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UNITED NATIONS DEVELOPMENT PROGRAMME
Countries: Kyrgyzstan, Kazakhstan
2016 Annual Work Plan – revised

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: Revision took place due to unutilized funds under AWP-2016, because of delays in concluding and implementing LOAs with national partners and one international partner – International Sava River Basin Commission, with whom the key project Partner – Chu-Talas Water Commission made an agreement on knowledge and experience transfer. Additionally, Finish Environmental Institute has provided International Consultant on Water Quality as in-kind contribution and it gave saving of resources under project Component 3.	


Programme Period:	2014 – 2017	2016 AWP Budget: \$424,103	
Key Result Area:	Energy & Environment		
Atlas Award ID:	00081980	GEF:	\$380,903
Atlas Project ID:	00091092	UNDP SWP:	\$ 43,200
PIMS #:	5167		
Start Date:	June 2015		
End Date:	May 2018		
Management Arrangement:	DIM1		
PAC Meeting Date:	November 10, 2014		

Approved by UNDP:

Signature:

Date:

Ms. Aliona Niculita, Deputy Resident Representative

 23 DEC 2016

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 2016 – 31 December 2016

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		
Output 1: TDA including climate scenario analyses to inform adaptive management of the Chu-Talas shared water resources										
Gender Marker – 1										
<p>Baseline:</p> <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>	<p>Activity Result 1.1: Science based consensus among the countries on major transboundary problems of the basin achieved</p>									
	<p>Action 1.1.1 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</p>	X	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, Contractual Services	20 000
	<p>Action 1.1.2 Provide international expertise on the TDA development process</p>	X	X			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	1 International Consultant	39 000
	<p>Action 1.1.3 The UNECE substantive contribution to the draft TDA</p>	X	X	X	X	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	International Consultant (UNECE IAA)	17 000
Activity Result 1.2: Improved understanding of the transboundary implications of the shared nature of the Basins' water resources										31 190
										0

EXPECTED OUTPUTS	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Funding source			Planned budget	
		1	2	3	4		GEF	Other	Budget description	Amount	
										GEF	Other
<p>Baseline information, associated indicators and annual goals</p> <p>Indicators:</p> <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 on surface-groundwater interactions included into the TDA.</p> <p>3) First draft of the Program for seminars on climate change adaptation and integrated water resources management developed and discussion reflected in the meeting report</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) Materials collected for development of the Scenarios of Water Futures with a focus on climate variability and on transboundary issues and presented on the TDA working group meeting</p> <p>3) TDA in draft is developed, widely discussed and approved at the meeting of Chu-Talas water Commission</p>	<p>Action 1.2.1 Project Board, CTTWC, Stakeholder Meetings</p> <p>Action 1.2.2 Provide support to CTTWC Secretariat functioning</p>	X	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	Organizational costs, travel	20 000	0
	<p>Activity Result 1.3: Improved knowledge of the consequences of extreme weather situations.</p> <p>Action 1.3.1. I Development of the Scenarios of Water Futures with a focus on climate variability and on transboundary issues</p> <p>Action 1.3.2. The UNECE substantive contributions on climate change adaptation including modelling</p> <p>Activity Result 1.4: Capacitated local stakeholders ready to minimize negative consequences for economic sectors as well as the environment in the basin</p> <p>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</p> <p>Action 1.4.2. Discussion and development pilot capacity building programme including gender, human rights and conflict sensitive approaches</p>	X	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	10 500	0
<p>27 400</p>									20 000	0	
									6 000	0	
									13 391	0	
									Total for Output 1		153 981
Output 2: Building the foundation for broadened and improved bilateral water cooperation											
<p>Baseline:</p> <p>1) Currently, the functions and</p>	<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.</p>									5 300	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	
<p>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> <p>Indicators:</p> <p>1a) Draft Amendment to the Commission regulations establishing a clear environmental mandate with cover letter to CTTWC Secretariat;</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 key 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 Secretariat;</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 published and disseminated products</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>	<p>Action 2.1.1: Development of the Strategic Action Program (SAP) and its approval by the countries at Ministerial level (Horizon 5 years) addressing main issues of transboundary concern and containing concrete actions (legal, policy, institutional reforms, and investments)</p> <p>Action 2.1.2 Provide international expertise on SAP development</p> <p>Action 2.1.3 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</p>		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,	0	0	
	<p>Action 2.1.2 Provide international expertise on SAP development</p> <p>Action 2.1.3 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</p>	X	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	5 300	0	
<p>Activity Result 2.2: Strengthened collaborative mechanism for bilateral cooperation framework or the further improvement of joint management of the Chu and Talas basins.</p>											18 700	0
	<p>Action 2.2.1 Assessment on identification possible ways for revise Statutes of the CTTWC</p> <p>Action 2.2.2 Establishment of a joint (KR-RK) Environmental Expert Group with clear mandate and work plan</p> <p>Action 2.2.3 The UNECE contributions on establishment (or strengthening of existing) of inter-ministerial mechanism in each recipient country</p>	X	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	4 000	0	
	<p>Action 2.2.2 Establishment of a joint (KR-RK) Environmental Expert Group with clear mandate and work plan</p> <p>Action 2.2.3 The UNECE contributions on establishment (or strengthening of existing) of inter-ministerial mechanism in each recipient country</p>	X	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	Organizational costs, travel, Contractual services	10 000	0	
	<p>Action 2.2.3 The UNECE contributions on establishment (or strengthening of existing) of inter-ministerial mechanism in each recipient country</p>	X	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)	4 700	0	
<p>Activity Result 2.3: Steps taken for the involvement of stakeholders in the decision making process</p>											4586	
	<p>Action 2.3.1 Develop in a broad participatory way a stakeholders involvement and gender mainstreaming strategy for the whole project's implementation and undertake follow up activities</p>	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, organizational cost, printing materials	4586		
<p>Activity Result 2.4: Project experiences and lessons disseminated globally and regionally</p>											14900	

