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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: \$462 824	
Key Result Area:	Energy & Environment		
Atlas Award ID:	00081980	GEF:	\$419,624
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

 27 JAN 2017

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				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			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						35 000				

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Funding source		Planned budget		
		1	2	3	4		GEF	Other	Budget description	Amount	
										GEF	Other
<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 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	22 000	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 1.3.1. 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>	X	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	14 500
<p>3) TDA in draft is developed, widely discussed and approved at the meeting of Chu-Talas water Commission</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			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, travel	6 000	0
Total for Output 1										159 288	0
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>									0	0

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Funding source			Planned budget		
		1	2	3	4		GEF	Other	Budget description	Amount		
										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> <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> <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> <p>Activity Result 2.3: Steps taken for the involvement of stakeholders in the decision making process</p> <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> <p>Activity Result 2.4: Project experiences and lessons disseminated globally and regionally</p>		X	X	X	X	GEF Trustee	N/A	Local experts, Contractual services,	0	0	
			X	X	X	X	GEF Trustee	N/A	International Consultant	0	0	
			X	X	X	X	GEF Trustee	N/A	Local experts, Contractual services, printing materials	0	0	
											21 538	0
			X	X	X	X	GEF Trustee	N/A	Local experts, Contractual services	2 000	0	
			X	X	X	X	GEF Trustee	N/A	Organizational costs, travel, Contractual services	9 538	0	
			X	X	X	X	GEF Trustee	N/A	International Consultant (UNECE IAA)	10 000	0	
											4500	
			X	X			GEF Trustee	N/A	Local experts, Contractual services, organizational cost, printing materials	4500		
											11 600	

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget					
							Funding source		Budget description		Amount	
		1	2	3	4		GEF	Other	Local experts, Contractual services	Other	GEF	Other
	Action 2.4.1 Develop CTWC website following IW LEARN standards and support of its operation at the initial stage	X	X	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	4 600		
	Action 2.4.2 Develop communication products/publications on Project and IWRM issues with promoting human rights, gender and conflict sensitivity considerations		X	X	X		GEF Trustee	N/A	Contractual services, printing materials	2 000		
	Action 2.4.3 Support stakeholders to participate in global, regional IW events include IW:LEARN and GEF IW activities	X	X	X	X		GEF Trustee	N/A	Organizational costs, travel	5 000		
	Activity Result 2.5. Twinning and experience sharing exchange with another transboundary basin, strategy for replication of best practices in the Chu Talas basins										34 900	
	Action 2.5.1. Review of the best and most adaptable practices on transboundary basin management	X	X			GEF Trustee	N/A	Contractual services,	0			
	Action 2.5.2. The UNECE substantive contributions	X	X	X	X	GEF Trustee	N/A	International Consultant (UNECE IAA)	5 000			
	Action 2.5.3. Study tour to the selected transboundary basin			X	X	GEF Trustee	N/A	Organizational costs, travel	29 900			
Total for Output 2											72 538	
Output 3: Strengthening capacity of water resources monitoring in the Chu and Talas River Basins												
Baseline: 1) Currently, water monitoring is poor and sporadic based on limited number of observations and indicators. Staff has lack of capacity to use new monitoring technologies. Indicators: 1) Assessment of present situation of surface quantity and quality monitoring.	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.											34 106
	Action 3.1.1 Assessment of present basis and situation of surface water quantity and quality monitoring in the two basins	X	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, contractual services	30 000		
	Action 3.1.2. Provide an International expertise in assessing water quality and quantity monitoring as well as in	X	X	X	X		GEF Trustee	N/A	International Consultant	0		

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Planned budget						
		Funding source		Budget description	Amount								
		1	2		3		4	GEF	Other				
<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)	4106			
	Activity Result 3.2: Consensus on joint monitoring activities between the two countries.									69 791			
	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	20 000			
	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	14 000			
	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	20 000			
	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	10 000			
	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	5 791			
	Activity Result 3.3: Countries capacity built for improved coordinated monitoring.									59 900			
	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	6 000			

