

United Nations Development Programme

Country: Kyrgyz Republic

Annual Work Plan 2018

Project Title	Integrated area-based development in Osh province
UNDAF/CP Outcome(s):	<p>Outcome 1: By 2022, inclusive and sustainable industrial, agricultural and rural development contribute to economic growth, decent work, improved livelihoods, food security and nutrition, especially among women and vulnerable groups</p> <p>Outcome 2: By 2022, institutions at all levels are more accountable and inclusive ensuring justice, human rights, gender equality and sustainable peace for all</p> <p>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</p> <p>Outcome 4: By 2022, social protection, health and education systems are more effective and inclusive, and provide quality services</p>
Expected Output(s):	<p>Output 1: Sustainable agriculture, tourism, trade and green technology promotion will facilitate job creation, poorest-groups' socio-economic integration, and improved living standard in target districts.</p> <p>Output 2: Water supply rehabilitation (potable water and irrigation) in the pilot districts, also through low cost environmentally safe technologies, will improve access for rural communities to sustainable water supply in target districts.</p> <p>Output 3: Socio-economic infrastructure rehabilitation will facilitate improved rural community welfare in target districts.</p> <p>Output 4: Enhanced vocational education will raise employment in target districts in a long-term perspective.</p> <p>Output 5: Local community resistance to local natural disasters will be enhanced in target districts.</p>
Implementing Partner:	UNDP
Responsible Parties:	Osh Oblast State Administrations, Local self-governing bodies (LSGBs), NGOs

Brief Description

The Integrated area-based development in Osh province, Kyrgyzstan aims to assist the Kyrgyz Government to establish conditions for prevention of violent conflicts and to secure sustainable human development in Osh Province. The Goal will be achieved through implementation of inter-linked comprehensive measures aimed at significant reduction of poverty and improving welfare of target communities at risk and establishing more favourable conditions for sustainable development of human capital in three target districts of Osh Province. The Programme will create various opportunities for the target population to reduce vulnerability on the short-term and long-term perspectives through various economic activities, improved access to water, environmental security, and generation of employment and rehabilitation of socio-economic infrastructure

Programme Period: 2016-2019 Key Result Area: Sustainable Development Atlas Award ID: 00089664 Start date: January 2018 End Date: December 2018 Management Arrangements: DIM	2018 Osh AWP budget: 1,848,423.00 USD <ul style="list-style-type: none"> • Government of Russia 1,788,423.00 USD • TRAC 60,000.00 USD
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Ms. Aliona Niculita, UNDP Deputy Resident Representative



15 FEB 2018

Annual Work Plan	Integrated Area-Based Development in Osh													
Title of the project:	January 2018 – December 2018													
Date:														
EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	Funding Source	BUDGET	Budget description	Amount (USD) 2018					
		Q1	Q2	Q3						Q4				
<p>Output 1: Sustainable agriculture, tourism, trade and green technology promotion will facilitate job creation, poorest-groups' socio-economic integration, and improved living standard in target districts</p> <p>Baseline:</p> <ol style="list-style-type: none"> 1) low level of agricultural production and processing is not promoting creation of new jobs, especially among women; 2) low potential of beneficiaries of the agricultural production and processing is not improving their welfare; 3) LSG capacity is not enough to be integrated into local development plans for the issues of economic growth, citizens' welfare improvement, rational land management, including agricultural land and pastures. 4) high level of land degradation, including agricultural land and pasture is not improving welfare of beneficiaries; 5) the potential of the beneficiaries is not sufficient for the introduction of new demonstration schemes aimed at the expansion and diversification of agricultural production with the use of sustainable technologies; 6) the potential of the beneficiaries is not sufficient for the introduction of new demonstration schemes aimed at the expansion and diversification of agricultural production with the use of sustainable technologies; 7) access of beneficiaries for using energy-saving resources is limited; 	<p>Activity result 1.1: Sustainable farming, tourism, trade and green technologies has facilitated job creation, socio-economic integration of most disadvantaged groups in target districts and their improved living standards</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Travel costs 72100	200					
	<p>Action 1.1.1. Testing new approaches and mechanisms of improved local administration to facilitate economic growth at local level</p>								Round table& Training costs 75700,	200				
	<p>Action 1.1.2. Strengthen public-private partnership for economic growth, mitigation of the impact of rising food prices, and improved farming performance</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Printing 74200	500					
	<p>Action 1.1.3. Provide support for local authorities to strengthen a dialogue with private sector to simplify business development procedures and create more favorable environment for business development</p>								Round table& Training costs 75700,	200				
	<p>Action 1.1.4. Develop agricultural infrastructure by establishing and strengthening traders and procurement firms, wholesale markets and storages to reduce harvest loss and ensure sales at advantageous prices</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Goods and services 72200	13000					
	<p>Action 1.1.5. Promote greenhouses for round-the-year vegetable/fruit supplies to domestic and foreign markets</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Goods and services 72200	40000					
									IC Expert - 71300	3500				
									Goods and services 72200	25000				
									IC Expert - 71300	2500				

