

PEACEBUILDING FUND
IRF project Budget or Duration Revision with No Overall Cost Implication¹

<p>Project Title: “Cross-border Cooperation for Sustainable Peace and Development (Kyrgyzstan)”</p>	<p>Recipient UN Organization(s) in Kyrgyzstan: WFP Kyrgyzstan, FAO Kyrgyzstan, UNICEF Kyrgyzstan, UNDP Kyrgyzstan, UN Women Multi-Country Office for Central Asia in Almaty, Kazakhstan (covering interventions in Kyrgyzstan and Tajikistan) Strategic partners: UNRCCA, OHCHR Regional Office for Central Asia, UN Women Country Office in Kyrgyzstan</p>
<p>Project Contact in Kyrgyzstan: Ulan Shabynov, Project Manager, PBF Secretariat Address: 160 Chui Ave., Bishkek, Kyrgyz Republic Telephone: +996 (312) 61 12 13 (ext.204) E-mail: ulan.shabynov@one.un.org</p>	<p>Implementing Partner(s) in Kyrgyzstan: Office of the Vice Prime Minister, Ministry of Foreign Affairs and Office of the President (Co-chair of the PBF Joint Steering Committee)</p>
<p>MPTF Office Project Number: <i>Use existing MPTF project number</i></p>	<p>Project Location: Pilot village clusters with high cross-border tensions in Batken province of Kyrgyzstan and Sughd province of Tajikistan (see more details in the original prodoc, table under section II.):</p>

¹ Please use this form ONLY to request (i) an extension of project implementation time with no cost increase and no substantive scope outcome change or (ii) a budget reallocation within the existing project budget with an effect of more than 15% on any budget category and no substantive outcome change.

<p>Project Description: <i>One sentence describing the main reasons of the revised initial project document in terms of project strategy and how it contributes to the peacebuilding process in the country with reference to the main expected overall project outcomes / theory of change.</i></p> <p>The project aims to increase cooperation and trust between communities in pilot Tajik-Kyrgyz village clusters towards mitigating immediate risks of renewed cross-border violence.</p>	<p>Total Project Cost: USD 5,859,972.00 Peacebuilding Fund: USD 3,000,000 (UN in Tajikistan: USD 1,600,000; UN in Kyrgyzstan: USD 1,400,000²;</p> <ul style="list-style-type: none"> • WFP Kyrgyzstan: \$ 300,000 • FAO Kyrgyzstan: \$ 100,000 • UNDP Kyrgyzstan: \$ 725,000 • UNICEF Kyrgyzstan: 275,000 <p>SDC: USD 2,023,410 Other: USD 836,561.93 (UNDP Bureau for Policy and Programme Support – funds allocated for cross-border interventions in Kyrgyzstan and Tajikistan)</p> <p>Project Start Date: 15 December 2016 Initial Project End Date: 14 June 2017 Revised End Date (if applicable): 14 December 2017</p>
<p>Gender Marker Score³: 2 <i>Score 3 for projects that have gender equality as a principal objective. Score 2 for projects that have gender equality as a significant objective. Score 1 for projects that will contribute in some way to gender equality, but not significantly. Score 0 for projects that are not expected to contribute noticeably to gender equality.</i></p>	
<p>Project Outcomes: <i>Outcome 1: Cooperation and trust between communities increased towards mitigating risks of renewed violence</i> PBF Focus Area⁴ which best summarizes the focus of the project: Promote coexistence and peaceful resolution of conflicts (Priority Area 2): 2.3 Conflict prevention/management</p>	

² UN Women MCO in Almaty manages and oversees interventions in both countries from Khujand (Tajikistan), hence related cost such as staffing incur in Tajikistan. Funds for programmatic activities are used equally on both sides of the border. UN Women MCO in Almaty is responsible for cross-border work in both countries, therefore allocation of the entire amount of USD 200,000 was made to this office under the PBF IRF submission of Tajikistan instead of splitting the amount into 2 separate allocations for both countries.