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
<p>2a) Programming joint activities on water quality and quantity monitoring and building their capacity</p> <p>2b) assessing needs and practicing the twinning activities with other transboundary basins</p> <p>Targets:</p> <p>1) The Reports containing the assessment of present situation of surface and groundwater quantity and quality monitoring drafted and discussed at meeting of specialist.</p> <p>2a) The Program of Joint Monitoring as well as CB Program on Water quality monitoring are developed and trainings held</p> <p>2b) Twinning with other transboundary basins is in action</p>	programming of activities (Activity Result 3.2)										
	Action 3.1.3 The UNECE international expertise on quantity and quality of water resources monitoring	X		X			GEF Trustee	N/A	International Consultant (UNECE IAA)	10 000	
	Activity Result 3.2: Consensus on joint monitoring activities between the two countries.									56 000	
	Action 3.2.1. Develop an agreed system of joint classification by water authorities which set requirements for water quality	X		X			GEF Trustee	N/A	Local experts, contractual services	11 000	
	Action 3.2.2 Develop the list of acute pollutants in the region and obtain data on the natural background level of water chemistry and the list of controlled water quality indicators (at national or transboundary basin level) and quality parameters of wastewater from specific sources of pollution	X		X			GEF Trustee	N/A	Local experts, contractual services	9 500	
Action 3.2.3. Develop harmonized requirements for methods and means of measurement of water quality, procedures and monitoring programs of water quality as well as control point and diffuse sources of pollution	X		X			GEF Trustee	N/A	Local experts, contractual services	30 000		
Action 3.2.4. Elaborate programmes on water quality improvement on respective territories of each country and the joint monitoring activities (quality and quantity)	X		X			GEF Trustee	N/A	Local experts, contractual services	0		
Action 3.2.5 Support joint working meeting on monitoring quantity and quality of water resources with taking into account gender balanced representation issues	X		X			GEF Trustee	N/A	Organizational costs, travel	5 500		
Activity Result 3.3: Countries capacity built for improved coordinated monitoring.									34165		
Action 3.3.1. Development of the capacity building programme and training modules on water quantity and quality monitoring	X		X			GEF Trustee	N/A	Local experts, contractual services	5 000		

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget			
		Funding source		Budget description	Amount					
		GEF	Other		GEF		Other			
		1	2	3	4					
	Action 3.3.2. Organization of training courses on improvement of water quality from main sources of pollution (wastewater treatment facilities, return and drainage waters) with invitation of experts from other countries			X	X	GEF Trustee	N/A	Local experts, contractual services,	15 000	
	Action 3.3.3. Organization of a study tour on water quality monitoring to selected country			X	X	GEF Trustee	N/A	contractual services, travel	5 000	
	Action 3.3.4. Assessment of needs in technical improvement of water quality and quantity monitoring and in harmonization of respective methodologies		X	X		GEF Trustee	N/A	Local experts, contractual services,	4165	
	Action 3.3.5. Organization of the public awareness campaign on water quality and quantity for all identified stakeholder groups		X	X	X	GEF Trustee	N/A	Local experts, contractual services, printing materials	5 000	
	Action 3.3.6. Provide an international expertise in development of water quality improvement and monitoring capacity development programmes		X	X	X	GEF Trustee	N/A	International Consultant	0	
						Total for Output 3			130 165	
						Total for Outputs 1-3			363 032	
Project management										
	Project Coordinator		X	X	X	GEF	N/A	SC Salary	2 200	27 900
	Project Administrative and Financial Assistance		X	X	X	GEF	N/A	SC Salary		15 300
	Contractual services - Companies		X	X	X	GEF	N/A	Contractual services Companies	7 500	
	Audit					GEF	N/A	Professional services	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
	Miscellaneous	X	X	X	X	UNDP KGZ PMU	GEF	N/A	Miscellaneous	8151	
Total GEF:						Total for Project management:					
						17 871					
Total Other (SWP):						380 903					
Grand total:						424 103					