<p>8) low level of practical use of knowledge and skills on profit bringing activities by the beneficiaries.</p> <p>Targets:</p> <p>1) at least 40 new jobs in agricultural production and processing with a special emphasis on women;</p> <p>2) not less than 75000 beneficiaries improved their welfare through improving their own capacity in conducting income and profit generating activities;</p> <p>3) at least 12 local development plans in pilot municipalities with economic growth, citizens' welfare improvement, rational land management including agricultural land and pastures;</p> <p>4) at least 45000 beneficiaries improve their welfare through effective land management, including agricultural land and pastures at the level of pilot municipalities.</p> <p>5) at least 2 educational tools aimed at expansion and diversification of production in agriculture with the use of sustainable technologies used in enterprises of production and processing;</p> <p>6) at least 2 demonstration schemes aimed at the expansion and diversification of production in agriculture with the use of sustainable technologies used in enterprises of production and processing;</p> <p>7) at least 120 beneficiaries have improved their access to energy-efficient use of resources.</p> <p>8) at least 20% of educated beneficiaries effectively using received skills and knowledge in their profit-bringing activities.</p> <p>Indicators:</p> <p>1) # of jobs created, with the special emphasis on women;</p> <p>2) # of beneficiaries improved their well-being and capacity in conducting income generating activities and increased their profits;</p> <p>3) # of local development plans in pilot municipalities with the integrated issues of economic growth, citizens' welfare improvement, effective management of land, including agricultural land and pastures;</p> <p>4) # beneficiaries who had increased their welfare through effective and rational land management, including agricultural land and pastures;</p> <p>5) # implementing demonstration schemes aimed</p>	<p>Action 1.1.6 Improve interaction between farmers and processors</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Contractual services 72100</p>	<p>2000</p>
<p>Action 1.1.7 Provide access for farmers to market information by strengthening existing business/trade support agencies and implementing innovative techniques</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700,</p>	<p>319</p>	
<p>Action 1.1.8. Building up a capacity of target communities through trainings, consultations and mentoring support on the issues of business planning, organizational development, taxation, marketing, product processing/storage/packaging and innovative production technologies, including renewable energy sources (RES), etc</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700,</p>	<p>500</p>	
<p>Action 1.1.9. Increase farming productivity using green economy innovations and principles with special emphasis on vegetable/fruit cultivation and processing</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Contractual services 72100,</p>	<p>1500</p>	
<p>Action 1.1.10. Promote alternative sources of energy for business development (micro-HPP, photovoltaics, solar ovens, pushbike and bio gas power generators</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Printing 74200</p>	<p>2500</p>	
<p>Action 1.1.11. Upscaling UNDP successful experience in long-term sustainable pastures management based on improved utilization planning and land infrastructure (domestic animal driveways, lambing bars, etc.), mitigated degradation, improved pasture management and inventory, as well as e-control system implementation in each pilot community</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>IC Expert - 71300</p>	<p>992</p>	
<p>Action 1.1.12. Assist in pasture user/board/forestry administration capacity building through relevant training and consultations, including on legal basics. Organize community awareness campaigns on the performance of pastures committees</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Goods and services 72200</p>	<p>122372</p>	
<p>Action 1.1.6 Improve interaction between farmers and processors</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700,</p>	<p>500</p>	
<p>Action 1.1.7 Provide access for farmers to market information by strengthening existing business/trade support agencies and implementing innovative techniques</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Travel costs 72100</p>	<p>500</p>	
<p>Action 1.1.8. Building up a capacity of target communities through trainings, consultations and mentoring support on the issues of business planning, organizational development, taxation, marketing, product processing/storage/packaging and innovative production technologies, including renewable energy sources (RES), etc</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Contractual services 72100</p>	<p>3000</p>	
<p>Action 1.1.9. Increase farming productivity using green economy innovations and principles with special emphasis on vegetable/fruit cultivation and processing</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700,</p>	<p>500</p>	
<p>Action 1.1.10. Promote alternative sources of energy for business development (micro-HPP, photovoltaics, solar ovens, pushbike and bio gas power generators</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Contractual services 72100,</p>	<p>2500</p>	
<p>Action 1.1.11. Upscaling UNDP successful experience in long-term sustainable pastures management based on improved utilization planning and land infrastructure (domestic animal driveways, lambing bars, etc.), mitigated degradation, improved pasture management and inventory, as well as e-control system implementation in each pilot community</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700</p>	<p>500</p>	
<p>Action 1.1.12. Assist in pasture user/board/forestry administration capacity building through relevant training and consultations, including on legal basics. Organize community awareness campaigns on the performance of pastures committees</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Travel costs 72100</p>	<p>100</p>	
<p>Action 1.1.6 Improve interaction between farmers and processors</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, National partners</p>	<p>Gvt of Russia</p>	<p>Round table& Training costs 75700</p>	<p>500</p>	