³ PBSO monitors the inclusion of gender equality and women's empowerment all PBF projects, in line with SC Resolutions 1325, 1888, 1889, 1960 and 2122, and as mandated by the Secretary-General in his *Seven-Point Action Plan on Gender Responsive Peacebuilding*.

⁴ PBF Focus Areas

1: *Support the implementation of peace agreements and political dialogue (Priority Area 1):*
 (1.1) SSR; (1.2) RoL; (1.3) DDR; (1.4) Political Dialogue;

2: *Promote coexistence and peaceful resolution of conflicts (Priority Area 2):*

(2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;

3: *Revitalize the economy and generate immediate peace dividends (Priority Area 3):*

(3.1) Employment; (3.2) Equitable access to social services

4) *(Re)-establish essential administrative services (Priority Area 4)*

(4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including JSC/PBF Secretariats)

(for Peacebuilding Fund (PBF) Immediate Response Facility (IRF)-funded interventions implemented in Kyrgyzstan)*

Note: While this cross-border cooperation project is jointly implemented by UN organizations in Kyrgyzstan and Tajikistan, RUNOs in each country engage with their respective national counterparts to achieve common project objectives. Signing this form below therefore confirms the agreement between RUNOs in Kyrgyzstan and their national counterparts to continue implementation of respective activities in cross-border areas of Kyrgyzstan.


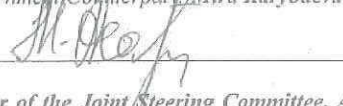



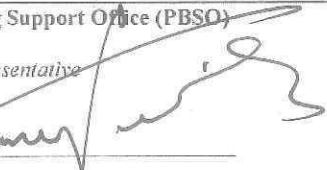


<p>Recipient UN Organization(s) Name of Representative: Alexander Avanesov</p> <p>Signature </p> <p>Name of Agency United Nations Development Programme</p> <p>Date & Seal May 5, 2017</p>	<p>Representative of National Authorities Name of Government Counterpart Mira Karybaeva</p> <p>Signature </p> <p>Title: Co-chair of the Joint Steering Committee, Advisor to the President of the Kyrgyz Republic</p> <p>Date & Seal May 9, 2017</p>
<p>Recipient UN Organization(s) Name of Representative: Yukie Mokuo</p> <p>Signature </p> <p>Name of Agency United Nations Children's Fund (UNICEF)</p> <p>Date & Seal May 5, 2017</p>	<p>Recipient UN Organization(s) Name of Representative: Dorjee Kinlay</p> <p>Signature </p> <p>Name of Agency: Food and Agriculture Organization (FAO)</p> <p>Date & Seal May 5, 2017</p>
<p>Recipient UN Organization(s) Name of Representative: Ram Saravanamuttu</p> <p>Signature </p> <p>Name of Agency UN World Food Programme (WFP)</p> <p>Date & Seal 8/5/17</p>	
<p>Peacebuilding Support Office (PBSO)</p> <p>Name of Representative </p> <p>Signature </p> <p>Peacebuilding Support Office, NY</p> <p>Date & Seal 9 May 2017</p>	<p>Resident Coordinator in the Kyrgyz Republic (RC)</p> <p>Name of Representative: Alexander Avanesov</p> <p>Signature </p> <p>Resident Coordinator's Office (RCO) in the Kyrgyz Republic</p> <p>Date & Seal May 5, 2017</p>

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I. Reason for changes to the project and justification

Nature of change and justification: *This section outlines the nature of the revision being sought and the justification for the change.*

WFP:

Nature of change: No cost extension for 6 months

Justification:

WFP Kyrgyzstan has been showing full operational abilities with received PBF/IRF 300,000 USD. Among total 380 metric tons of food procured last year, 130 metric tons of food has been distributed to socially vulnerable communities engaging in six infrastructure activities and two youth related training (as of April 2017). WFP shall keep the initially agreed timeline and complete the most of activities by June 2017 with remaining 250 metric tons of food.

