

## AWP 2016 Budget Revision#2

United Nations Development Programme

Country: Kyrgyzstan

Annual Work Plan



*Empowered lives.  
Resilient nations.*

**Project Title:** Peace and Development Programme

**UNDAF**

**Outcome(s):** A national infrastructure for peace (at local, regional and national levels) involving government, civil society, communities and individuals effectively prevents violent conflict and engages in peace building

**Expected Outcome(s):** CP

*(Those linked to the project and extracted from the CPAP)*

A national infrastructure for peace (at local, regional and national levels) involving government, civil society, communities and individuals effectively prevents violent conflict and engages in peace building

**Expected Output(s):**

*(Those that will result from the project and extracted from the CPAP)*

**Output 1:** Local self-government bodies, in partnership with related state institutions, and civil society<sup>1</sup>, have the capacity to bridge divisions and reduce local tensions.

**Output 2:** Vulnerable young women and young men at-risk express their concerns, participate in decision-making at various levels and have better access to economic opportunities to reduce the likelihood of youth involvement in violent conflict

**Output 3:** Cooperation and trust between communities increased towards mitigating risks of renewed violence

**Output 4:** Key national institutions able to design and implement conflict prevention policies, and manage risks to stability

**Output 5:** Citizens across Kyrgyzstan have increased access to entertaining media outputs in different languages that promote respect for diversity and a common civic identity in accordance with the National Sustainable Development Strategy

**Implementing Agency:** UNDP

The reason of the current budget revision is:

To increase the budget for project PBF Cross Border project 00092121 by \$32,100.00 and project 00092122 by \$10,800.00 by reallocating funds from year 2017 to year 2016 due to cost extension of 6 IC contracts – field expert-monitors for cross border conflicts and based on actual amounts of procurements held in 2016.

Programme Period:	2012-2017
Key Result Area (Strategic Plan):	Crisis Prevention and Recovery
Atlas Award ID:	00064334
Start date:	January 1, 2012
End Date :	December 31, 2017
PAC Meeting Date	30 November 2012
Management Arrangements	DIM

Total resources required	
(2016 AWP budget):	<b>\$2,067,145.00</b>
Total allocated resources:	<b>\$2,067,145.00</b>
Regular (TRAC)	\$90,000.00
• Other:	
o PBF LSG	\$389,182.00
o PBF Youth Emp	\$104,926.00
o PBF Media	\$198,186.00
o SDC Cross border	\$579,400.00
o PBF Cross border	\$705,451.00
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by UNDP:

Date:

\_\_\_\_\_

<sup>1</sup> This does not only mean that the capacity of LSG bodies will be strengthened but also that civil society at the local level has to be supported so that LSG bodies and civil society can work together on peacebuilding more closely and effectively.

20/12/2016



# UN Development Programme Kyrgyzstan - Bishkek

**Project:** 00064334  
**Project Title:** Peace and Development Programme  
**Start Year:** 2012  
**End Year:** 2016  
**Implementing Partner:** United Nations Development Pro

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	90,000.00
SDC	30000 Programme Cost Sharing	1,011,705.00
PBF	30000 Programme Cost Sharing	1,825,914.00
<b>Total Budget ( 2016 and Beyond )</b>		2,927,619.00
<b>Total Utilization ( 2015 and Prior )</b>		3,947,240.00
<b>Project Total</b>		0.00
<b>Unprogrammed/Unfunded</b>		-6,874,859.00

**Responsible Parties:** UNDP  
 Nation. Instit. for Strat. Stu  
 Public TV & Radio Corporation  
 Broadcasting Company Yntymak

**Revision Type:** General Revision 2

**Project Description:**

The purpose of the current budget revision is to increase the budget for project PBF Cross Border project 00092121 by \$32,100.00 and project 00092122 by \$10,800.00 by reallocating funds from year 2017 to year 2016 due to cost extension of 6 IC contracts – field expert-monitors for cross border conflicts and commitment of multi year purchase orders.

Agreed by: PMU Manager *[Signature]*  
 Agreed by: UNDP Operations Manager *[Signature]* no changes in TPDC *[Signature]* 21/12/2016  
 Agreed by: UNDP ARR *[Signature]*  
 Agreed by: UNDP DRR *[Signature]*