<p>at expansion and diversification of production in agriculture with the use of sustainable technologies;</p> <p>6) # of educational tools aimed at the expansion and diversification of production in agriculture with the use of sustainable technologies;</p> <p>7) # of beneficiaries who have improved their access to energy-saving use of resources.</p> <p>8)% of target beneficiaries trained that were rated as more effective doing their jobs one year later.</p>	<p>Action 1.1.13. Provide support to establishing trade and logistical centers offering package services in goods/cargo storage and handling, vehicle maintenance and other services to ensure consumer/delivery cost reduction in compliance with the decisions of Eurasian Economic Union</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Goods and services 72200	80000	
	<p>Action 1.1.14. Foster development of rural areas as cultural heritage and unique landscape, including biodiversity conservation and adaptation to climate change</p>		X	X			UNDP, National partners	Gvt of Russia	Printing 74200	500
	<p>Action 1.1.15. Development of attractive and competitive touristic products for Osh Province, including a wide range of services and rural community involvement to create jobs, improve quality of life, and earn more income</p>		X	X			UNDP, National partners	Gvt of Russia	Round table& Training costs 75700, Contractual services 72100,	200 33879
	<p>Action 1.1.16. Facilitate proactive positioning of the region in the global tourism market place</p>	X	X	X			UNDP, National partners	Gvt of Russia	Travel costs 72100	500
	<p>Action 1.1.17. Enhance engagement with relevant financial institutions and state authorities for strengthening of financial literacy, including based on the experience existing at the Russian Federation through the Ministry of Finance of RF</p>	X	X	X			UNDP, National partners	Gvt of Russia	Round table& Training costs 75700, Printing 74200 Contractual services 72100,	200 300 15000
	<p>Action 1.1.18. Development of strategical plans of the cities</p>								IC Expert - 71300	9000
	<p>Staff и GOE: Business Development specialists, International UNV</p>	X	X	X				Gvt of Russia	Salary-71400	71531
									Total Output 1:	437643
	<p>Output 2: Water supply rehabilitation (potable water and irrigation) in the pilot districts, also through low cost environmentally safe technologies, will improve access for rural communities to sustainable water supply in target districts</p>	<p>Activity result 2.1: Rehabilitating rural water supply systems (potable water and irrigation) in target districts, including low-cost and environmentally sound technology implementation, has improved access to sustainable water supply for rural communities.</p>								

<p>Baseline:</p> <p>1) capacity of LSG and civil society is insufficient for the expansion and diversification of the drinking water supply and process of irrigation water supply with the use of sustainable technologies;</p> <p>2) the potential of beneficiaries is not sufficient for effective water management at the level of pilot municipalities;</p> <p>3) high level of deterioration of water supply and sewerage systems, irrigation system as well as limited access to water do not increase the well-being of the beneficiaries.</p>	<p>Action 2.1.1 Facilitate institutional development of Water Users Associations and Associations of Potable Water Users in target districts to ensure organizational sustainability.</p>	X	X	X	X	X	UNDP, National partners	Gvt of Russia	Contractual services 72100	21019
<p>Target:</p> <p>1) at least 5 demonstration schemes are implemented in pilot municipalities, which are aimed at expanding and diversifying the process of drinking-water and water for irrigation with the use of sustainable technologies;</p> <p>2) at least 100000 beneficiaries improved their welfare through the effective water management within pilot municipalities;</p> <p>3) not less than 135000 beneficiaries improved their welfare due to the access to water through the energy-saving and environmentally friendly technologies.</p>	<p>Action 2.1.2 Engage with rural health boards for improved rural community hygiene using a large-scale awareness campaign and small grants for local infrastructure (health stations, schools, public toilets and etc), including innovative water purification technologies, solar water heaters and other</p>	X	X	X	X	X	UNDP, National partners	Gvt of Russia	Travel costs 72100	50
<p>Target:</p> <p>1) at least 5 demonstration schemes are implemented in pilot municipalities, which are aimed at expanding and diversifying the process of drinking-water and water for irrigation with the use of sustainable technologies;</p> <p>2) at least 100000 beneficiaries improved their welfare through the effective water management within pilot municipalities;</p> <p>3) not less than 135000 beneficiaries improved their welfare due to the access to water through the energy-saving and environmentally friendly technologies.</p>	<p>Action 2.1.3 Buildup sanitation/epidemiology surveillance station capacity and provide technical assistance at district level for improved water quality testing</p>	X	X	X	X	X	UNDP, National partners	Gvt of Russia	Travel costs 72100	50
<p>Indicators:</p> <p>1. # of implemented demonstration schemes aimed at expanding and diversifying the process of drinking and irrigation water supply with the use of sustainable technologies;</p> <p>2) #of beneficiaries who have improved their welfare through effective water management at the level of the pilot municipalities;</p> <p>3) # of beneficiaries who have improved their welfare due to access to water through energy-saving and environment-friendly supply technologies</p>	<p>Action 2.1.4. Provide financial and technical assistance in rehabilitation of existing irrigation and potable water supply and construction of new water management facilities in the pilot communities, including energy-efficient and environmental technologies</p>	X	X	X	X	X	UNDP, National partners	Gvt of Russia	Contractual services 72100	500,11
<p>Output 3: Socio-economic infrastructure rehabilitation will facilitate improved rural community welfare in target districts.</p>	<p>Staff and GOE: Hydro-engineer, Water Management specialists</p>							Gvt of Russia	Salary-71400	33107
<p>Activity result 3.1 Rehabilitating socio-economic infrastructure has improved rural community welfare in target districts</p>									<p>Total Output 2:</p>	<p>258776</p>

