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UNITED NATIONS DEVELOPMENT PROGRAMME
Countries: Kyrgyzstan, Kazakhstan
2015 Annual Work Plan

Project Title:	Enabling Transboundary Cooperation and Integrated Water Resources Management in the Chu and Talas River Basins
UNDAF/CP Outcome(s):	Kyrgyzstan: By the end of 2016 sustainable management of energy, environment and natural resources practices are operationalized. Kazakhstan: By 2015, communities, national and local authorities use more effective mechanism and partnership that promote environmental sustainability and enable them to prepare, respond and recover from natural and man-made disasters.
UNDP Strategic Plan "Changing With the World" (2014 – 2017):	Outcome #2: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance <ul style="list-style-type: none"> • Output 2.5 - Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation • Indicator 2.5.2. Number of countries implementing national and local plans for Integrated Water Resources Management
Implementing Agency	UNDP Kyrgyzstan
Brief Description: The project will enable integrated water resources management in the transboundary Chu-Talas basins, including development of the transboundary water commission of the Republic of Kazakhstan and the Kyrgyz Republic. This will represent a response to the threats posed by increasing water consumption to meet growing social, industrial and agricultural needs, compounded by climatic variability and change. Pressure on scarce water resources and aquatic ecosystems has been growing in recent years across the basins generating risks of conflicts between Kazakhstan and Kyrgyzstan over water allocation. The project will strengthen coordination and expand the role of transboundary institutions in balancing water uses and improving water quality and conservation of aquatic ecosystems, and strengthen monitoring capacity and technologies.	

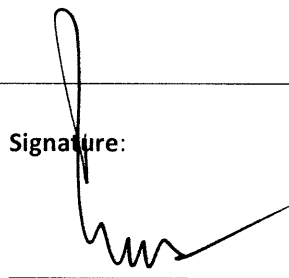
Programme Period:	2014 – 2017	2015 AWP Budget: \$186,808
Key Result Area:	Energy & Environment	
Atlas Award ID:	00081980	GEF: \$157,600
Atlas Project ID:	00091092	UNDP SWP: \$ 29,208
PIMS #:	5167	
Start Date:	September 2014	
End Date:	September 2017	
Management Arrangement:	DIM1	
PAC Meeting Date:	November 10, 2014	

Approved by UNDP:

Signature:

Date:

Mr. Pradeep Sharma, Deputy Resident Representative



22 May 15

¹ According to DIM Authorization for Kyrgyzstan Country Programme 2012-2016, Kori Udovički, Regional Director, dd. 11 January 2012.

Annual Work Plan

United Nations Development Programme, KGZ

Year: 01 January 2015 – 31 December 2015

Projects ID: 00091092

Projects' titles: Enabling Transboundary Cooperation and Integrated Water Resources Management in the Chu and Talas River Basins

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget				
		1	2	3	4		Funding source		Budget description	Amount	
							GEF	Other		GEF	Other
Output 1: TDA including climate scenario analyses to inform adaptive management of the Chu-Talas shared water resources											
Baseline:	Activity Result 1.1: Science based consensus among the countries on major transboundary problems of the basin achieved									22 500	0
<p>1) At the moment there is not common understanding over transboundary issues in Chu-Talas river basins among the stakeholders in Kazakhstan and Kyrgyzstan</p> <p>2) Currently there is no common understanding of possible future water resources scenarios in the basin. This hinders the decision making process on adaptation measures.</p> <p>3) Currently, local governments and others stakeholders in both basins are not prepared to adequately respond to the possible social, economic and environmental implications and risks associated with the transboundary nature of the water resources of the basins and with increased climate variability and change</p>	Action 1.1.1 Initiating the development of the TDA of the Chu and Talas River Basins by the establishment of a bilateral TDA working group with representatives from Kyrgyzstan and Kazakhstan taking into account gender, human rights and conflict sensitive aspects		X	X	X	The Commission of the Republic of Kazakhstan and the Kyrgyz Republic on the Use of Water Management Facilities of Intergovernmental Status on the Rivers Chu and Talas (CTTWC), Ministries of Agriculture and Melioration of KR (MAM KR), Ministries of Agriculture of RK (MA RK), State Agency on Environment Protection and Forestry of KR (SAEPF KR), National Statistics Committees (NSC) KR&RK, National Academy of Sciences (NAS), civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Organizational costs, # Local Consultants	10 000	0
	Action 1.1.2 Provide international expertise on the TDA development process		X	X	X		GEF Trustee	N/A	1 International Consultant	5 000	0
	Action 1.1.3 The UNECE substantive contribution to the draft TDA		X	X	X		GEF Trustee	N/A	International Consultant (UNECE IAA)	7 500	0
Indicators:	Activity Result 1.2: Improved understanding of the transboundary implications of the shared nature of the Basins' water resources									21 000	0
<p>1) First outline of the TDA based on the GEF TDA Guideline and two meeting reports;</p> <p>2) Considerations based on Water Scenarios, on climate variability and change and surface-groundwater interactions included</p>	Action 1.2.1 Organization Project Inception Workshop and Project Board Meeting	X		X		CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Organizational costs, travel	10 000	0
	Action 1.2.2 Provide support to CTTWC Secretariat functioning	X	X	X	X		GEF Trustee	N/A	Local experts, Contractual services	6 000	0