EILEN SOLTGOVA  
 PROGRAMME FINANCE  
 ASSOCIATE

*GMS is correct.*  
*[Signature]*



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064334

Project Title: Peace and Development Programme

Report Date: 20/12/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081174 National Policy and Response	ISA	1/1/2012	31/12/2016	UNDP	04000	UNDP	73500	Reimbursement Costs	800.00
	NATIONAL POLICY	1/1/2012	31/12/2016	UNDP	04000	UNDP	72100	Contractual Services-Companies	7,000.00
				Nation. Instit. for Strat. Stu	04000	UNDP	71300	Local Consultants	50,000.00
	PROGRAMME MANAGEMEN	1/1/2012	31/12/2016	UNDP	04000	UNDP	73500	Reimbursement Costs	900.00
				UNDP	04000	UNDP	72500	Supplies	4,800.00
Programme salaries	1/1/2012	31/12/2016	UNDP	04000	UNDP	71400	Contractual Services - Individ	26,500.00	
<b>TOTAL</b>									<b>90,000.00</b>
00087908 PBF JSC Secretariat Project	Capacity building	1/1/2013	31/12/2016	UNDP	30000	PBF	75100	Facilities & Administration	26,732.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	1,750.00
				UNDP	30000	PBF	71600	Travel	26,475.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	500.00
	Communication PRF activitie	1/1/2013	31/12/2016	UNDP	30000	PBF	71300	Local Consultants	16,500.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	36,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	300.00
	Coordination mechanisms	1/1/2013	31/12/2016	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30000	PBF	71300	Local Consultants	6,265.00
				UNDP	30000	PBF	71600	Travel	7,265.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	5,660.00
				UNDP	30000	PBF	72500	Supplies	300.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	12,060.00
	Monitoring&evaluation the pr	1/1/2013	31/12/2016	UNDP	30000	PBF	71300	Local Consultants	28,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30000	PBF	71200	International Consultants	49,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,900.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	22,000.00
				UNDP	30000	PBF	71600	Travel	30,480.00
				UNDP	30000	PBF	72500	Supplies	5,535.00
UNDP				30000	PBF	72500	Supplies	5,535.00	

AIDAI SAPARALIEVA  
 FINANCE SPECIALIST  
 UNDP PMU



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064334

Project Title: Peace and Development Programme

Year: 2016

Report Date: 20/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088670 Youth empowerment for peacebui	Monitoring & evaluation the p	1/1/2013	1/12/2016	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,000.00
	Project management	1/1/2013	1/12/2016	UNDP	30000	PBF	72500	Supplies	900.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	483.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	1,900.00
				UNDP	30000	PBF	70000	Operating Expenses	149,528.95
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	24,000.00
				UNDP	30000	PBF	71600	Travel	100.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,500.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,500.00
				UNDP	30000	PBF	71600	Travel	1,500.00
			UNDP	30000	PBF	70000	Operating Expenses	-89,908.95	
			UNDP	30000	PBF	71300	Local Consultants	2,300.00	
			UNDP	30000	PBF	71200	International Consultants	33,095.00	
<b>TOTAL</b>									<b>408,620.00</b>
00088670 Youth empowerment for peacebui	ISA	1/2/2014	31/7/2016	UNDP	30000	PBF	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>0.00</b>
00088672 Local Self Governance for peac	BATKEN ISA	1/1/2014	30/6/2016	UNDP	30000	PBF	73500	Reimbursement Costs	600.00
	BATKEN LSG SUPPORT	1/1/2014	30/6/2016	UNDP	30000	PBF	71600	Travel	11,209.00
				UNDP	30000	PBF	71300	Local Consultants	8,500.00
				UNDP	30000	PBF	72600	Grants	2,500.00
				UNDP	30000	PBF	72800	Information Technology Equipm	3,194.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	73500	Reimbursement Costs	6,020.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	30000	PBF	72500	Supplies	3,633.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	887.00
			UNDP	30000	PBF	72800	Information Technology Equipm	5,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	BATKEN MANAGEMENT	1/1/2014	30/6/2016	UNDP	30000	PBF	73400	Rental & Maint of Other Equip	1,600.00
				UNDP	30000	PBF	75100	Facilities & Administration	3,470.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	3,033.00
	Interagency comission	1/1/2014	30/6/2016	UNDP	30000	PBF	71600	Travel	10,000.00
	ISA	1/1/2014	30/6/2016	UNDP	30000	PBF	73500	Reimbursement Costs	2,000.00
	LSG Service Line	1/1/2014	30/6/2016	UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
	LSG support	1/1/2014	30/6/2016	Nation. Instit. for Strat. Stu	30000	PBF	72100	Contractual Services-Companie	30,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confe	43,777.00
				UNDP	30000	PBF	72100	Contractual Services-Companie	0.00
	Management	1/1/2014	30/6/2016	UNDP	30000	PBF	72500	Supplies	9,161.00
				UNDP	30000	PBF	75100	Facilities & Administration	17,371.00
	Monitoring center	1/1/2014	30/6/2016	UNDP	30000	PBF	72100	Contractual Services-Companie	1,227.00
				Nation. Instit. for Strat. Stu	30000	PBF	72100	Contractual Services-Companie	70,000.00
	OSH ISA	1/1/2014	30/6/2016	UNDP	30000	PBF	73500	Reimbursement Costs	700.00
	OSH LSG SUPPORT	1/1/2014	30/6/2016	UNDP	30000	PBF	72100	Contractual Services-Companie	6,400.00
				UNDP	30000	PBF	71300	Local Consultants	6,320.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	40,000.00
	OSH MANAGEMENT	1/1/2014	30/6/2016	UNDP	30000	PBF	75100	Facilities & Administration	4,619.50
				UNDP	30000	PBF	72100	Contractual Services-Companie	-39.50
	OSH RELIGIOUS POLICY	1/1/2014	30/6/2016	UNDP	30000	PBF	72100	Contractual Services-Companie	5,000.00
OSH WOMEN EMPOWERM	1/1/2014	30/6/2016	UNDP	30000	PBF	72100	Contractual Services-Companie	7,000.00	
Programme salaries	1/1/2014	30/6/2016	UNDP	30000	PBF	71400	Contractual Services - Individ	32,000.00	
Religious policy	1/1/2014	30/6/2016	UNDP	30000	PBF	71600	Travel	5,000.00	
			UNDP	30000	PBF	75700	Training, Workshops and Confe	20,000.00	
Women empowerment	1/1/2014	30/6/2016	UNDP	30000	PBF	72600	Grants	25,000.00	
<b>TOTAL</b>								<b>389,182.00</b>	