<p>Baseline:</p> <ol style="list-style-type: none"> 1) low level of services that are provided in the pilot municipalities; 2) beneficiaries are not able to improve their welfare due to absence of local institutions that provide inter-relation of local authorities and civil societies and contribute for critical-thinking development as well as reduction of conflict potential; 3) low level of development, deterioration of social and economic infrastructure does not contribute to the welfare improvement of beneficiaries; 4) pilot municipalities do not have capacity for developing conflict reduction potential action plans and involvement of the population into the public life; 5) high level of unemployment and low economic empowerment among women; 6) low level of practical use of knowledge and skills on profit bringing activities by the beneficiaries. <p>Targets:</p> <ol style="list-style-type: none"> 1) at least 40% of the of the pilot municipalities have implemented mechanisms to improve the quality of functions performed by the provision of public services, budgeting and monitoring of their activities; 2) at least 4000 beneficiaries have improved their well-fare through access to information and knowledge and conflict potential reduction; 3) not less than 4400 beneficiaries have improved their well-being through access to information and knowledge for expanding employment opportunities, access to employment markets; 4) at least 50 measures taken at the local level to reduce the potential for conflict and people's participation in public life through rehabilitation of social and economic infrastructure; 5) at least 50 jobs have been created with special focus on women; 6) At least 30% of educated beneficiaries effectively using received skills and knowledge in their profit-bringing activities <p>Indicators:</p> <ol style="list-style-type: none"> 1) % of pilot municipalities that can provide services for population on a quality level as well as budgeting and self-monitoring; 	<p>Action 3.1.1. Mobilize communities to ensure participatory approach when identifying local communities needs and priorities</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Travel costs 72100	100
	<p>Action 3.1.2. Establish and institutionalize a grant fund by adapting respective UNDP guidance to Programme context and enhance engagement with local authorities and civil society for transparent grant distribution</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Contractual services 72100	2500
	<p>Action 3.1.3. Provide technical and methodological assistance to target communities and initiative groups in drafting sound financially and technically substantiated project applications to the grant evaluation board; or intensive capacity building for implementation of HACT modality</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Contractual services 72100	3000
	<p>Action 3.1.4. Establish closer partnership with business associations and private companies, including Russian businesses, for viable business idea generation and possible matching fund provision</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Micro capital grants 72600	199000
	<p>Action 3.1.5. Arrange procurement of equipment and technologies according to UNDP procedures</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Contractual services 72100	2500
	<p>Action 3.1.6. Implementation of the grant projects between UNDP and non-governmental organizations</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Round table& Training costs 75700,	500
	<p>Action 3.1.7 Conduct interim evaluation, regular monitoring of implementation, involving donors, national partners, and the civil society</p>	X	X	X	X	UNDP, National partners	Gvt of Russia	Round table& Training costs 75700,	1500
								Travel costs 72100	500
								IC Expert - 71300	636
								Goods and services 72200	49028
								Micro capital grants 72600	52026,25
								IC Expert - 71300	9000,0
								Total Output 3:	320290,3

<p>2) # of beneficiaries improved their well-being through improving their potential in critical thinking and conflict reduction potential;</p> <p>3) # of beneficiaries who had improved their well-being due to the expansion of employment opportunities, access to employment services and job market;</p> <p>4) # of measures taken in the local level and aimed for conflict reduction and people's involvement into the public life;</p> <p>5) # jobs created with the emphases on women;</p> <p>6) % of target beneficiaries trained that were rated as more effective doing their jobs one year later.</p>																			
<p>Output 4: Enhanced vocational education will raise employment in target districts in a long-term perspective</p>																			
<p>Activity result 4.1 Employment has grown in a long-term perspective through improved vocational education in target districts</p>																			
<p>Action 4.1.1 Create new specialties and vocational education programmes based on labor market demand (also in the Russian Federation) and the system of quality performance management</p>																			
<p>Action 4.1.2. Improve quality of teaching methods at target schools to align to the new training programme content and modern labor market demands</p>																			
<p>Action 4.1.3. Establish close relationships between vocational education schools and potential employers to expand employment opportunities for graduates, including through small grants support</p>																			
<p>Action 4.1.4. Provide training equipment and manuals to vocational schools</p>																			
<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>	<p>UNDP, National partners</p>
<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>	<p>Gvt of Russia</p>
<p>Travel costs 72100</p>	<p>Contractual services 72100</p>	<p>Round table& Training costs 75700</p>	<p>Travel costs 72100</p>	<p>Contractual services 72100</p>	<p>Printing 72400</p>	<p>Goods and services 72200</p>	<p>Round table& Training costs 75700,</p>	<p>IC Expert - 71300</p>	<p>Goods and services 72200</p>	<p>IC Expert - 71300</p>	<p>Goods and services 72200</p>	<p>IC Expert - 71300</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>	<p>Goods and services 72200</p>
<p>300</p>	<p>2000</p>	<p>500</p>	<p>500</p>	<p>5000</p>	<p>1500</p>	<p>5000</p>	<p>500</p>	<p>3950</p>	<p>100216</p>	<p>3140</p>	<p>100216</p>	<p>3140</p>	<p>100216</p>	<p>100216</p>	<p>100216</p>	<p>100216</p>	<p>100216</p>	<p>100216</p>	<p>100216</p>
<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>	<p>88400</p>