Still, with the aims of maximizing joint endeavour and produce the best result within the project framework, WFP is willing to match the project duration with other RUNOs and agree on the new end date of the project. During the extended 6 months, based on jointly agreed and confirmed plans within the project framework, WFP together with other RUNOs will conduct process monitoring, final evaluation, and communication follow-ups. Post-monitoring on rehabilitated assets and measuring peacebuilding impact through M&E mechanisms will take place. WFP field officers will make sure the proper hand over to community to strengthen the maintenance systems.

Any additional cost beyond the original timeline and over original budget of 300,000 USD will be covered from WFP's own contribution and will be reported upon the full completion of the project at the end of this year.

UNDP:

Nature of change: No-cost extension of the Project duration for additional 6 months

Justification:

Before December 31, 2016, UNDP CO in Kyrgyzstan was able to commit the majority of its funds out of total allocated US\$ 725,000. The remaining amount has been planned to be delivered until mid-2017. However, since the project addresses transboundary relationships, often compounded by sensitive topics (e.g. natural resources management), the consultation processes both with communities and local authorities took longer time than it was expected and subsequently affected planning and designing response measures. Secondly, based upon consultative processes as specified herewith, UNDP continues implementing appropriate activities/commitments that necessitate extending project's current due date (June 2017) in order to ensure proper deliveries of development results as per agreements reached, including finalization of infrastructure projects (some are together with WFP), conducting activities for youth and working with the State Border Service. Meanwhile, the project will remain with the same goal and scope, as it was planned in the original Project Document. Therefore, revision is requested to extend the project's duration for an additional six months without additional funding. UNDP Kyrgyzstan will also lead the process of conducting end-line survey and along with the PBF Secretariat and PDA will be actively involved in the process

of final evaluation.

UNICEF:

Nature of change: No cost extension for 6 months.

Justification:

The joint agreement and signature of Cooperation Plans between the State Border Services, Ministry of Interior, and RUNOs in the Kyrgyz Republic, took place on 25th November 2016. Information reached the local level institutions in mid-December 2016. Until that moment, UNICEF could only conduct preparatory work of activities within Output 1, since there was no authorization to work with law enforcement agencies. This situation was discussed jointly with all RUNOs in a joint field coordination meeting, October 2016. For the remaining period of time, including the additional time gained after the no-cost extension, UNICEF plans to continue planned activities, namely conduct trainings for State Border Services, issue materials on proper border crossing with the focus on youth and children and conduct several large youth-oriented events involving communities from both sides. UNICEF along with other RUNOs will be involved in conducting the final evaluation of the project.

FAO will complete its operations by the original deadline and close the project. It was discussed with other RUNOs and agreed that FAO's exit from the project will not affect the overall implementation.

II. Budget impact

Table 1: Indicative Project Activity Budget⁵

Outcome/ Output number	Output name	Output budget by RUNO	UN budget category (see table below for list of categories)	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1: Cooperation and trust between communities increased towards mitigating risks of renewed violence				
Output 1.1	Improved linkages and cooperation between security providers, local authorities and communities to reduce violent incidents	WFP Kg 15,000 WFP Taj 15,000 UNICEF Kg 45,000 UNICEF Taj 45,000 UNDP Kg 120,000 UNDP Taj 120,000	1-7	
Output 1.2	Communities restore cross-border linkages and cooperation by jointly addressing interdependent needs/ challenges associated with community infrastructure and natural resources	WFP Kg 270,000 WFP Taj 270,000 FAO 100,000 FAO 100,000 UNDP Kg 380,000 UNDP Taj 380,000	1-7	
Output 1.3	At-risk youth have increased their level of inter-ethnic tolerance and are less likely to engage in	WFP Kg 15,000 WFP Taj 15,000 UNICEF Kg 230,000 UNICEF Taj 230,000	1-7	

⁵ Project outcomes listed must be those stated in the original project document. If revisions to the outcomes are being requested, please use template 2.2.

**IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS
TEMPLATE 2.3**

	violence	UNDP Kg 225,000 UNDP Taj 225,000		
Output 1.4	Women enhance cooperation and trust between communities through actively participating in the identification and implementation of cross-border initiatives	UN Women MCO 200,000	1-7	
TOTAL ⁶		WFP Kyrgyzstan: \$ 300,000 WFP Tajikistan: \$ 300,000 FAO Kyrgyzstan: \$ 100,000 FAO Tajikistan: \$ 100,000 UNDP Kyrgyzstan: \$ 725,000 UNDP Tajikistan: \$ 725,000 UNICEF Kyrgyzstan: 275,000 UNICEF Tajikistan: \$ 275,000 UN Women MCO \$ 200,000	1-7	

Table 2: Project budget by UN categories by RUNO⁷

⁶ As this is a no-cost extension, the overall total must remain the same as in the approved, original project document.

⁷ As this is a no-cost extension request, sub-total and total budget must remain the same as in the approved, original project document

PBF PROJECT BUDGET – WFP			
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	30,130	0	30,130
2. Supplies, Commodities, Materials	160,000	0	160,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	13,740	0	13,740
4. Contractual services	54,000	0	54,000
5. Travel	7,704	0	7,704
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and other Direct Costs	14,800	0	14,800
Sub-Total Project Costs	280,374	0	280,374
8. Indirect Support Costs*	19,626	0	19,626
TOTAL	300,000		300,000

Expected delivery rate of WFP funds under the project is 92 % by the end of May (43% of the contribution fully utilized and additional 49% expected to be utilized by the end of May 2017)

PBF PROJECT BUDGET – UNDP			
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	120,000	N/A	120,000
2. Supplies, Commodities, Materials	20,000	-20,000	0
3. Equipment, Vehicles, and Furniture (including Depreciation)	25,000	-25,000	0
4. Contractual services	240,000	+37,570	277,570
5. Travel	40,000	N/A	40,000
6. Transfers and Grants to Counterparts	210,000	N/A	210,000
7. General Operating and other Direct Costs	22,570	+7,430	30,000
Sub-Total Project Costs	677,570	0	677,570
8. Indirect Support Costs*	47,430		47,430
TOTAL	725,000		725,000

Delivery rate of UNDP funds under the project is 82.11% by the end of April 2017

PBF PROJECT BUDGET – UNICEF			
CATEGORIES	Original Budget	Proposed increase/	Proposed new budget

IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS
TEMPLATE 2.3

		decrease	
1. Staff and other personnel	41,200	0	41,200
2. Supplies, Commodities, Materials	10,000	-8,000	2,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	1,000	+2,000	3,000
4. Contractual services	34,800	+3,700	38,500
5. Travel	20,000	+17,300	37,300
6. Transfers and Grants to Counterparts	125,009	-15,000	110,009
7. General Operating and other Direct Costs	25,000	0	25,000
Sub-Total Project Costs	257,009	0	257,009
8. Indirect Support Costs*	17,991	0	17,991
TOTAL	275,000		275,000

Delivery rate of UNICEF funds under the project is 75 % by the end of April 2017

PBF PROJECT BUDGET – FAO			
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	35,399	0	35,399
2. Supplies, Commodities, Materials	0	0	0
3. Equipment, Vehicles, and Furniture (including Depreciation)	0	0	0
4. Contractual services	43,458	0	43,458
5. Travel	7,051	0	7,051
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and other Direct Costs	7,550	0	7,550
Sub-Total Project Costs	93,458	0	93,458
8. Indirect Support Costs*	6,542	0	6,542
TOTAL	100,000		100,000

Delivery rate of FAO funds under the project is 82,44 % by the end of April 2017