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Kyrgyzstan - Bishkek

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Year: 2016

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089521 Youth cooperation for peac	ISA	1/2/2014	31/7/2016	UNDP	30000	PBF	73500	Reimbursement Costs	440.00
	Management	1/2/2014	31/7/2016	UNDP	30000	PBF	75100	Facilities & Administration	3,593.00
	OSH ISA	1/2/2014	31/7/2016	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	3,755.00
	OSH YOUTH MOBILIZATIO	1/2/2014	31/7/2016	UNDP	30000	PBF	73500	Reimbursement Costs	500.00
					30000	PBF	72100	Contractual Services-Companies	7,700.00
					30000	PBF	72600	Grants	34,728.00
					30000	PBF	71600	Travel	3,800.00
	Youth economic empowerme	1/2/2014	31/7/2016	UNDP	30000	PBF	75100	Facilities & Administration	3,272.00
	Youth mobilization	1/2/2014	31/7/2016	UNDP	30000	PBF	72100	Contractual Services-Companies	0.00
					30000	PBF	72600	Grants	5,000.00
				30000	PBF	74500	Miscellaneous Expenses	0.00	
				30000	PBF	72100	Contractual Services-Companies	33,638.00	
				30000	PBF	75700	Training, Workshops and Confe	8,500.00	
<b>TOTAL</b>									<b>104,926.00</b>
00092120 improve role of media for peac	DEV	1/1/2015	30/6/2016	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	9,100.00
	ISA	1/1/2015	30/6/2016	UNDP	30000	PBF	73500	Reimbursement Costs	1,000.00
	MANAGEMENT	1/1/2015	30/6/2016	UNDP	30000	PBF	75100	Facilities & Administration	12,965.00
	MEDIA LABS	1/1/2015	30/6/2016	UNDP	30000	PBF	72500	Supplies	11,892.00
					30000	PBF	72100	Contractual Services-Companies	43,000.00
					30000	PBF	72100	Contractual Services-Companies	34,000.00
					30000	PBF	72100	Contractual Services-Companies	43,000.00
					30000	PBF	71600	Travel	2,000.00
	PROGRAMME SAL	1/1/2015	30/6/2016	UNDP	30000	PBF	72800	Information Technology Equipm	13,425.00
	STRATEGY 2017	1/1/2015	30/6/2016	UNDP	30000	PBF	71400	Contractual Services - Individ	17,804.00
				30000	PBF	71300	Local Consultants	10,000.00	
<b>TOTAL</b>									<b>198,186.00</b>
00092121 cross-border coop. promoted	BATKEN CONFIDENCE BU	1/3/2015	31/12/2016	UNDP	30000	PBF	75100	Facilities & Administration	13,860.00



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Kyrgyzstan - Bishkek

Project: 00064334  
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Report Date: 20/12/2016

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	BATKEN CONFIDENCE BU	1/3/2015	31/12/2016	UNDP	30000	PBF	71300	Local Consultants	8,000.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	110,000.00	
				UNDP	30000	PBF	72600	Grants	80,000.00	
	BATKEN PROGRAMME SA	1/3/2015	31/12/2016	UNDP	30000	PBF	75100	Facilities & Administration	8,820.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	91,800.00	
	BATKEN SECURITY SECT	1/3/2015	31/12/2016	UNDP	30000	PBF	75100	Facilities & Administration	4,620.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	6,000.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	60,000.00	
	BATKEN YOUTH EMPOWE	1/3/2015	31/12/2016	UNDP	30000	PBF	72600	Grants	100,000.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	97,700.00	
				UNDP	30000	PBF	75100	Facilities & Administration	15,940.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	30,000.00	
	DEV	1/3/2015	31/12/2016	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	31,200.00	
	ISA	1/3/2015	31/12/2016	UNDP	30000	PBF	73500	Reimbursement Costs	4,600.00	
	MANAGEMENT	1/3/2015	31/12/2016	UNDP	30000	PBF	75100	Facilities & Administration	2,911.00	
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	15,000.00	
				UNDP	30000	PBF	72200	Equipment and Furniture	25,000.00	
	<b>TOTAL</b>									
	00092122 Cross border cooperation	BATKEN COMMUNITY DIA	1/1/2015	31/12/2017	UNDP	30000	SDC	75100	Facilities & Administration	1,600.00
					UNDP	30000	SDC	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SDC	71200	International Consultants	10,000.00	
BATKEN CONFIDENCE BU	1/1/2015	30/6/2016	UNDP	30000	SDC	72100	Contractual Services-Companies	47,136.00		
			UNDP	30000	SDC	75100	Facilities & Administration	13,585.12		
			UNDP	30000	SDC	72600	Grants	50,000.00		
			UNDP	30000	SDC	71600	Travel	10,600.00		
			UNDP	30000	SDC	71300	Local Consultants	62,078.00		
			UNDP	30000	SDC	75100	Facilities & Administration	3,792.00		
BATKEN CONFLICT MONIT	1/1/2015	30/6/2016	UNDP	30000	SDC	75100	Facilities & Administration	3,792.00		