<p>Indicators:</p> <ol style="list-style-type: none"> 1) # of youth who increased their potential in the issues of critical thinking and conflict potential reduction; 2) # of created job places with a special emphasis on women; 3) # of youth who had increased their welfare through increasing their professional skills and access to employment services; 4) # of educational mechanisms aimed at expansion and diversification of the professional education system; 5) % of target beneficiaries of youth trained that were rated as more effective doing their jobs one year later 	<p>Staff and GOE: Vocational Education and Employment Specialist</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Gvt of Russia</p>	<p>Salary-71400</p>	<p>16533</p>
<p>Output 5: Local community resistance to local natural disasters will be enhanced in target districts</p> <p>Baseline:</p> <ol style="list-style-type: none"> 1) high level of vulnerability of the population and its sources of income to the dangers of hydro meteorological, slope processes and the process of land degradation; 2) increasing tendency of disease transmitted from animals in the pilot areas; 3) absence /legal/ response mechanisms for possible large-scale emergency and crisis aimed at recovery and sustainable development; 4) current Medical Emergency Program. <p>Targets:</p> <ol style="list-style-type: none"> 1) at least 30000 of population (all ages) with a reduced vulnerability to climate hazards slope processes and land degradation through identifying the hazards and implementing small-scale infrastructure projects, including "green" (agro-forest reclamation) activities; 2) at least 2 of tools developed and at least 100 staff of sanitation creating a network of health infrastructure to improve the epizootic situation in the pilot areas, 3) at least 2 of designed instruments that regulate state-private co-operation to respond on a big-scale disasters and crisis situations including 	<p>Activity result 5.1 Local communities are more resistant to local natural calamities in target districts</p> <p>Action 5.1.1. Contribute to water resource management risk mitigation to reduce crop growing/community/infrastructure vulnerability by creating respective disaster catalogues, hazard/risk profiles and water-related risks</p> <p>Action 5.1.2. Implement small-scale infrastructure projects on water resource management risk mitigation, including green projects (agroforestry)</p> <p>Action 5.1.3. Mitigation of bio-social risks in Osh Province for improved farmer (meat, dairy) competitiveness and trade expansion using respective disaster catalogues, hazard/risk profiles</p> <p>Action 5.1.4. Building service capacity of district veterinary services for biosecurity assurance and establish veterinary security/disaster risk mitigation infrastructure</p> <p>Action 5.1.5 Enhance PPP for large-scale emergencies and crises response and make arrangements to establish partnership for recovery actions</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Gvt of Russia</p>	<p>Contractual services 72100</p> <p>Round table& Training costs 75700,</p> <p>Micro capital grants 72600</p> <p>Contractual services 72100</p> <p>Travel costs 72100</p> <p>Printing 72400</p> <p>Contractual services 72100</p> <p>Travel costs 72100</p> <p>Contractual services 72100</p>	<p>19148</p> <p>200</p> <p>71000</p> <p>1500</p> <p>520</p> <p>500</p> <p>2500</p> <p>1500</p> <p>340</p> <p>500</p>
<p>Total Output 4:</p>	<p>227539</p>							

