



**UN Development Programme**  
Kyrgyzstan - Bishkek


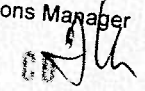
Project: 00099392  
 Project Title: Preventing Violent Extremism  
 Start Year: 2016  
 End Year: 2018  
 Implementing Partner: UNDP

Responsible Parties: UNDP  
 Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 19-October-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	26,730.00
TUR	30000 Programme Cost Sharing	85,000.00
PBF	30000 Programme Cost Sharing	303,687.00
<b>Total Budget ( 2017 and Beyond )</b>		<b>415,417.00</b>
<b>Total Utilization ( 2016 and Prior )</b>		<b>-91,800.00</b>
<b>Project Total</b>		<b>415,417.00</b>
<b>Unprogrammed/Unfunded</b>		<b>91,800.00</b>

**Project Description:**

The purpose of the current budget revision is to reallocate funds for installments to be paid in 2018 under the contract "Promotion of media and communication tools to prevent radicalism" under PID00103626. Total budget after reduction is \$181,005.08 in 2017 and \$122,681.92 in 2018

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

**EILEN SOLTAEVA**  
PROGRAMME FINANCE  
ASSOCIATE

  
20.10.17

DD: pls clarify re TRAC funds.  
 TRAC has been adjusted: Expenses < Budget.  
 23/10/2017  
 26/10/2017



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00099392

Project Title: Preventing Violent Extremism

Year: 2017

Report Date: 19/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00102671 Youth for PVE	Media and communications	1/10/2016	30/9/2017	UNDP	30000	TUR	72100	Contractual Services-Companies	27,870.70
	Mentorship Programme	1/10/2016	30/9/2017	UNDP	30000	TUR	75100	Facilities & Administration	2,229.66
	Monitoring field implementat	1/10/2016	30/9/2017	UNDP	30000	TUR	72100	Contractual Services-Companies	2,768.08
<b>TOTAL</b>					30000	TUR	71300	Local Consultants	0.00
00103626 Women and Girls PVE	COMMUNITY INITIATIVES	1/1/2017	30/6/2018	UNDP	30000	PBF	72600	Grants	67,469.44
	DEVELOPMENT EFFECTIV	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	86,456.63
	LEGAL COUNSELING	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	6,051.96
	MANAGEMENT	1/1/2017	30/6/2018	UNDP	30000	PBF	61100	Salary Costs - NP Staff	900.90
	PROGRAMME SALARIES	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	12,870.00
	DEVELOPMENT OF IRF PF	1/1/2017	31/3/2019	UNDP	30000	PBF	72100	Contractual Services-Companies	3,717.00
	FINAL EVALUATION	1/1/2017	31/3/2019	UNDP	30000	PBF	71600	Travel	45,100.00
	JSC MEETINGS	1/1/2017	31/3/2019	UNDP	30000	PBF	71400	Contractual Services - Individ	7,000.00
	Management	1/1/2017	31/3/2019	UNDP	30000	PBF	75100	Facilities & Administration	490.00
	Management	1/1/2017	31/3/2019	UNDP	30000	PBF	71400	Contractual Services - Individ	9,737.00
<b>TOTAL</b>					30000	PBF	75100	Facilities & Administration	681.59
<b>TOTAL</b>					04000	UNDP	72100	Contractual Services-Companies	181,005.08
<b>GRAND TOTAL</b>					04000	UNDP	71600	Travel	7,100.00
<b>GRAND TOTAL</b>					04000	UNDP	71300	Local Consultants	6,650.00
<b>GRAND TOTAL</b>					04000	UNDP	72100	Contractual Services-Companies	1,100.00
<b>GRAND TOTAL</b>					04000	UNDP	71400	Contractual Services - Individ	150.00
<b>GRAND TOTAL</b>					04000	UNDP	71400	Contractual Services - Individ	11,730.00
<b>GRAND TOTAL</b>									26,730.00
<b>GRAND TOTAL</b>									275,204.52