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget					
		1	2	3	4		Funding source		Budget description	Amount		
							GEF	Other		GEF	Other	
							GEF Trustee	N/A	Equipment and furniture			5 000
<p>into the TDA.</p> <p>3) The Program for seminars on climate change adaptation and integrated water resources management developed t</p> <p>Targets:</p> <p>1) Bilateral TDA working group with representatives from Kyrgyzstan and Kazakhstan taking into account gender issues established and 2 meetings held;</p> <p>2) Draft of the Analyses Report prepared for development of the Scenarios of Water Futures and presented on the TDA working group meeting</p> <p>3 First draft of the Program for seminars on climate change adaptation and integrated water resources management presented and discussed during an one TDA working group meeting</p>	Action 1.2.3 Support in equipment of the Project's office		X				GEF Trustee	N/A	Equipment and furniture	5 000	0	
	Activity Result 1.3: Improved knowledge of the consequences of extreme weather situations.									17 500	0	
	Action 1.3.1. Initiating the development of the Scenarios of Water Futures with a focus on climate variability and on transboundary issues		X	X	X	CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee (62000)	N/A	Local experts, Contractual services	10 000	0	
	Action 1.3.2. The UNECE substantive contributions on climate change adaptation including modelling		X	X	X		GEF Trustee	N/A	International Consultant (UNECE IAA)	7 500	0	
	Activity Result 1.4: Capacitated local stakeholders ready to minimize negative consequences for economic sectors as well as the environment in the basin									11 000	0	
	Action 1.4.1 Conduct capacity building needs assessment in line ministries, state administration, water user associations, farmers and decision makers on the local level with taking into account gender, human rights and conflict sensitive aspects		X	X		CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Local experts, Contractual services	6 000	0	
	Action 1.4.2. Discussion and development pilot capacity building programme including gender, human rights and conflict sensitive approaches			X	X		GEF Trustee	N/A	Local experts, Contractual services, printing materials	5 000	0	
	Total for Output 1									72 000	0	
	Output 2: Building the foundation for broadened and improved bilateral water cooperation											
	<p>Baseline:</p> <p>1) Currently, the functions and competencies of the Chu-Talas Commission are limited to joint water management (quantity) coordination in the two basins.</p> <p>2) No ongoing or previous outreach, dissemination and awareness raising activities related to the two basins management.</p>	Activity Result 2.1: Visioning process and agreement on priorities for action opens the way for systematic cooperation in the integrated management of the transboundary Chu Talas River Basins.									15 000	0
Action 2.1.1 Facilitate the establishment of national effective coordination mechanism among the various governmental sectors which have direct or indirect relevance for water resources management and protection			X	X	X	CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Local experts, Contractual services, printing materials	5 000	0	