<p>international standards on rehabilitation</p> <p>4) one mobile hospital established with the appropriate technical base and teaching personnel</p> <p>Indicators:</p> <p>1) # of population (all ages) with a reduced vulnerability to climate hazards slope processes and land degradation;</p> <p>2) # of tools developed and created net of sanitation infrastructure aimed to increase epizootic situation in the pilot areas;</p> <p>3) # designed instruments that regulate state-private co-operation to respond on a big-scale disasters and crisis situations including international standards on rehabilitation;</p> <p>4) # of created mobile hospitals with the appropriate technical base and teaching personnel</p>	<p>Action 5.1.6 Agree upon mechanisms of functioning of Mobile Hospitals (Disaster Medicine) and arrange procurement of goods and services</p> <p>Action 5.1.7 Organize training and exercises on mobile hospital interaction with other emergency response services</p> <p>Staff and GOE: DRM Specialist</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>UNDP, National partners (to be transferred to UNDP PMU)</p> <p>UNDP, National partners</p> <p>UNDP, National partners</p>	<p>Gvt of Russia</p> <p>Gvt of Russia</p> <p>Gvt of Russia</p>	<p>IC Expert - 71300</p> <p>Goods and services 72200</p> <p>Travel costs 72100</p> <p>Contractual services 72100</p> <p>Salary-71400</p> <p>Total Output 5 Gvt of Russia</p> <p>249766</p>	<p>3100</p> <p>130000</p> <p>405</p> <p>2000</p> <p>16553</p>
<p>Output 6: Local self-government bodies have the capacity to bridge divisions and reduce local tensions.</p> <p>Baseline:</p> <p>1) LSG capacity is not enough to integrate the activities of conflict reduction potential into the local development plans and involve the community into the public life, promote intercultural dialogue, tolerance and peace;</p> <p>2) deterioration of the social infrastructure does not contribute to the development of intercultural dialogue, tolerance and peace;</p> <p>Targets:</p> <p>1) at least one local development plan of the municipality with integrated actions to reduce conflict potential and involve communities into the public life, promote intercultural dialogue, tolerance and peace;</p> <p>2) at least 1000 beneficiaries have improved their potential through access to culture and sports opportunities;</p> <p>Indicators:</p> <p>1) # of local development plan of the municipality with integrated actions to reduce conflict potential and public involvement of the community, promote intercultural dialogue, tolerance and peace.</p>	<p>Activity Result 6: LSGs and local communities in selected districts support gender-responsive local peace-building</p> <p>Action 6.1.1. Construction of classes and coach rooms for the school "Svetoch" in Osh</p> <p>Action 6.1.2. Support of conduction of LSG capacity building and implementation of the grant projects between UNDP and non-governmental organizations</p> <p>TOTAL OUTPUT 1-6 Gvt of Russia TRAC/ABD</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>LSGs, other relevant stakeholders and donors</p> <p>LSGs, other relevant stakeholders and donors</p>	<p>TRAC/ABD</p> <p>TRAC/ABD</p> <p>Total Output 6 TRAC</p>	<p>20000</p> <p>15113</p> <p>35113</p> <p>1,529,127 1,494,014 35,113</p>	

2) # of beneficiaries improved their potential through access to cultural and sports opportunities	Programme Management	Staff remuneration with 6 % payroll charges: Procurement Specialist ICT assistant PR Specialist AFA 1 st driver 2 nd driver Cleaning Lady	Gvt of Russia	71400	80,078: 16,836 15,213 16,848 13,315 6,506 6,709 4,651
			TRAC/UNDP	71400	24,887
		Salary Area Manager with 6 % payroll charges	TRAC/UNDP	71400	69,855: 18,000 1,200 744 360 4,800 1,740 15,911 840 960 1,300 1,920 16,200 5,880
		Administrative expenditures: Office rent Electricity Heating Water and sewerage Maintenance of office premises Gardener services Security services Land line and mobile Internet Fuel Vehicle maintenance Travel Stationary DPC	Gvt of Russia	73100 73100 73100 73100 73100 73100 73100 72400 72400 73400 73400 71600 72500	12,000
					Total Management: 186,820
					Gvt of Russia 161,933
					TRAC/UNDP 24,887
					Subtotal (Programme and Management costs): 1,715,947
					Gvt of Russia 1,655,947
					TRAC/UNDP 60,000

GMS (8% Gvt of Russia)	132,475.78
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Total with the mandatory charges	
Gvt of Russia:	1,788,423
TRAC/UNDP:	60,000
Total AWP:	1,848,423

Approved:



15 FEB 2018

Date:

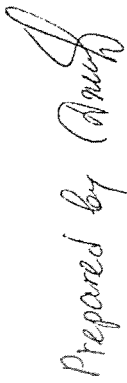
Name: Ms. Aliona Niculita, Deputy Resident Representative

Osh ABD Budget for 2018 including administrative costs and salary of the Project Manager into TRAC