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064334

Project Title: Peace and Development Programme

Year: 2016

Report Date: 20/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	BATKEN CONFLICT MONIT	1/1/2015	30/6/2016	UNDP	30000	SDC	72100	Contractual Services-Companies	9,100.00
	BATKEN PRORGAMME SA	1/1/2015	30/6/2016	Nation. Instit. for Strat. Stu	30000	SDC	72100	Contractual Services-Companies	38,300.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	7,000.00
				UNDP	30000	SDC	61300	Salary & Post Adj Cst-IP Staff	5,000.00
	BATKEN SECURITY SECTO	1/1/2015	30/6/2016	UNDP	30000	SDC	75100	Facilities & Administration	960.00
				UNDP	30000	SDC	75700	Training, Workshops and Confe	6,200.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,896.00
	BATKEN YOUTH EMPOWE	1/1/2015	30/6/2016	UNDP	30000	SDC	72600	Grants	30,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	16,974.88
				UNDP	30000	SDC	71300	Local Consultants	4,380.00
				Nation. Instit. for Strat. Stu	30000	SDC	72100	Contractual Services-Companies	151,806.00
	ISA	1/1/2015	30/6/2016	UNDP	30000	SDC	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confe	6,000.00
				UNDP	30000	SDC	73500	Reimbursement Costs	5,900.00
	MANAGEMENT	1/1/2015	30/6/2016	UNDP	30000	SDC	75100	Facilities & Administration	472.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,638.52
				UNDP	30000	SDC	71400	Contractual Services - Individ	15,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	17,981.48
	<b>TOTAL</b>								<b>579,400.00</b>
	<b>GRAND TOTAL</b>								<b>2,475,765.00</b>



## I. AGREED BY UNDP: ANNUAL WORK PLAN

Year: 2015

Project: "Strengthening capacities of LSGs for peace-building" (PID88672)

### Bishkek – based PMU

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
<p><b>Output 1. Local self-government bodies, in partnership with related state institutions, and civil society<sup>2</sup>, have the capacity to bridge divisions and reduce local tensions.</b></p> <p><b>1.1 State institutions and LSGs collaborate to bridge local divides and implement the Concept for National Unity and Inter-Ethnic Relations</b></p> <p><b>Baseline:</b> Out of 108 conflicts registered in 2014. GAMSUMO intervened in 21 cases. Thus the average percentage of GAMSUMO cooperation with LSGs in resolving local conflicts comprise above 19%.</p> <p><b>Target:</b> At least 5 % increase</p> <p><b>Indicator:</b> Number of cases relating to conflicts that LSGs targeted in the project have addressed with support of the Agency for LSG Affairs and Interethnic Relations and their affiliated structures (with breakdown of how many of those were resolved)</p>	<p><b>Activity Result 1. State Agency for Local Self-Governance and Inter-Ethnic Relations effectively mentors and supports LSGs and other partners to bridge divisions and reduce tensions at the national and local levels.</b></p>					Government Agency on LSG and Interethnic Relations, State Personnel Department, Academy of Management, President's Office, Inter-Agency Commission, Peoples Assembly				
	<p><b>Action 1.</b> Support the Agency to develop a 'Service Line' that supports LSGs and national partners to address interethnic and other tensions</p>						PBF	Contracts/ international experts/		
	<p>1.1. Support Monitoring Center (conflict monitoring and early response measures)</p>	X	X				PBF	LoA	71,227.00	
<p><b>TOTAL ACTIVITY "MONITORING CENTER"</b></p>										<b>71,227.00</b>
<p><b>GMS</b></p>										<b>4,659.71</b>

<sup>2</sup> This does not only mean that the capacity of LSG bodies will be strengthened but also that civil society at the local level has to be supported so that LSG bodies and civil society can work together on peacebuilding more closely and effectively.