EXPECTED OUTPUTS Baseline information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME (quarters)				IMPLEMENTING PARTNER	Funding source		Budget description	Planned budget			
		1	2	3	4		GEF	Other		GEF	Other		
												GEF	Other
	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,	35 000			
	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,	9 000			
	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	4 900			
	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		163 797	
										Total for Outputs 1-3		395 623	
Project management													
	Project Coordinator	X	X	X	X	UNDP KGZ PMU, UNDP IRH	GEF	N/A	SC Salary	8 200	27 900		
	Project Administrative and Financial Assistance	X	X	X	X	UNDP KGZ PMU	GEF	N/A	SC Salary		15 300		
	Contractual services - Companies	X	X	X	X	UNDP KGZ PMU	GEF	N/A	Contractual services Companies	7650			
	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:					
						24 001					
Total Other (SWP):						43 200					
						419624					
Grand total:						462 824					

Approved by UNDP:

Signature:

Date:

 27 JAN 2017

Ms. Aliona Niculita, Deputy Resident Representative

Award ID: c		Project ID: 00091092		Project Title: 4 Water Resources Management in the Chu and Talas River Basins		Executing Agency: JNDP Kyrgyzstan		Original budget from Product		ATLAS Budget Description		Yearcount (USD)		Yearcount (USD) Y		Total (USD)		Expenditures 2015 (USD)						
GEF Outcome/Atlas Activity	Party (Implementer)	Fund ID	Donor Name	Budgetary Account	ATLAS Budget Description	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)	Yearcount (USD)				
O1: (TDA including climate cooperation)	000439001981	62000	GEF	75700	Training, Workshops and Conferences	20 000,0	20 000,0	20 000,0	20 000,0	0,0	0,0	21 690,18												
					Contractual Services - Individuals	6 755,0	6 755,0	6 755,0	6 755,0	0,0	0,0	30 000,0												
					International Consultant	20 000,0	35 000,0	30 000,0	30 000,0	0,0	0,0	702,00												
					Local Consultant	35 000,0	20 000,0	20 000,0	20 000,0	0,0	0,0	75 000,0												
					Travel	10 000,0	10 000,0	10 000,0	10 000,0	0,0	0,0	30 000,0												
TOTAL OUTCOME 1					96 755,0	96 755,0	106 490,0	106 490,0	0,0	0,0	300 000,0													
O2: (Bilateral water cooperation)	000439001981	62000	GEF	75700	Training, Workshops and Conferences	15 000,0	10 000,0	10 000,0	10 000,0	0,0	0,0	35 000,0												
					Contractual Services - Individuals	6 754,5	6 754,5	16 491,0	16 491,0	0,0	0,0	30 000,0												
					International Consultant	10 000,0	20 000,0	10 000,0	10 000,0	0,0	0,0	40 000,0												
					Local Consultant	15 000,0	15 000,0	10 000,0	10 000,0	0,0	0,0	40 000,0												
					Travel	10 000,0	15 000,0	15 000,0	15 000,0	0,0	0,0	40 000,0												
TOTAL OUTCOME 2					61 754,5	71 754,5	66 491,0	66 491,0	0,0	0,0	200 000,0													
O3: (Water resources monitoring)	000439001981	62000	GEF	71200	International Consultant	6 000,0	58 000,0	12 000,0	12 000,0	0,0	0,0	76 000,0												
					Contractual Services - Individuals	6 754,0	6 754,0	16 492,0	16 492,0	0,0	0,0	30 000,0												
					Local Consultant	12 000,0	10 000,0	12 000,0	12 000,0	0,0	0,0	34 000,0												
					Travel	1 000,0	2 000,0	1 000,0	1 000,0	0,0	0,0	4 000,0												
					Contractual Services	30 000,0	166 000,0	48 000,0	48 000,0	0,0	0,0	244 000,0												
TOTAL OUTCOME 3					55 754,0	242 754,0	101 492,0	101 492,0	0,0	0,0	400 000,0													
O4: (Project management)		62000	GEF	71400	Contractual Services - Individual	20 000,0	20 000,0	20 000,0	20 000,0	0,0	0,0	60 000,0												
					Contractual services - Companies	7 500,0	7 500,0	7 000,0	7 000,0	0,0	0,0	22 000,0												
					Audit fees	0,00	3 000,0	0 00	0 00	0,0	0,0	3 000,0												
					Miscellaneous	5 000,0	5 000,0	5 000,0	5 000,0	0,0	0,0	15 000,0												
TOTAL OUTCOME 4					32 500,0	35 500,0	32 000,0	32 000,0	0,0	0,0	100 000,0													
TOTAL					246 764	446 764	306 473	306 473	0	0	1 000 000													

In red is committed payments on newly signed contracts.