A. Kuvshinov
12/12

#	Budget account	Item	Amount per month USD Osh ABD Office	Amount per 12 month USD	Gvt of Russia	TRAC	Gvt of Finland/AFT	Gvt of Finland/A2J
		Programme part		1562926	1459596	35330	40000	28000
		GMS, 8%		122208	116768	0	3200	2240
		Total for Programme part with GMS		1685134	1576364	35330	43200	30240
		<i>Admin cost</i>						
1	73100	Office rent	1500	18000	18000			
2	73100	Electricity	100	1200	1200			
3	73100	Heating for winter period	312	3744	744			3000
4	73100	Water and sewerage	30	360	360			
5	72500	Drinking water for dispenser	15	180	180			
4	73100	Gardener Service	145	1740	1740			
5	73100	Security service	1300	15600	15600			
6	72400	Telephone, mobile	70	840	840			
7	72400	Internet	180	2160	960		1200	
8	73400	Fuel	400	4800	1300		3500	
9	73400	Vehicle repair and technical services	160	1920	1920			
10	72500	Sundry (office supplies, stationary, printing)	500	6000	5700		300	
11	73100	Maintenance of office premises	400	4800	4800			
12	6400 74500	Security-related expenses / Sundry (CO staff members salary - DPC)	1026	12317	12,000 -12311			
13	71600	Travel costs DSA	1500	18000	16200		1800	
		Total for Admin cost		91655	81855	0	6800	3000
		GMS, 8%		7332	6548	0	544	240
		Total for Admin cost with GMS		98987	88403	0	7344	3240
		Project Management Staff remuneration including 6%						
1	71400	Manager	2056	24670	0	24670		

2	71400	Procurement Specialist Osh	1403	16836	16836	16836				
3	71400	AFA	1110	13315	13315	13315				
4	71400	Specialist PR	1404	16848	16848	16848				
5	71400	Driver Osh Kenjebaev	542	6506	6506	6506				
6	71400	Driver Osh Karagulov	559	6709	6709	6709				
7	71400	ICT Assistant	1268	15213	15213	15213				
8	71400	Office cleaner	388	4651	4651	4651				
		Total for Project Management Staff remuneration		104748	80078	24670	0	0	0	0
		GMS, 8%		6406	6406	0	0	0	0	0
		Total for Project Management Staff remuneration with GMS		111155	86485	24670	0	0	0	0
		Total Programme cost with GMS		1685134	1576364	35330	43200	30240		
		% Programme cost		89%	90%	59%	85%	90%		
		Total Project Management and Technical Support with GMS:		210 142	174888	24670	7344	3240		
		% Project Management and Technical Support		11%	10%	41%	15%	10%		
		Subtotal (Programme cost and programme management and Technical Support) with GMS:		1 895 276	1751252	60000	50544	33480		

Prepared by  Zaregul Davlaizikanova
Area Administrative-Finance
Assistant UNEP Osh ARDP



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00089664

Report Date: 14/2/2018

Project Title: Integrated Area-Based Development in Osh

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00095779 Osh ABDP	DISASTER RISK MANAGE		1/11/2015	31/7/2019	UNDP	RUS
				UNDP	RUS	72200 Equipment and Furniture	130,000.00	
				UNDP	RUS	71400 Contractual Services - Individ	16,553.00	
				UNDP	RUS	75100 Facilities & Administration	19,981.28	
				UNDP	RUS	75700 Training, Workshops and Confer	200.00	
				UNDP	RUS	74200 Audio Visual&Print Prod Costs	500.00	
				UNDP	RUS	72600 Grants	71,000.00	
				UNDP	RUS	71300 Local Consultants	3,100.00	
	PROGRAMME MANAGEME	1/11/2015	31/7/2019	UNDP	RUS	71600 Travel	16,200.00	
				UNDP	RUS	71400 Contractual Services - Individ	80,078.00	
				UNDP	RUS	75100 Facilities & Administration	12,954.41	
				UNDP	RUS	72500 Supplies	5,880.00	
				UNDP	RUS	73100 Rental & Maintenance-Premises	42,755.11	
				UNDP	RUS	72400 Communic & Audio Visual Equip	1,800.00	
				UNDP	RUS	61100 Salary Costs - NP Staff	12,000.00	
				UNDP	RUS	73400 Rental & Maint of Other Equip	3,220.00	
	Programme Management co	1/11/2015	31/7/2019	UNDP	UNDP	71400 Contractual Services - Individ	24,887.00	
	Programme related costs	1/11/2015	31/7/2019	UNDP	UNDP	72200 Equipment and Furniture	35,113.00	
	SOCIO-ECONOMIC INFRA	1/11/2015	31/7/2019	UNDP	RUS	71300 Local Consultants	9,636.00	
				UNDP	RUS	75100 Facilities & Administration	25,623.22	
				UNDP	RUS	74200 Audio Visual&Print Prod Costs	2,500.00	
				UNDP	RUS	75700 Training, Workshops and Confer	2,000.00	
				UNDP	RUS	72600 Grants	251,026.25	
				UNDP	RUS	72200 Equipment and Furniture	49,028.00	
				UNDP	RUS	72100 Contractual Services-Companies	6,100.00	
	SUSTAINABLE DEVELOPM	1/11/2015	31/12/2016	UNDP	RUS	75700 Training, Workshops and Confer	3,619.00	
				UNDP	RUS	72100 Contractual Services-Companies	59,829.00	