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget					
		1	2	3	4		Funding source		Budget description	Amount		
							GEF	Other		GEF	Other	
							GEF	Other	GEF	Other		
<p>Indicators:</p> <p>1a) Amendment to the Commission regulations establishing a clear environmental mandate developed and adopted by the Governments ;</p> <p>1b) List of representatives from Environmental authorities for the joint (KR-RK) Environmental Expert Group</p> <p>2a) Structure of the Project's web page developed following IW LEARN standards;</p> <p>2b) Communication products/publications on Project and IWRM issues prepared.</p> <p>2c) Participation of tkey stakeholders in events within IW:LEARN/ GEF IW supported</p> <p>Targets:</p> <p>1a) Amendment to the Statutes of the Commission drafted and ,submitted to the CTTWC Secretaria</p> <p>1b) Representatives for the joint (KR-RK) Environmental Expert Group nominated from Environmental authorities;</p> <p>2a)) Project web page hosted on the CTCC website</p> <p>2b) Number of at least 1 project's leaflets published and disseminated</p> <p>2c) At least one key stakeholder participate on the events within IW:LEARN/GEF IW and back to office report is presented</p>	Action 2.1.2. The UNECE substantive contributions on establishment (or strengthening of existing) of Inter-ministerial mechanism in each recipient country	X	X	X		CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	International Consultant (UNECE IAA)	10 000	0	
	Activity Result 2.2: Strengthened collaborative mechanism for bilateral cooperation framework or the further improvement of joint management of the Chu and Talas basins.									16 000	0	
	Action 2.2.1 Assessment on identification possible ways for revise Statutes of the CTTWC		X	X	X			GEF Trustee	N/A	Local experts, Contractual services	6 000	0
	Action 2.2.2 The UNECE international expertise on revise Statutes of the CTTWC		X	X	X		GEF Trustee	N/A	International Consultant (UNECE IAA)	5 000	0	
	Action 2.2.3 Establishment of a joint (KR-RK) Environmental Expert Group with clear mandate and work plan			X	X		GEF Trustee	N/A	Organizational costs, travel, Contractual services	5 000	0	
	Activity Result 2.3: Steps taken for the involvement of stakeholders in the decision making proces									7 500		
	Action 2.3.1 Develop in a broad participatory way a stakeholders involvement and gender mainstreaming strategyfor the whole project's implementation	X	X	X			CTTWC, MAM KR, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Local experts, Contractual services	7 500	
	Activity Result 2.4: : Project experiences and lessons disseminated globally and regionally									13 000		
	Action 2.4.1 Develop a Project web page (following IW LEARN standards) on the CTCC website			X	X		CTTWC, MAM KR, ME RK, MA RK, SAEPF KR, NSC KR&RK, NAS, civil society and UNDP KGZ PMU, UNECE, UNDP IRH	GEF Trustee	N/A	Local experts, Contractual services	6 500	
	Action 2.4.2 Develop communication products/publications on Project and IWRM issues with promoting human rights, gender and conflict sensitivity considerations			X	X			GEF Trustee	N/A	Contractual services, printing materials	3 000	
	Action 2.4.3 Support stakeholders to participate in global, regional IW events include IW:LEARN and GEF IW activities		X	X	X			GEF Trustee	N/A	Organizational costs, travel	3 500	

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget					
		1	2	3	4		Funding source		Budget description	Amount		
							GEF	Other		GEF	Other	
								Total for Output 2		51 500		
Output 3: Strengthening capacity of water resources monitoring in the Chu and Talas River Basins												
<p>Baseline: Currently, water monitoring is poor and sporadic based on limited number of observations and indicators.</p> <p>Indicators: 1) Assessment of present situation of surface quantity and quality monitoring.</p> <p>Targets: 1) The Report containing the assessment of present situation quantity and quality monitoring drafted and discussed at meeting of specialist.</p>	Activity Result 3.1: Improved basis for the dialogue on transboundary water management on the basis of a better understanding of the quantity and quality of water resources, and their variability in the two basins.									11 600		
	Action 3.1.1 Assessment of present basis and situation of surface and groundwater quantity and quality monitoring in the two basins		X	X	X	CTTWC, MAM KR, ME RK, MA RK, SAEPF KR, Hydromets of KR and RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Local experts, printing materials	8 000		
	Action 3.1.2 The UNECE international expertise on quantity and quality of water resources monitoring						GEF Trustee	N/A	International Consultant (UNECE IAA)	3 600		
	Activity Result 3.2: Countries capacity built for improved coordinated monitoring.									9 000		
	Action 3.2.1 Support joint working meeting on monitoring quantity and quality of water resources with taking into account gender balanced representation issues			X	X	CTTWC, MAM KR, ME RK, MA RK, SAEPF KR, Hydromets of KR and RK, NAS, civil society and UNDP KGZ PMU, UNECE	GEF Trustee	N/A	Organizational costs, travel	9 000		
	Activity Result 3.3: Consensus on joint monitoring activities between the two countries.										0	
	N/A										0	
									Total for Output 3		20 600	
								Total for Outputs 1-3		144 100		
Project management												
	Project Coordinator		X	X	X	UNDP KGZ PMU, UNDP IRH	GEF	SWP	SC Salary	0	22 000	
	Project Administrative and Financial Assistance		X	X	X	UNDP KGZ PMU	GEF	SWP	SC Salary	1 000	7 208	
	Contractual services - Companies		X	X	X	UNDP KGZ PMU	GEF	N/A	Contractual services Companies	7 500		
	Miscellaneous		X	X	X	UNDP KGZ PMU	GEF	N/A	Miscellaneous	5 000		
								Total for Project management:		13 500	29 208	