1- all meetings were held as scheduled and saving made in favour of the major event e.g. 23rd Session of Chu-Talas Water Commission (CTWC) to be held in Astana in May 2017 in connection with EXPO-2017 and series of events r

- 2- Saving took place because of co- funding from SWP to the salary of Project Coordinator.
- 3- Overseas took place because of the Inter Agency Agreement with UNECE under which USD 33 900 was paid to UNECE. Meanwhile, it will not compromise activities. TDA International Consultant has completed her mission success
- 4- Saving took place because of co- funding from SWP to the salary of Project Coordinator.
- 5- International Consultant on SAP is in the process to be employed. Initially, it was expected that CTWC would conduct its meeting to approve TDA and decide on SAP development in September 2016, which was then postponed to
- 6- There is a saving due to invitation of the International Consultant on Water Quality from Finnish Institute of Environment (SYKE) as in-kind contribution to the GEF Project from FinnWaterWEI II project in Central Asia (approxim:
- 7- Saving took place because of co- funding from SWP to the salary of Project Coordinator.
- 8- LOA with Kyrgyzhydromet started with 3 month delay because of the local procedures to approve extension of Kyrgyzhydromet budget and some activities are to be continued in 2017. LOA with International Sava River Basin Con

Steps to be taken during budget revision process:

Country Office will do:

1. excel sheet to be submitted to RCU for approval
2. upon RCU approval, budget uploaded to Atlas, AWP generated from Atlas and submitted to RCU and, at the same time, budget sent to KK in Atlas and RCU informed
- RCU will do:
3. ASL request submitted by RCU PA to MPSA

Budgetary Account	Expenditures 2016 (USD)	Expenditures 2017 (USD)	Total expenditures	Approved budget (2016)	proposed budget 2016	difference between approved budget and revision (2016)	Approved budget 2017	Proposed budget 2017	difference between approved budget and revision (2017)	Proposed Budget 2018	Total (USD) expenditure by end of project	Difference	Budget Note (explanation below)
75700	-	-	21 690,18	20 000,00	13 300,00	- 6 700,00	13 004,00	19 004,00	6 000,00	6 006,00	60 000,18	0,18	1
71400	-	-	-	13 596,00	6 400,00	- 7 196,00	15 000,00	18 000,00	3 000,00	6 560,00	30 960,00	960,00	2
71200	-	-	702,00	50 170,00	67 200,00	17 030,00	27 000,00	17 098,00	- 9 902,00	-	85 000,00	-	3
71300	-	-	2 268,53	55 000,00	51 100,00	- 3 900,00	20 000,00	17 000,00	- 3 000,00	4 600,00	74 968,53	31,47	
71600	-	-	13 659,05	10 000,00	13 000,00	3 000,00	7 518,00	3 003,00	- 4 515,00	338,00	30 000,05	0,05	
74200	-	-	7 178,11	5 824,00	8 288,00	2 464,00	10 000,00	4 600,00	- 5 400,00	-	20 066,11	66,11	
	-	-	45 497,87	154 590,00	159 288,00	4 698,00	92 522,00	78 705,00	- 13 817,00	17 504,00	300 994,87	994,87	
75700	-	-	3 267,35	16 000,00	9 300,00	- 6 700,00	15 996,00	20 000,00	4 004,00	2 440,00	35 007,35	7,35	
71400	-	-	-	14 500,00	800,00	- 13 700,00	15 500,00	20 600,00	5 100,00	8 600,00	30 000,00	-	4
71200	-	-	-	25 000,00	15 000,00	- 10 000,00	15 000,00	25 000,00	10 000,00	-	40 000,00	-	5
71300	-	-	-	20 000,00	12 200,00	- 7 800,00	20 000,00	25 000,00	5 000,00	2 800,00	40 000,00	-	
71600	-	-	-	25 000,00	29 900,00	4 900,00	15 000,00	7 500,00	- 7 500,00	2 600,00	40 000,00	-	
74200	-	-	9,20	7 000,00	5 339,00	- 1 661,00	8 000,00	7 200,00	- 800,00	2 452,00	15 000,20	0,20	
	-	-	3 276,55	107 500,00	72 539,00	- 34 961,00	89 496,00	105 300,00	15 804,00	18 892,00	200 007,55	7,55	
71200	-	-	-	64 000,00	10 000,00	- 54 000,00	12 000,00	38 000,00	26 000,00	26 000,00	74 000,00	2 000,00	6
71400	-	-	-	14 000,00	3 197,00	- 10 803,00	16 000,00	19 000,00	3 000,00	6 900,00	29 097,00	903,00	7
71300	-	-	-	20 000,00	15 100,00	- 4 900,00	14 000,00	15 000,00	1 000,00	3 600,00	33 700,00	300,00	
71600	-	-	749,67	1 209,00	5 500,00	4 291,00	1 000,00	0,00	- 1 000,00	-	6 249,67	2 249,67	
72100	-	-	1 888,96	193 000,00	125 000,00	- 68 000,00	50 705,00	113 000,00	62 295,00	3 112,00	243 000,96	999,04	8
74200	-	-	-	297 209,00	5 000,00	- 5 000,00	12 000,00	6 000,00	- 6 000,00	1 000,00	12 000,00	-	
	-	-	2 638,63	297 209,00	163 797,00	- 128 412,00	105 705,00	191 000,00	85 295,00	40 612,00	398 047,63	1 957,37	
71400	-	-	8 805,26	4 000,00	8 200,00	4 200,00	56 000,00	37 520,00	- 18 480,00	6 275,00	60 800,26	800,26	
72100	-	-	-	7 500,00	7 649,00	149,00	7 000,00	8 000,00	1 000,00	6 500,00	22 149,00	149,00	
74100	-	-	-	3 000,00	-	- 3 000,00	-	3 000,00	3 000,00	-	3 000,00	-	
74500	-	-	2 049,70	8 151,00	8 151,00	-	5 000,00	2 800,00	- 2 200,00	2 000,00	15 000,70	0,70	
	-	-	10 854,96	22 651,00	24 000,00	1 349,00	68 000,00	51 320,00	- 16 680,00	14 775,00	100 949,96	1 002,41	
	-	-	62 268,01	576 950,00	419 624,00	- 157 326,00	355 723,00	426 325,00	70 602,00	91 783,00	1 000 000,01	-	