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00089664

Project Title: Integrated Area-Based Development in Osh

Year: 2018

Report Date: 14/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	SUSTAINABLE DEVELOPM	1/11/2015	1/12/2016	UNDP	49639	RUS	72200	Equipment and Furniture	280,372.00
				UNDP	49639	RUS	71300	Local Consultants	18,492.00
				UNDP	49639	RUS	71400	Contractual Services - Individ	71,531.00
				UNDP	49639	RUS	75100	Facilities & Administration	35,011.44
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	3,800.00
	VOCATIONAL EDUCATION	1/11/2015	31/7/2019	UNDP	49639	RUS	75700	Training, Workshops and Confer	1,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	7,800.00
				UNDP	49639	RUS	72200	Equipment and Furniture	193,616.00
				UNDP	49639	RUS	75100	Facilities & Administration	18,203.12
WATER SUPPLY REHABIL	1/11/2015	31/7/2019		UNDP	49639	RUS	71400	Contractual Services - Individ	15,533.00
				UNDP	49639	RUS	71300	Local Consultants	7,090.00
				UNDP	49639	RUS	72200	Equipment and Furniture	204,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	50.00
				UNDP	49639	RUS	71400	Contractual Services - Individ	33,107.00
			UNDP	49639	RUS	72100	Contractual Services-Companies	21,619.11	
			UNDP	49639	RUS	75100	Facilities & Administration	20,702.06	
TOTAL									1,848,423.00
GRAND TOTAL									1,848,423.00



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00089664

Project Title: Integrated Area-Based Development in Osh

Year: 2019

Report Date: 14/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095779 Osh ABDP	SUSTAINABLE DEVELOPM	1/11/2015	31/12/2016	UNDP	49639	RUS	75100	Facilities & Administration	14,815.00
				UNDP	49639	RUS	71400	Contractual Services - Individ	185,185.00
TOTAL									200,000.00
GRAND TOTAL									200,000.00

14/2/2018



UN Development Programme Kyrgyzstan - Bishkek

Award ID: 00089664
Award Title: Integrated Area-Based Development in Osh
Start Year: 2015
End Year: 2019
Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 16-January-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	60,000.00
RUS	49639 Russia-UNDP TF for Develop Chd	1,988,423.00
Total Budget (2018 and Beyond)		2,048,423.00
Total Expenditure (2017 and Prior)		1,168,940.83
Award Total		1,000,000.00
Unprogrammed/Unfunded		-2,217,363.83

Responsible Party
(Implementing Agent): UNDP
Revision Type: General Revision 5

Brief Description:

The purpose of the current AWP 2018 revision is to budget funds of the 3rd and 4th Tranches in the amount of 1,400,000.00 USD in the frame of Russian Trust Fund project, and to budget TRAC funds in the amount 60,000.00 USD for 2018.

Agreed by: DRR
Agreed by: ARR
Agreed by: Operations Manager
Agreed by: Osh Area Manager

Clearance Slip for:

ProDoc AWP

Agreement/
Amendment

MoU

Other

Purpose: AWP for 2018

Project number/title: 00095779/Osh Area Based Development Programme

Prepared by: Ms. Tumaikan Subankulova, Area Manager

Cleared by	ProDoc	AWP/ Revision	MoU	Agreement/ Amendment	SIGNATURE/ DATE
Programme Analyst	Author	Compliance with Prodoc		Compliance with Prodoc	
Programme Associate	Budget Author	Verification of document correctness (period, title, names, calculation) and grammar			AIDA I ASHIRALIEVA PROGRAMME ASSOCIATE UNDP KYRGYZSTAN <i>A. Ashiralieva</i>
M&E Officer	Compliance with format/template. Definition of outputs/indicators/baseline (RRF and AWP). Compliance with HACT (Programme).				<i>[Signature]</i>
Country Gender Coordinator	Gender Marker	Gender specific activities and indicators			
SE Screening: • Gender • Human Rights • Environment	✓ ✓ ✓				
Communications Unit (communication plan)	Communication budget				<i>[Signature]</i> AINAGUL ABDRAKMANOVA
Procurement Unit		Procurement plan			CHOLYMBEK GUMRALIEV PROCUREMENT ASSOCIATE UNDP KYRGYZSTAN <i>[Signature]</i>
HR Unit		Recruitment plan			ATMIL TILKMATOVA UNDP HR ASSISTANT <i>[Signature]</i>
Programme Finance Associate	Budget (GMS, TRAC, Donor funds) <i>GMS is correct, NO OPC</i>		Bank details; Budget (GMS, Donor funds) <i>TRAC is correct</i>		<i>[Signature]</i> EILEN SOLTAEVA PROGRAMME FINANCE ASSOCIATE
Finance Manager				HACT FP (Finance)	<i>[Signature]</i>
OM	<i>TRAC = \$60K - pls correct</i>		<i>Done #3.</i>		30.01.18 SALTANAT DOSTAIEVA OPERATIONS MANAGER UNDP KYRGYZSTAN <i>[Signature]</i>
ARR	Compliance with CPD			Compliance with pipeline	<i>[Signature]</i>
DRR/RR	signs	signs	signs	signs	