**Annual Work Plan**

Kyrgyzstan - Bishkek

Project: 00099392

Project Title: Preventing Violent Extremism

Year: 2018

Report Date: 19/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00102671 Youth for PVE	Mentorship Programme	1/10/2016	30/9/2017	UNDP	30000	TUR	75100	Facilities & Administration	1,298.56
				UNDP	30000	TUR	72100	Contractual Services-Companies	16,232.00
<b>TOTAL</b>									<b>17,530.56</b>
00103626 Women and Girls PVE	COMMUNITY INITIATIVES	1/1/2017	30/6/2018	UNDP	30000	PBF	72100	Contractual Services-Companies	114,656.00
				UNDP	30000	PBF	75100	Facilities & Administration	8,025.92
<b>TOTAL</b>									<b>122,681.92</b>
<b>GRAND TOTAL</b>									<b>140,212.48</b>

## Annual Work Plan 2017

United Nations Development Programme  
Country: Kyrgyzstan  
Annual Work Plan 2017 Budget revision #2



*Empowered lives.  
Resilient nations.*

**Project Title:** Peace and Development Programme

**UNDAF 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):**  
*(Those linked to the project and extracted from the CPAP)*

**Outcome 1 (Youth in PVE):** The capacity and skills of communities including young women and men, their parents, local authorities and religious leaders to identify, understand and manage risks of religious radicalization and violent extremism increased.

**Outcome 1 (Women in PVE):** Women and girls from conservative religious backgrounds empowered to claim their rights, have improved understanding of radicalization risks and take preventive measures

**Outcome 2 (Women in PVE):** Law enforcement institutions, local authorities, legal aid providers and social workers are capacitated to engage excluded groups and girls in inclusive dialogue to ensure access to public service

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

**Output 1.2 (Women in PVE):** Capacitated women and girls implement initiatives on VE and engage community members and duty-bearers

**Output 2.2 (Women PVE):** Free legal aid guaranteed to women and girls at risk through newly adopted law

**Implementing Agency:** UNDP

Programme Period:	2017 (Youth in PVE) 2017-18 (Women in PVE)
Key Result Area (Strategic Plan):	Crisis Prevention and Recovery
Atlas Award ID:	00099392
Start date:	January 1, 2017
End Date :	September 30, 2017 (YPVE) June 30, 2018 (WPVE)
PAC Meeting Date	30 January 2017
Management Arrangements	DIM

Total resources required (2017 AWP budget):	<b>\$235,805.58</b>
Total allocated resources:	<b>\$235,805.58</b>
Regular (TRAC)	
• Other:	
o UNDP RBEC Catalytic Fund	\$ 54,800.50
o PBF Women in PVE	\$ 181,005.08
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by UNDP:

Date:

27/10/2017

ALIONA NICULITA  
DEPUTY RESIDENT REPRESENTATIVE  
UNDP



EXPECTED OUTPUTS (as per signed Project Documents)	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	2017	2018
Output 2.2. Free legal aid guaranteed to women and girls at risk through newly adopted law	Activity 2.2.1. Working with a network of lawyers to provide legal counseling to women at high-risk of becoming radicalized	X	X	X	X		PBF (PID: 103626)	Local consultants	53 100,00	
	<b>ACTIVITY 'LEGAL COUNSELING TO WOMEN AT-RISK' SUBTOTAL:</b>								<b>53 100,00</b>	
Output indicator:	<b>GMS (7%)</b>						PBF (PID: 103626)		<b>3 717,00</b>	
	Development effectiveness (PPA 100%)	X	X	X	X	UNDP	PBF (PID: 103626)		<b>12 870,00</b>	
	<b>GMS (7%)</b>						PBF (PID: 103626)		<b>900,90</b>	
	Administrative/management costs	X	X	X	X	UNDP	PBF (PID: 103626)	Sundry	<b>7 000,00</b>	
	<b>GMS (7%)</b>						PBF (PID: 103626)		<b>490,00</b>	
	Programme salaries (M&E Specialist 50%)	X	X	X	X	UNDP	PBF (PID: 103626)	Personnel cost	<b>9 737,00</b>	
	<b>GMS (7%)</b>								<b>681,59</b>	
	<b>PID 103626 TOTAL (WOMEN PVE PBF):</b>								<b>181 005,08</b>	<b>122 681,92</b>
	<b>AWARD 99392 GRAND TOTAL:</b>								<b>235 805,58</b>	<b>152 881,42</b>