major event e.g. related to the Year of the River in 2017.

Project Coordinator

IECE under which successfully and was already paid. The rest of amount will be used for paying to SAP International Consultant

Project Coordinator

tially, it was expected November 30, 2016. Therefore, resources for SAP International Consultant are to be utilised in 2017.

Water Quality (totally USD 50 000). Resources are to be used for mid and final evaluation of the project and involvement of the international expertise from Sava River Basin.

Project Coordinator

Local procedures submission was planned to take place from September 2016, but signing is still pending and expected at the beginning of January 2017 and to be completed in 7-8 month in 2017. As partial alternative the Contract with Local Company is concluded

Atlas and submit

Project Coordinat
JECF under which
Project Coordinat
tially, it was exper

Water Quality fro
Project Coordinat

local procedures in order to start and timely complete capacity building activities.

Atlas and submit



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

Report Date: 20/1/2017

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

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	0.00				
					62000	GEFTrustee	71200	International Consultants	15,000.00				
					62000	GEFTrustee	71400	Contractual Services - Individ	800.00				
					62000	GEFTrustee	71300	Local Consultants	12,200.00				
					62000	GEFTrustee	71600	Travel	29,900.00				
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,339.00				
					62000	GEFTrustee	75700	Training, Workshops and Confer	9,300.00				
					62000	GEFTrustee	71400	Contractual Services - Individ	8,200.00				
					62000	GEFTrustee	74500	Miscellaneous Expenses	8,151.00				
					62000	GEFTrustee	72100	Contractual Services-Companies	7,649.00				
					62000	GEFTrustee	74100	Professional Services	0.00				
					62000	GEFTrustee	71400	Contractual Services - Individ	6,400.00				
					62000	GEFTrustee	71300	Local Consultants	51,100.00				
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,288.00				
					00091092 CHU-TALAS RIVER BASINS TRANSBO	PROJECT MANAGEMENT	1/9/2014	31/12/2017	Economic Commission for Europe	62000	GEFTrustee	71200	International Consultants
62000	GEFTrustee	71200	International Consultants	39,900.00									
62000	GEFTrustee	71600	Travel	13,000.00									
62000	GEFTrustee	75700	Training, Workshops and Confer	13,300.00									
62000	GEFTrustee	71600	Travel	5,500.00									
62000	GEFTrustee	71300	Local Consultants	15,100.00									
62000	GEFTrustee	71200	International Consultants	5,894.00									
62000	GEFTrustee	71400	Contractual Services - Individ	3,197.00									
62000	GEFTrustee	72100	Contractual Services-Companies	48,912.89									
62000	GEFTrustee	72100	Contractual Services-Companies	76,087.31									
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00									
62000	GEFTrustee	71200	International Consultants	4,106.00									
TOTAL													
419,624.00													