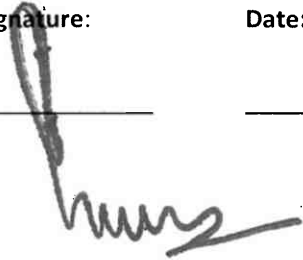
EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget				
		1	2	3	4		Funding source		Budget description	Amount	
							GEF	Other		GEF	Other
	Total GEF:									157 600	
	Total Other (SWP):										29 208
	Grand total:									186 808	

Approved by UNDP:

Signature:

Date:

Mr. Pradeep Sharma, Deputy Resident Representative



2015 Annual Work Plan
Kyrgyzstan – Bishkek

Award ID:	00081980						
Project Title:	Enabling transboundary cooperation and integrated water resources management in the Chu and Talas River Basins						
Atlas Project ID:	00091092						
PIMS number:	5167						
Output	Key activities	Responsible Party	Fund	Donor	ATLAS Budget Description	Amount, USD	
00091092 Chu-Talas Transboundary cooperation	TDA development	UNDP	62000	GEF Trustee	75700	20 000	
					71400	2 000	
					71200	17 000	
					71300	20 000	
					71600	10 000	
	Improved bilateral water cooperation	UNDP	62000	GEF Trustee	74200	3 000	
					75700	8 500	
					71400	5 000	
					71200	15 000	
					71300	15 000	
	Water resources monitoring	UNDP	62000	GEF Trustee	71600	5 000	
					74200	3 000	
					71200	3 600	
					71400	0	
					71300	8 000	
Project Management	UNDP	62000	GEF Trustee	71600	4 000		
				72100	5 000		
				71400	1 000		
				72100	7 500		
				74500	5 000		
						0	
			SWP	71400	29 208	29 208	
TOTAL GEF, USD						157 600	
TOTAL SWP, USD						29 208	
GRAND TOTAL, USD						186 808	

Aidai Ashiralieva

From: Jyldyz Choroeva
Sent: Wednesday, May 20, 2015 11:40 AM
To: Kumar Kylychev; Vladimir Grebnev
Cc: Aidai Ashiralieva
Subject: RE: PIMS_5167_ChuParamas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

Dear Kumar,



Thanks, risks are still empty 😊. But you can go ahead with signature now.

Best regards,

Jyldyz Choroeva
Programme Associate
Programme Oversight and Support Unit
UNDP in Kyrgyzstan
160 Chuy Ave., Bishkek, Kyrgyzstan
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From: Kumar Kylychev
Sent: Tuesday, May 19, 2015 5:16 PM
To: Jyldyz Choroeva; Vladimir Grebnev
Cc: Aidai Ashiralieva
Subject: Re: PIMS_5167_ChuParamas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

Done in Atlas. Targets are also entered for 2015

Output: 00091092 **Description:** CHU-TALAS RIVER BASINS TRANSBO
Type: DEV Development Service
Start Date: 01/09/2014 **End Date:** 31/12/2017 **Project Status:** Open

Output - 00091092: **Last Updated:** 12/11/2014 4:36:51AM **User ID:** lilia.ormonbekova
Strengthening transboundary cooperation and promoting integrated water resources management in the Chu and Talas River Basins, and empowering the Water Commission of Republic of Kazakhstan and the Kyrgyz Republic