<p><b>Baseline: 0</b>  <b>Target:</b> At least 10 % increase  <b>Indicator #2:</b>  Number of joint initiatives carried out by the Agency for LSG Affairs and Interethnic Relations in collaboration with other state bodies and /or civil society to increase the percentage of under-represented groups in LSG-led local grievance resolution mechanisms and decision-making bodies (breakdown of how many of those were successful, e.g. because they resulted in policy changes, actual increase in representation etc.)</p> <p><b>Baseline:</b> In general the level of women participation in peace-building processes at the local level including women working in executive LSG bodies (in fact decision making bodies) comprise around 41%.  <b>Target:</b> At least 5 % increase  <b>Indicator #1:</b>  % of women in LSG-led local grievance resolution mechanisms and decision-making bodies</p> <p><b>Baseline:</b> No such policy in place  <b>Target:</b> Policy approved by June 2016  <b>Indicator #2:</b>  National policy on religious affairs with detailed action plan in place, providing a framework for the promotion of religious diversity and freedom</p>	<b>Activity Result 2. Agency for Local Self-Governance and Inter-Ethnic Relations effectively supports LSGs and civil society to monitor local conflicts and inter-ethnic relations and engage in early preventive action</b>									
	<b>Action 1.</b> Design and deliver capacity building interventions for staff of the Agency, LSGs (municipal government and local councils), public preventive centres, public reception units and its key partners that are envisaged to take part in joint monitoring and collaborative early response									
	1.1. Organize trainings and workshops for PPCs	X	X					Training costs	20,000.00	
	1.2. Support action plan to Concept	X	X					Training/workshop costs, equipment, furniture, research costs, grants	27,777.00	
	<b>Action 2.</b> Design and Produce ICT for conflict prevention tools and build the capacity of relevant stakeholders to use it in order to facilitate rapid information exchange between local authorities, national decision makers and other stakeholders to monitor and respond to emerging tensions at the LSG level				X	X				
	2.1. Develop ERM tool and build capacity of Government stakeholders to apply it.							Contracts	30,000.00	
	<b>TOTAL ACTIVITY "LSG SUPPORT" GMS</b>								<b>77,777.00</b> <b>5,088.22</b>	
	<b>Activity Result 3: The Inter-Agency Commission effectively coordinates the implementation of the Concept for National Unity and Inter-Ethnic Relations</b>									
<b>Action 1.</b> Capacity building of the IAC in conflict monitoring, early preventive action, gender-responsive peacebuilding, coordination, and M&E of concept implementation				X	X			Department of ethnic, religious policy and collaboration with civil society, Office		

	1.1. Organize study tour/conference for IAC	X	X			of President, Government Agency on LSG and Interethnic Relations, Inter-Agency Commission	PBF	Travel costs Study tour costs Meeting costs	10,000.00
	<b>TOTAL ACTIVITY "INTERAGENCY COMISSIONS"</b>								<b>10,000.00</b>
	GMS								<b>654.21</b>
	<b>Activity Result 4. LSGs and local communities in selected districts support gender-responsive local peacebuilding</b>								
	<b>Action 1.</b> Organize dialogue with LSGs, civil society and women to seek solutions on the issue of women-protester phenomena (WPP)								
	1.1. Organize serious of women empowerment activities in women support centers	x	x			LSGs, Government Agency on LSG and Interethnic Relations, Interior Ministry, Mass Media, SCOs, women network organizations, UN Women	PBF	Subcontracts Grants	25,000.00
	<b>TOTAL ACTIVITY "WOMEN EMPOWERMENT"</b>								<b>25,000.00</b>
	<b>Activity Result 5. Improved policy, institutional capacity and awareness to promote ethnic and religious freedom and diversity</b>								
	<b>Action 1.</b> Provide expert support and support consensus finding process towards making systemic reforms in the area of governing religious affairs								
	1.1. Organize field research and participatory workshops						PBF	Contracts	20,000.00
	<b>Monitoring costs</b>								
							PBF		5,000.00
	<b>TOTAL ACTIVITY "RELIGIOUS POLICY"</b>								<b>25,000.00</b>
	<b>TOTAL PROGRAMME ACTIVITIES</b>							<b>PBF</b>	<b>209,004.00</b>
	<b>STAFF REMUNERATION</b>								
		X	X			PMU staff salary			28,000.00

	<b>TOTAL ACTIVITY "PROGRAMME SALARIES"</b>							<b>28,000.00</b>
	<b>MANAGEMENT</b>	X	X			Office Rent		6,720.00
	<b>ISA</b>					PMU Manager, PMU AFA		2,440.45
								2,000.00
	<b>GMS</b>	X	X					17,371.51
	<b>TOTAL AWP PID00088672</b>							<b>265,536.00</b>