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Report Date: 20/1/2017

GRAND TOTAL

419,624.00



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Year: 2017

Report Date: 20/1/2017

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	16,000.00
				Economic Commission for Europe	62000	GEFTrustee	71200	International Consultants	29,600.00
				UNDP	62000	GEFTrustee	71600	Travel	7,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	25,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,200.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	37,520.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,800.00
				Economic Commission for Europe	62000	GEFTrustee	71200	International Consultants	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	32,004.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	19,201.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,402.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	17,098.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	25,500.00
				Agency on Hydrometeorology	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
		UNDP	62000	GEFTrustee	71200	International Consultants	32,000.00		
		UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00		
		Agency on Hydrometeorology	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00		
		UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00		
		UNDP	62000	GEFTrustee	71600	Travel	0.00		
		Agency on Hydrometeorology	62000	GEFTrustee	71300	Local Consultants	4,500.00		
		Economic Commission for Europe	62000	GEFTrustee	71200	International Consultants	38,800.00		
		UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	79,200.00		



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Year: 2017

Report Date: 20/1/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		
TOTAL									Amount US\$
GRAND TOTAL									426,325.00
GRAND TOTAL									426,325.00



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00081980

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

Year: 2018

Report Date: 20/1/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00091032	CHU-TALAS RIVER BASINS TRANSBO		1/9/2014	31/12/2017	UNDP	GEFTrustee
				UNDP	GEFTrustee	71600	Travel	2,600.00
				UNDP	GEFTrustee	75700	Training, Workshops and Confer	2,440.00
				UNDP	GEFTrustee	71400	Contractual Services - Individ	8,600.00
				UNDP	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,452.00
	PROJECT MANAGEMENT	1/9/2014	31/12/2017	UNDP	GEFTrustee	71400	Contractual Services - Individ	6,275.00
				UNDP	GEFTrustee	74100	Professional Services	2,000.00
				UNDP	GEFTrustee	72100	Contractual Services-Companies	6,500.00
	TDA INCLUDING CLIMATE	1/9/2014	31/12/2017	UNDP	GEFTrustee	71600	Travel	338.00
				UNDP	GEFTrustee	71400	Contractual Services - Individ	6,560.00
				UNDP	GEFTrustee	71300	Local Consultants	4,600.00
				UNDP	GEFTrustee	75700	Training, Workshops and Confer	6,006.00
	WATER RESOURCES MON	1/9/2014	31/12/2017	UNDP	GEFTrustee	71400	Contractual Services - Individ	6,900.00
				UNDP	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	GEFTrustee	72100	Contractual Services-Companies	3,112.00
				UNDP	GEFTrustee	71200	International Consultants	26,000.00
				UNDP	GEFTrustee	71300	Local Consultants	3,600.00
TOTAL								91,783.00
GRAND TOTAL								91,783.00

approved

23/1/2017




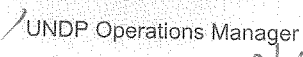

UN Development Programme Kyrgyzstan - Bishkek

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 I

Budget (US\$) as of Last Revision on 30-December-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	937,732.00
Total Budget (2016 and Beyond)		937,732.00
Total Utilization (2015 and Prior)		62,268.04
Project Total		0.00
Unprogrammed/Unfunded		-1,000,000.04

Project Description:

The proposed budget revision is made to reduce 2016 budget from 576,950.00 USD to 419,624.00 USD due to following reasons:
 1. 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.
 2. Finish Environmental Institute has provided International Consultant on Water Quality as in-kind contribution and it gave saving of resources under project Component 3.
 All GEF funded projects require correction of previous year budget to enable allocation of correct balance to current 2017 year.

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