Approved: <input type="checkbox"/> Approval Seq #: 1 <input type="button" value="Update"/> Baseline Currently, transboundary cooperation in the Chu-Talas basins is mainly limited to the implementation of the existing water sharing agreement and does not include consideration of ecosystem integrity and environmental sustainability in view of climatic variability and change.	Approved: <input type="checkbox"/> Approval Seq #: 1 <input type="button" value="Update"/> Indicator Indicators: 1) Science based consensus on major transboundary environmental concerns and possible solutions (TDA), leading to agreement between the two countries on joint program of corrective actions (SAP) and on harmonized monitoring and data exchange protocols. 2) The Water...
2012 Target <input type="button" value="Update"/>	2012 Result <input type="button" value="Update"/>

От: Kumar Kylychev <kumar.kylychev@undp.org>
Дата: Friday, May 15, 2015 at 10:52
Кому: Jyldyz Choroeva <jyldyz.choroeva@undp.org>, Vladimir Grebnev <vladimir.grebnev@undp.org>
Копия: Aidai Ashiralieva <aidai.ashiralieva@undp.org>
Тема: Re: PIMS_5167_ChuTalas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

I will do this.

От: Jyldyz Choroeva <jyldyz.choroeva@undp.org>
Дата: Friday, May 15, 2015 at 09:19
Кому: Vladimir Grebnev <vladimir.grebnev@undp.org>
Копия: Aidai Ashiralieva <aidai.ashiralieva@undp.org>, Kumar Kylychev <kumar.kylychev@undp.org>
Тема: RE: PIMS_5167_ChuTalas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

Dear Vladimir,

Please populate Atlas Project Management section with BIT, Risks, Issues, Monitoring. Thanks!

Best regards,

Jyldyz Choroeva
Programme Associate
Programme Oversight and Support Unit
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From: Vladimir Grebnev
Sent: Thursday, May 14, 2015 6:12 PM
To: Jyldyz Choroeva
Cc: Aidai Ashiralieva; Kumar Kylychev
Subject: RE: PIMS_5167_Chutalas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

Dear Jyldyz,

Thank you for your kind support on improvement our Chu-Talas AWP. Please find attached version developed based on our discussion. I hope it's fine for you and we can go ahead on signing it 😊.

With kind regards,
Vladimir

From: Kumar Kylychev
Sent: Tuesday, May 05, 2015 1:06 AM
To: Vladimir Grebnev
Cc: Aidai Ashiralieva
Subject: FW: PIMS_5167_Chutalas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page



От: Jyldyz Choroeva <jyldyz.choroeva@undp.org>
Дата: Monday, May 4, 2015 at 12:35
Кому: Aidai Ashiralieva <aidai.ashiralieva@undp.org>
Копия: Kumar Kylychev <kumar.kylychev@undp.org>
Тема: RE: PIMS_5167_Chutalas_AWP2015_clean_20042015, budget details, Chui-Talas budget revision 2015, cover page

Dear Aidai,

Here are my small comments to the AWP.

Best regards,

Jyldyz Choroeva
Programme Associate
Programme Oversight and Support Unit
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From: Aidai Ashiralieva
Sent: Monday, May 04, 2015 11:47 AM
To: Jyldyz Choroeva
Subject:
PIMS_5167_Chutalas_AWP2015_clean_20042015,
budget details, Chui-Talas budget revision 2015,
cover page



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Project Title: TRANSBOUNDARY COOPERATION & IWRM CHU & TALAS RIVER BASIN

Year: 2015

Report Date: 22/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091092 CHU-TALAS RIVER BASINS TRANSBO	BILATERAL WATER COOP	1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00	
					62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00	
					62000	GEFTrustee	75700	Training, Workshops and Confer	8,500.00	
					62000	GEFTrustee	71200	International Consultants	15,000.00	
					62000	GEFTrustee	71300	Local Consultants	15,000.00	
					62000	GEFTrustee	71600	Travel	5,000.00	
	PROJECT MANAGEMENT		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,000.00
						62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
	TDA INCLUDING CLIMATE		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	10,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	2,000.00
						62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
						62000	GEFTrustee	71300	Local Consultants	20,000.00
						62000	GEFTrustee	71200	International Consultants	17,000.00
WATER RESOURCES MON		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	8,000.00	
					62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00	
					62000	GEFTrustee	71200	International Consultants	3,600.00	
TOTAL									157,600.00	
GRAND TOTAL										157,600.00