**Project: “Strengthening capacities of LSGs for peace-building” (PID88672)**

**OSH ABD**

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
<p><b>Baseline: 0</b> <b>Target:</b> At least 10 % increase <b>Indicator:</b> Number of joint initiatives carried out by the Agency for LSG Affairs and Interethnic Relations in collaboration with other state bodies and /or civil society to increase the percentage of under-represented groups in LSG-led local grievance resolution mechanisms and decision-making bodies (breakdown of how many of those were successful, e.g. because they resulted in policy changes, actual increase in representation etc.)</p> <p><b>Baseline:</b> In general the level of women participation in peace-building processes at the local level including women working in executive LSG bodies (in fact decision making bodies) comprise around 41%. <b>Target:</b> At least 5 % increase <b>Indicator:</b> % of women in LSG-led local grievance resolution mechanisms and decision-making bodies</p> <p><b>Baseline:</b> No such policy in place <b>Target:</b> Policy approved by June 2016 <b>Indicator:</b> National policy on religious affairs with detailed action plan in place, providing a framework for the promotion of religious diversity and freedom</p>	<p><b>Activity Result 2. Agency for Local Self-Governance and Inter-Ethnic Relations effectively supports LSGs and civil society to monitor local conflicts and inter-ethnic relations and engage in early preventive action</b></p>					Government Agency on LSG and Interethnic Relations, LSGs, Inter-Agency Commission, CSOs, State Commission for religious affairs				
	<p><b>Action 1.</b> Support conflict sensitive and gender responsive local development planning process (tailored training and coaching by the Agency staff and experts, monitoring and evaluation of plans, community and local council oversight mechanisms etc.)</p>									
	<p>1.1. Support follow-up local initiatives aiming at conflict prevention (based on action plans developed after capacity building activities)</p>	X	X					PBF	Subcontracts Equipment/g rants Contracts	57,720.00
	<b>TOTAL ACTIVITY “OSH LSG SUPPORT”</b>								<b>57,720.00</b>	
	<p><b>Activity Result 2. LSGs and local communities in selected districts support gender-responsive local peace-building</b></p>									
	<p><b>Action 1.</b> Organize dialogue with LSGs, civil society and women to seek solutions on the issue of women protester phenomena (WPP)</p>							PBF	Forum costs	
	<p>2.1. Conduct regional women' forum in Uzgen</p>	X	X							7,000.00
	<b>TOTAL ACTIVITY “OSH WOMEN EMPOWERMENT”</b>								<b>7,000.00</b>	
	<p><b>Activity Result 3. Improved policy, institutional capacity and awareness to promote ethnic and religious freedom and diversity</b></p>							PBF		

	<b>Action 1.</b> Provide expert support and support consensus finding process towards making systemic reforms in the area of governing religious affairs	X	X					Contracts	5,000.00
	<b>TOTAL ACTIVITY "OSH RELIGIOUS POLICY"</b>								<b>5,000.00</b>
	<b>TOTAL PROGRAMME ACTIVITIES</b>							<b>Osh ABD</b>	<b>64,720.00</b>
	<b>ISA</b>								<b>699.56</b>
	<b>GMS</b>								<b>4,579.44</b>
	<b>TOTAL OSH AWP PID00088672</b>								<b>70,000.00</b>

**Project: “Strengthening capacities of LSGs for peace-building” (PID88672)**

**BATKEN ABD**

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<b>Baseline: 0</b> <b>Target:</b> At least 10 % increase <b>Indicator:</b> Number of joint initiatives carried out by the Agency for LSG Affairs and Interethnic Relations in collaboration with other state bodies and /or civil society to increase the percentage of under-represented groups in LSG-led local grievance resolution mechanisms and decision-making bodies (breakdown of how many of those were successful, e.g. because they resulted in policy changes, actual increase in representation etc.)	<b>Activity Result 2. Agency for Local Self-Governance and Inter-Ethnic Relations effectively supports LSGs and civil society to monitor local conflicts and inter-ethnic relations and engage in early preventive action</b>					Government Agency on LSG and Interethnic Relations, LSGs, Inter-Agency Commission, CSOs			
	<b>Action 1.</b> Design and deliver capacity building interventions for staff of the Agency, LSGs (municipal government and local councils), public preventive centres, public reception units and its key partners that are envisaged to take part in joint monitoring and collaborative early response	X	X				PBF	Subcontracts Equipment/ grants	<b>27,403.00</b>
<b>TOTAL ACTIVITY “BATKEN LSG SUPPORT”</b>									<b>27,403.00</b>
<b>Administrative expenses:</b>	Office rent	X	X			BABDP	PBF	Direct payment	6000
	Office and stuff related security issues	X	X						5000
	Communication cost	X	X						2000
	Stationary	X	X						2000
	IT maintenance	X	X						2500
	Sundry	X	X						3033
	Fuel / vehicle maintenance/	X	X						1600
<b>TOTAL PROGRAMME ACTIVITIES</b>									<b>27,403.00</b>
<b>MANAGEMENT</b>									
<b>ISA</b>									<b>22,133.00</b>
<b>GMS</b>									<b>599.45</b>
<b>TOTAL BATKEN AWP PID00088672</b>									<b>3,509.55</b>
									<b>53,646.00</b>