ACTIVITIES	AWARD ID 99392				SUBTOTAL
	Youth in PVE (UNDP RBEC Catalytic Fund PID: 102671)		Women in PVE (PBF PID: 103626)		
	2017	2018	2017	2018	
MENTORSHIP YOUTH PVE	34 601,00	16 232,00			50 833,00
MEDIA YOUTH PVE	16 140,20	11 730,50			27 870,70
COMMUNITY INITIATIVES			86 456,63	114 656,00	188 882,63
LEGAL COUNSELING TO WOMEN AT-RISK			53 100,00		47 000,00
DEVELOPMENT EFFECTIVENESS			12 870,00		31 200,00
MANAGEMENT COSTS (PMU)			7 000,00		7 000,00
PROGRAMME SALARIES			9 737,00		9 737,00
<b>SUBTOTAL:</b>	<b>50 741,20</b>	<b>27 962,50</b>	<b>169 163,63</b>	<b>114 656,00</b>	<b>362 523,33</b>
GMS (8% YPVE) (7% WPVE)	4 059,30	2 237,00	11 841,45	8 025,52	26 163,67
<b>TOTAL:</b>	<b>54 800,50</b>	<b>30 199,50</b>	<b>181 005,08</b>	<b>122 681,92</b>	<b>388 687,00</b>

Approved by UNDP:

UNDP Resident Representative in Kyrgyzstan, a.i.

Ms. Aliona Niculita

Signature: \_\_\_\_\_ Date: \_\_\_\_\_



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00102671 Youth for PVE	Media and communications	1/10/2016	30/9/2017	UNDP	30000	TUR	72100	Contractual Services-Companies	15,140.20
				UNDP	30000	TUR	75100	Facilities & Administration	1,291.22
	Mentorship Programme	1/10/2016	30/9/2017	UNDP	30000	TUR	75100	Facilities & Administration	2,768.08
	Monitoring field implementation	1/10/2016	30/9/2017	UNDP	30000	TUR	72100	Contractual Services-Companies	34,601.00
			UNDP	30000	TUR	71300	Local Consultants	0.00	
<b>TOTAL</b>									
00103626 Women and Girls PVE	COMMUNITY INITIATIVES	1/1/2017	30/6/2018	UNDP	30000	PBF	72600	Grants	54,800.50
				UNDP	30000	PBF	75100	Facilities & Administration	86,456.63
	DEVELOPMENT EFFECTIV	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	6,051.96
				UNDP	30000	PBF	61100	Salary Costs - NP Staff	900.90
	LEGAL COUNSELING	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	12,870.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	3,717.00
				UNDP	30000	PBF	71600	Travel	46,100.00
	MANAGEMENT	1/1/2017	30/6/2018	UNDP	30000	PBF	71400	Contractual Services - Individ	7,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	490.00
	PROGRAMME SALARIES	1/1/2017	30/6/2018	UNDP	30000	PBF	71400	Contractual Services - Individ	9,737.00
				UNDP	30000	PBF	75100	Facilities & Administration	681.59
<b>TOTAL</b>									
00103780 PBF Secretariat	DEVELOPMENT OF IRF PF	1/1/2017	31/3/2019	UNDP	04000	UNDP	72100	Contractual Services-Companies	181,005.08
	FINAL EVALUATION	1/1/2017	31/3/2019	UNDP	04000	UNDP	71600	Travel	7,100.00
	JSC MEETINGS	1/1/2017	31/3/2019	UNDP	04000	UNDP	71300	Local Consultants	6,650.00
	Management	1/1/2017	31/3/2019	UNDP	04000	UNDP	72100	Contractual Services-Companies	1,100.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	150.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									<b>267,730.00</b>
<b>GRAND TOTAL</b>									<b>262,535.58</b>



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00102671 Youth for PVE	Media and communications	1/10/2016	30/9/2017	UNDP	30000	TUR	71300	Local Consultants	11,730.50
				UNDP	30000	TUR	75100	Facilities & Administration	938.44
	Mentorship Programme	1/10/2016	30/9/2017	UNDP	30000	TUR	75100	Facilities & Administration	1,298.56
				UNDP	30000	TUR	72100	Contractual Services-Companies	16,232.00
<b>TOTAL</b>									<b>30,195.50</b>
00103626 Women and Girls PVE	COMMUNITY INITIATIVES	1/1/2017	30/6/2018	UNDP	30000	PBF	72100	Contractual Services-Companies	114,656.00
				UNDP	30000	PBF	75100	Facilities & Administration	8,025.92
<b>TOTAL</b>									<b>122,681.92</b>
<b>GRAND TOTAL</b>									<b>152,881.42</b>