Monitoring Center of SALSGIR and LSGs to develop internal regulations and guidelines how to respond to phenomena of WPP in a de-escalating manner</p>	x	x	x	x	x		Sub-contracts	9,163.00	
<b>TOTAL ACTIVITY "WOMEN EMPOWERMENT"</b>									
<p><b>Activity Result 5. Improved policy, institutional capacity and awareness to promote ethnic and religious freedom and diversity</b></p>	x	x	x	x	x	Prime Minister's Office, President's Office, Government Agency on LSG and Interethnic Relations, Inter-Agency Commission, State Commission on Religious Affairs	PBF	12,000.00	
<p><b>Action 1.</b> Establish volunteer network to raise awareness and capacities of LSGs on religious affairs, inter-ethnic relations and collaboration for conflict prevention</p>	x	x	x	x	x				
<p><b>Action 2.</b> Provide expert support and support consensus finding process towards making systemic reforms in the area of governing religious affairs</p>	x	x	x	x	x		PBF	28,000.00	
<p><b>Monitoring costs</b></p>						Subcontracts Equipment	PBF	9,000.00	
								40,000.00	
<b>TOTAL ACTIVITY "RELIGIOUS POLICY"</b>									
<b>TOTAL PROGRAMME ACTIVITIES</b>									
							PBF		307,298.00





ANNUAL WORK PLAN

Year: 2015

Project: "Youth for peaceful change" (Outcome 3) PID88670

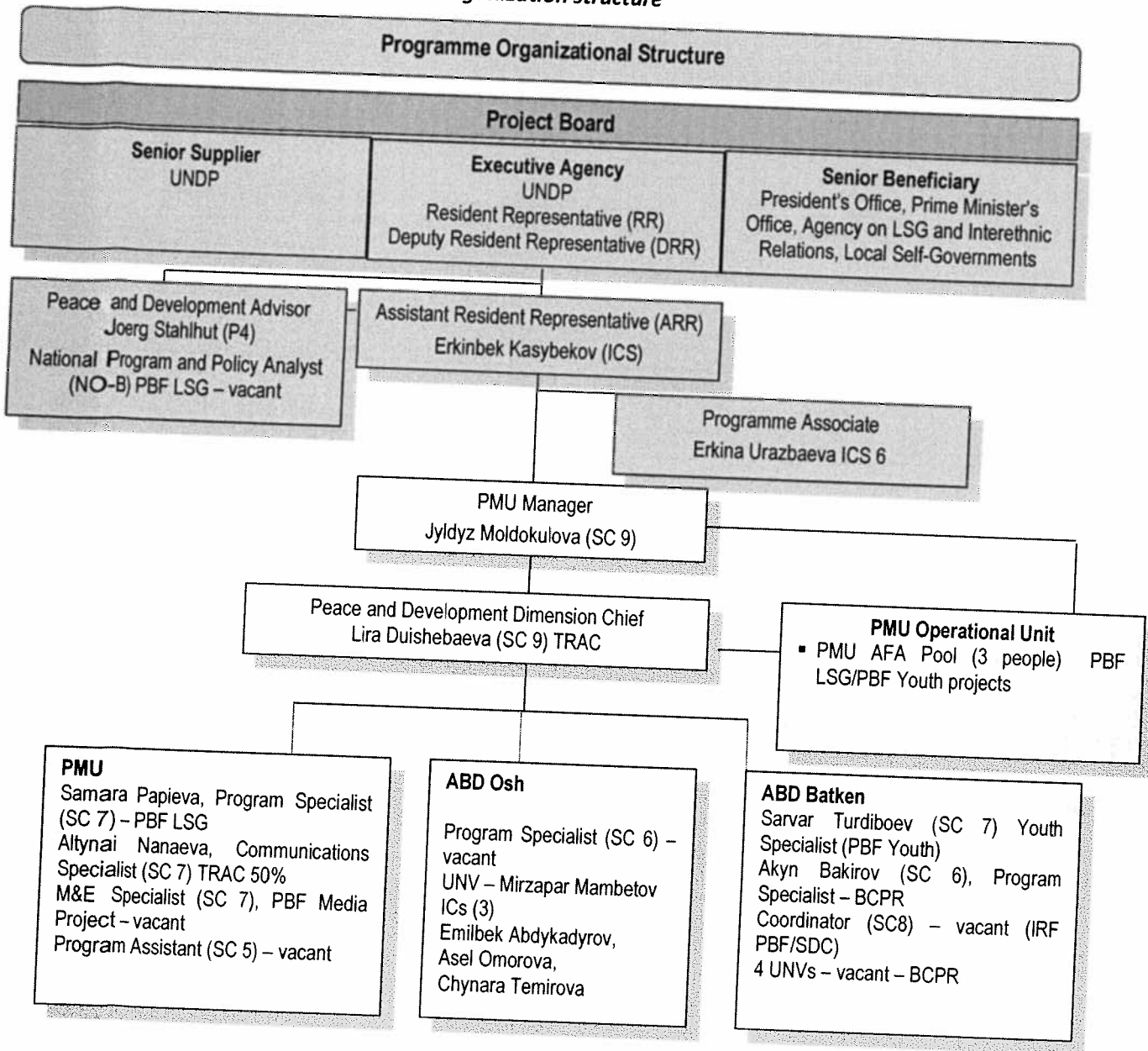
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
		<p><b>Output 1: Vulnerable young women and young men at-risk have better opportunities to acquire civic participation skills to positively engage in society and develop respect for diversity.</b></p> <p><b>Baseline:</b> To be identified in the inception phase</p> <p><b>Target:</b> 10% increase in number over baseline</p> <p><b>Indicator #1:</b></p> <p>% increase in constructive participation of young women and young men in decision-making processes at all levels</p> <p><b>Baseline:</b> To be identified in the inception phase</p> <p><b>Target:</b> 10% increase in number over baseline</p> <p><b>Indicator #2:</b></p> <p>% of vulnerable young women and young men that are optimistic (think positively) about their future (and their future opportunities)</p> <p><b>Baseline:</b> To be identified in the inception phase</p> <p><b>Target:</b> at least 13 local and national level</p> <p><b>Indicator #3:</b></p> <p># of development strategies and policies with inclusion and guaranteed budgetary stipulation addressing needs and priorities of young men and young women</p>	<p><b>Activity Result 1:</b> Young men in selected districts constructively participate in community peace building, decision-making and advocacy to ensure that their concerns are addressed</p> <p><b>Action 1.</b> Identify role models among youth leaders and organize joint events to reach out to vulnerable young women and young men</p> <p><b>Action 2.</b> Young women and young men deconstruct nationalism through constructive discussions</p>	X	X				Ministry of Labour Migration and Youth, Ministry of Education and Science, Ministry of Social Development, Agency for Local Self-Governance and Interethnic relations, State Commission on Religious Affairs of the Kyrgyz Republic, Government Agency on LSG and Interethnic relations, LSGs, OACs, Defence Council
						PBF	Contracts	1,742.00	
<b>TOTAL ACTIVITY "YOUTH ACTION PLANS"</b>									<b>3,977.00</b>
<b>IMPLEMENTATION SUPPORT ACTIVITIES</b>									<b>100.00</b>
<b>TOTAL AWP PID0088670</b>									<b>4,077.00</b>