## II. AGREED BY UNDP: ANNUAL WORK PLAN

Year: 2015

Project: "Youth for peaceful change" (Outcome 2) PID89521

Bishkek – based PMU

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<b>Output 1: Vulnerable young women and young men at-risk express their concerns, participate in decision-making at various levels and have better access to economic opportunities to reduce the likelihood of youth involvement in violent conflict</b>  <b>Baseline:</b> 61% <b>Target:</b> 10% increase in number over baseline <b>Indicator:</b> Number of young women and young men in LSGs targeted by the project who advocate for equal access to services together with youth from other ethnic groups	<b>Activity Result 1. Young women and young men in selected districts constructively participates in community peace building, decision-making and advocacy to ensure that their concerns are addressed</b>					Ministry of Labour Migration and Youth, Ministry of Education and Science, Ministry of Social Development, Agency for Local Self-Governance and Interethnic relations, State Commission on Religious Affairs of the Kyrgyz Republic, Government Agency on LSG and Interethnic relations, LSGs, OACs, bodies, Defence Council			
	<b>Action 1. Young women and men exchange bridge young people across wide array of divisions</b>								
	1.1. Organize youth strategic planning workshops/training/exchange visits	X	X				PBF	Contracts, workshop costs	8,500.00
	1.2. Support youth initiatives according to strategic plans (including business empowerment initiatives)	X	X				PBF	Contracts, training/workshop costs	33,638.00
	<b>Action 2. Mobilize and integrate at-risk young women and young men through sport and joint initiatives</b>						PBF		
	1.1. Organize sport contests or rehabilitation/construction of sport facilities	X	X					Grants Contracts	5,000.00
	<b>TOTAL ACTIVITY "PMU YOUTH MOBILIZATION"</b>								
<b>Programme Management</b>	<b>PMU ADMIN COSTS</b>	X	X			Office Rent	PBF	2,252.00	
	<b>ISA</b>					Commun/fule/supplies		1,503.00 439.71	
	<b>TOTAL ACTIVITY "PMU MANAGEMENT"</b>								<b>4,194.71</b>
	<b>GMS</b>								<b>3,593.29</b>
	<b>TOTAL AWP PID 00089521</b>								<b>54,926.00</b>



Year: 2015

Project: "Youth for peaceful change" (Outcome 2) PID89521

Osh based ABD

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
<b>Output 1: Vulnerable young women and young men at-risk express their concerns, participate in decision-making at various levels and have better access to economic opportunities to reduce the likelihood of youth involvement in violent conflict</b>  <b>Baseline:</b> 61% <b>Target:</b> 10% increase in number over baseline <b>Indicator:</b> Number of young women and young men in LSGs targeted by the project who advocate for equal access to services together with youth from other ethnic groups	<b>Activity Result 1. Young women and young men in selected districts constructively participates in community peace building, decision-making and advocacy to ensure that their concerns are addressed</b>					Ministry of Labour Migration and Youth, Ministry of Education and Science, Ministry of Social Development, Agency for Local Self-Governance and Interethnic relations, State Commission on Religious Affairs of the Kyrgyz Republic, Government Agency on LSG and Interethnic relations, LSGs, OACs, bodies, Defence Council				
	<b>Action 1. Young women and men exchange bridge young people across wide array of divisions</b>						PBF	Grants/contracts		
	1.3. Support youth initiatives as per strategic youth plans	X	X					PMU	41,000.00	
	<b>Action 2. Mobilize and integrate at-risk young women and young men through sport and joint initiatives</b>						PBF	Grants Contracts		
	1.2. Organize sport contests or rehabilitation/construction of sport facilities	X	X					PMU	5,228.00	
	<b>TOTAL ACTIVITY "OSH YOUTH MOBILIZATION"</b>									<b>46,228.00</b>
	<b>GMS</b>									<b>3,271.03</b>
<b>ISA</b>									<b>500.97</b>	
<b>TOTAL OSH AWP PID 00089521</b>									<b>50,000.00</b>	

### III. AGREED BY UNDP: ANNUAL WORK PLAN

Year: 2015

Project - Infrastructures for Peace (PID81174)

Bishkek – based PMU

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<b>Output 4. Key national institutions able to design and implement conflict prevention policies, and manage risks to stability</b>  <b>Baseline:</b> Out of 108 conflicts registered in 2014. GAMSUMO intervened in 21 cases. Thus the average percentage of GAMSUMO cooperation with LSGs in resolving local conflicts comprise above 19%. <b>Target:</b> At least 5 % increase <b>Indicator:</b> Number of cases relating to conflicts that LSGs targeted in the project have addressed with support of the Agency for LSG Affairs and Interethnic Relations and their affiliated structures (with breakdown of how many of those were resolved)	<b>Activity Result 1.2 State institutions supported to design and implement conflict prevention policies</b>								
	<b>Action 1.</b> Support the Agency to develop a 'Service Line' that supports LSGs and national partners to address interethnic and other tensions			X	X	NSDS Secretariat under Office of President, OTRK, Line Ministries	UNDP	Equipment Sub-contracts	
	<b>1.2.</b> Support Monitoring Center (conflict monitoring and early response measures)						UNDP	LoA	<b>56,400.00</b>
	<b>TOTAL ACTIVITY "NATIONAL POLICY"</b>								<b>56,400.00</b>
<b>TOTAL PROGRAMME ACTIVITIES</b>							<b>56,400.00</b>		
<b>Programme Management</b>	<b>STAFF REMUNERATION AND ADMINISTRATIVE COSTS</b>			X	X	PMU staff	UNDP		27,100.00
				X	X	PMU office rent, comm, supplies PMU AFA	UNDP		2,181.00 2,619.00
						1% Communication costs	UNDP		900.00
	<b>ISA</b>						UNDP		800.00
<b>TOTAL ACTIVITY "PRORGAMME SALARIES"</b>								<b>33,600.00</b>	
<b>TOTAL AWP PID00081174</b>							<b>90,000.00</b>		