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Project Title: TRANSBOUNDARY COOPERATION & IWRM CHU & TALAS RIVER BASIN

Report Date: 22/4/2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091092 CHU-TALAS RIVER BASINS TRANSBO	BILATERAL WATER COOP	1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00	
					62000	GEFTrustee	71300	Local Consultants	15,000.00	
					62000	GEFTrustee	71400	Contractual Services - Individ	8,509.00	
					62000	GEFTrustee	71600	Travel	20,000.00	
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00	
					62000	GEFTrustee	75700	Training, Workshops and Confer	16,500.00	
	PROJECT MANAGEMENT		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	39,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
						62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00
						62000	GEFTrustee	74100	Professional Services	3,000.00
	TDA INCLUDING CLIMATE		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,510.00
						62000	GEFTrustee	71300	Local Consultants	35,000.00
62000						GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00	
62000						GEFTrustee	71200	International Consultants	38,000.00	
WATER RESOURCES MON		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	10,000.00	
					62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00	
					62000	GEFTrustee	71300	Local Consultants	14,000.00	
					62000	GEFTrustee	71200	International Consultants	60,400.00	
TOTAL				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	13,508.00	
					62000	GEFTrustee	72100	Contractual Services-Companies	191,000.00	
GRAND TOTAL									536,927.00	
GRAND TOTAL									536,927.00	



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Project Title: TRANSBOUNDARY COOPERATION & IWRM CHU & TALAS RIVER BASIN

Year: 2017

Report Date: 22/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091092 CHU-TALAS RIVER BASINS TRANSBO	BILATERAL WATER COOP	1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00	
					62000	GEFTrustee	71200	International Consultants	10,000.00	
					62000	GEFTrustee	71600	Travel	15,000.00	
					62000	GEFTrustee	71400	Contractual Services - Individ	16,491.00	
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00	
	PROJECT MANAGEMENT		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
						62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00
	TDA INCLUDING CLIMATE		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
						62000	GEFTrustee	71300	Local Consultants	20,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
						62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
	WATER RESOURCES MON		1/9/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	16,490.00
						62000	GEFTrustee	71200	International Consultants	30,000.00
						62000	GEFTrustee	71600	Travel	10,000.00
TOTAL					62000	GEFTrustee	71300	Local Consultants	12,000.00	
					62000	GEFTrustee	71200	International Consultants	12,000.00	
					62000	GEFTrustee	71400	Contractual Services - Individ	16,492.00	
GRAND TOTAL					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00	
					62000	GEFTrustee	72100	Contractual Services-Companies	48,000.00	
									305,473.00	
									305,473.00	

22/4/2015



UN Development Programme Kyrgyzstan - Bishkek

Project: 00081980
 Project Title: TRANSBOUNDARY COOPERATION & IWRM CHU & TALAS RIVER
 Start Year: 2014
 End Year: 2017
 Implementing Partner: GOVERNMENT
 Responsible Parties: UNDP
 Revision Type: Project Approval

Budget (US\$) as of Last Revision on 22-April-2015		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,000,000.00
Total Budget (2015 and Beyond)		1,000,000.00
Total Utilization (2014 and Prior)		0.00
Project Total		0.00
Unprogrammed/Unfunded		-1,000,000.00

Budget for 2015 - \$157,600

Project Description:

The project will enable integrated water resources management in the transboundary Chu-Talas basins, including development of the transboundary water commission of the Republic of Kazakhstan and the Kyrgyz Republic. This will represent a response to the threats posed by increasing water consumption to meet growing social, industrial and agricultural needs, compounded by climatic variability and change. Pressure on scarce water resources and aquatic ecosystems has been growing in recent years across the basins generating risks of conflicts between Kazakhstan and Kyrgyzstan over water allocation. The project will strengthen coordination and expand the role of transboundary institutions in balancing water uses and improving water quality and conservation of aquatic ecosystems, and strengthen monitoring capacity and technologies.

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

[Signature]
 • no TRAC for this project;
 • salaries of coordinator and AFA to be covered from funds to be allocated by UNDP Regional office. 2015/2015