Programme costs BCPR (81174)	
TOTAL BCPR	\$ 65,000.00
	\$ 65,000.00
Programme costs TRAC (81174)	
1% communication cost	\$ 99,000.00
TOTAL Programme costs TRAC	\$ 1,000.00
	\$ 100,000.00
OTHER UNDP	
	\$40,000.00
Programme costs PBF - LSG project (88672)	
7% GMS	\$ 424,510.00
TOTAL Programme costs PBF	\$ 29,716.00
Programme costs PBF - LSG Youth Cooperation project (88670)	
7% GMS	\$454,226.00
	\$ 4,077.00
TOTAL Programme costs PBF	\$ 286.00
Programme costs PBF - Youth Empowerment project (89521)	
7% GMS	\$ 4,363.00
	\$ 64,476.00
TOTAL Programme costs PBF	\$4,514.00
TOTAL PDP AWP Bishkek	\$68,990.00
	\$ 732,579.00

## V. MANAGEMENT ARRANGEMENTS

*Scheme 1: Programme management organization structure*



**Programme Staff:**

<b>Nº</b>	<b>Position</b>	<b>Grade</b>	<b>Name</b>	<b>Source of Fund</b>
<b>PDP Office, Bishkek</b>				
1.	International PDA	P4	Joerg Stahlhut	PID00088672 PBF
2.	Program and Policy Analyst	No-B	Vacant	PID00088672 PBF
3.	Programme Associate	ICS 6	Erkina Urazbaeva	PID00088672 PBF
4.	Peace and Development Dimension Chief	SC9	Lira Duishebaeva	PID00081174TRAC
5.	Program Specialist	SC7	Samara Papieva	PID00088672PBF
6.	M&E Specialist	SC 7	Vacant	PBF Media Project
7.	PR Specialist (50%)	SC7	Altynai Nanaeva	PID00081174TRAC
8.	PMU AFA Pool			PID00088672 PBF PID00089521 PBF
<b>ABD Batken</b>				
9.	Program Specialist	SC6	Akyn Bakirov	PBF
10.	Program Specialist – youth	SC 7	Sarvar Turdiboev	PBF
11.	Coordinator	SC 8	Vacant	SDC/IRF project

**Recruitment plan of Peace and Development Programme for 2014**

<b>#</b>	<b>Project title</b>	<b>Position title</b>	<b>COAs</b>
1	UNDP	Program and Policy Analyst	PBF LSG
2	Peace and Development Programme	M&E Specialist Bishkek	PBF Media Project
3	Peace and Development Programme	Coordinator, Batken	SDC/IRF project
4	Peace and Development Programme	Program Assistant, Bishkek	SDC/IRF project