Approved by UNDP:

Ms. Aliona Niculita, Deputy Resident Representative

Signature:



Date:

23 DEC 2016



Management Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Report Date: 20/12/2016

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						Amount US\$	
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00091092	CHU-TALAS RIVER BASINS TRANSBO											
	BILATERAL WATER COOP			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	9.20
	PROJECT MANAGEMENT			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	3,267.35
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	8,805.26
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74500	Miscellaneous Expenses	2,049.70
	TDA INCLUDING CLIMATE			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	702.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	2,268.53
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	13,659.05
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	7,178.11
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	21,690.21
	WATER RESOURCES MON			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	749.67
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	1,888.96
TOTAL											62,268.04	
GRAND TOTAL											62,268.04	

GEF funded, no SMS

AIDAI SAPARALIEVA
FINANCE SPECIALIST
UNDP PMU



Management Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Report Date: 20/12/2016

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00091092	CHU-TALAS RIVER BASINS TRANSBO											
	BILATERAL WATER COOP			Economic Commission for Eur	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	17,000.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	-2,000.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	15,200.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	808.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	29,900.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	6,618.00
	PROJECT MANAGEMENT			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	11,360.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	2,220.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	7,500.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74100	Professional Services	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74500	Miscellaneous Expenses	8,151.00
	TDA INCLUDING CLIMATE			Economic Commission for Eur	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	33,900.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	32,000.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	51,132.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	4,440.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	13,009.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	8,200.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	11,300.00
	WATER RESOURCES MON			Economic Commission for Eur	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	17,000.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	0.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	17,300.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	3,108.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	5,510.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	30,104.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	4,247.00
				Agency on Hydrometeorology	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	52,896.00
	TOTAL											380,903.00
	GRAND TOTAL											380,903.00



Management Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Report Date: 20/12/2016

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00091092	CHU-TALAS RIVER BASINS TRANSBO											
	BILATERAL WATER COOP			UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	19,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	19,800.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	19,500.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	10,100.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confe	16,000.00
	PROJECT MANAGEMENT			UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	37,700.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companie	8,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74100	Professional Services	3,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74500	Miscellaneous Expenses	2,799.29
	TDA INCLUDING CLIMATE			UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	18,398.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	18,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	3,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	5,500.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confe	18,000.00
	WATER RESOURCES MON			Economic Commission for Eur	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companie	51,200.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	38,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	14,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	0.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companie	93,930.00
				UNDP	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	7,500.00
				Agency on Hydrometeorology	62000	GEFTTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companie	10,870.00
TOTAL											451,297.29	
GRAND TOTAL											451,297.29	



Management Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Report Date: 20/12/2016

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00091092	CHU-TALAS RIVER BASINS TRANSBO											
	BILATERAL WATER COOP			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	6,000.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	4,565.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	9,600.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	1,373.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	3,372.00
	PROJECT MANAGEMENT			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	11,275.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	6,500.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74500	Miscellaneous Expenses	2,000.00
	TDA INCLUDING CLIMATE			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	2,600.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	10,560.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71600	Travel	332.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	75700	Training, Workshops and Confer	8,009.67
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71200	International Consultants	21,000.00
	WATER RESOURCES MON			UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71300	Local Consultants	2,700.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	71400	Contractual Services - Individ	11,892.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	72100	Contractual Services-Companies	3,500.00
				UNDP	62000	GEFTruste	KGZ	B0556	Kyrgyzstan - Bishkek	74200	Audio Visual&Print Prod Costs	253.00
	TOTAL											105,531.67
	GRAND TOTAL											105,531.67

20/12/2016



UN Development Programme Kyrgyzstan - Bishkek

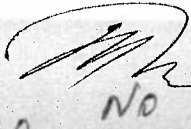
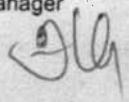
Project: 00081980
Project Title: TRANSBOUNDARY COOPERATION & IWRM CHU & TALAS RIVER
Start Year: 2014
End Year: 2017
Implementing Partner: GOVERNMENT
Responsible Parties: Economic Commission for Europe
 UNDP
 Agency on Hydrometeorology
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 19-December-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	937,731.96
Total Budget (2016 and Beyond)		937,731.96
Total Utilization (2015 and Prior)		62,268.04
Project Total		0.00
Unprogrammed/Unfunded		-1,000,000.00

Project Description:

The purpose of the current budget revision is

1. to decrease the total budget by 196,047.00 USD due to delays in implementation by project partners. Total budget after revision is 380,903.00 USD
2. to reflect budget under Implementing Agency number of the Agency on Hydrometeorology

Agreed by: National PMU Manager 
 Agreed by: UNDP Operations Manager *No TRAC for 2016*
 Agreed by: UNDP ARR  *22/12/2016*
 Agreed by: UNDP DRR 