**Project “Cross-border Cooperation for Sustainable Peace and Development” (PID 00092122)**

**PMU and BATKEN ABD**

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTED IN PARTNERSHIP WITH	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
<p><b>Output 1: Community leaders/ authorities in Tajik-Kyrgyz cross-border areas have access to reliable and balanced information about local conflict dynamics and trends and how they can be addressed</b></p> <p>Baseline: Community leaders/ authorities in Tajik-Kyrgyz cross-border areas often have a biased view about cross-border conflict dynamics and trends and often contribute to the escalation of local conflicts instead of contributing to de-escalation and peacebuilding. There is no balanced analysis that can help identifying entry points for cross border cooperation.</p> <p><b>Indicators:</b></p> <p>1.1 Number of recommendations from ‘TRACTION’ reports that have been implemented by local authorities and community leaders</p> <p>1.1.2 Number of interventions/ activities/ preventive actions that were implemented by UNDP or other development actors in follow-up of ‘TRACTION’ reports and related research/ trend analysis</p> <p>1.1.3 Level to which information from local women on conflict dynamics is obtained for the ‘TRACTION’ reports</p> <p>1.1.4 %of women who engage as local conflict monitors</p> <p><b>Targets:</b></p> <p>1.1.1 At least 3 recommendations from ‘TRACTION’ reports have been implemented by local authorities and community leaders</p> <p>1.1.2 At least 5 interventions/ activities/ preventive actions were carried out by UNDP or other development actors in follow-up of ‘TRACTION’ reports and related research/ trend analysis</p> <p>1.1.3 Information from local women on conflict dynamics regularly obtained for the ‘TRACTION’ reports</p> <p>1.1.4 At least 30% of those who engage as local conflict monitors are women</p>	<p><b>Activity Result 1. Establish and run community-based conflict monitoring system ‘TRACTION’ (Trends for Action)</b></p>									
	<p><b>Action 1.</b> Identify 6 local conflict monitors on each side of the 6 village clusters that were prioritized and provide them with on-the-job training and mentoring to conduct regular conflict monitoring in cross-border pairs (make sure women are represented)</p>	X	X	X	X	<p>Oblast, rayon and municipality administrations, civil society organizations, border and security services</p>	SDC	LOA	19,200.00	
	<p><b>Action 2.</b> Carry out more detailed research/ trend analysis (as found necessary based on regular conflict monitoring reports)</p>	X	X				SDC	LOA	10,000.00	
	<p><b>Activity Result 2: Discuss ‘TRACTION’ findings and recommendations regularly with local authorities and leaders to jointly agree on follow-actions, thereby also building their analytical and response capacity</b></p>									
	<p><b>Action 1.</b> Validate/ update analysis on conflict dynamics and trends from ‘TRACTION’ reports and discuss recommendations and related follow-up action with community leaders/ authorities, including women</p>		X	X	X		SDC	LOA	18,200.00	
	<p><b>TOTAL ACTIVITY “BATKEN CONFLICT MONITORING”</b></p>									<b>47,400.00</b>
<p><b>GMS</b></p>									<b>3,792.00</b>	

<p><b>Output 2: Cross-border communities along the Tajik-Kyrgyz border establish/strengthen mechanisms for dialogue, deliberation, and joint problem-solving</b></p> <p><b>Baseline:</b> Following the recent violent incidents along the Kyrgyz-Tajik border, spaces for dialogue, deliberation, and joint problem-solving have diminished.</p> <p><b>Indicators:</b></p> <p>1.2.1 Number of documented case studies from cross-border village clusters that demonstrate how mechanisms for dialogue, deliberation, and joint problem-solving helped to reduce local tensions and promoted cross-border cooperation</p> <p>1.2.2 Number of agreements reached (or project ideas identified) between cross-border communities</p> <p>1.2.3. % of women taking part in cross-border and intercommunity dialogue</p> <p><b>Targets:</b></p> <p>1.2.1 At least 2 documented case studies from cross-border village clusters that demonstrate how mechanisms for dialogue, deliberation, and joint problem-solving helped to reduce local tensions and promoted cross-border cooperation</p> <p>1.2.2 At least 4 agreements reached (or project ideas identified) between cross-border communities</p> <p>1.2.3 At least 40 % of women are taking part in cross-border and intercommunity dialogue</p>	<p><b>Activity Result 1: Create conducive environment for cross-border dialogue to take place and provide on-the-job training and mentoring to local dialogue facilitators</b></p>					Jogorku Kenesh Committees, Central Government, Line Ministries, Oblast, rayon and municipality administrations, civil society organizations, border and security services			
	<p><b>Action 1.</b> Identify local dialogue facilitators that are well respected by communities from both sides of the border, train and coach them to prepare and conduct dialogue processes/ community consultations</p>	X	X	X	X		SDC	International consultant	10,000.00
	<p><b>Activity Result 2. Conduct inter-community dialogue/ consultations and agree on practical confidence building measures</b></p>								
	<p><b>Action 1.</b> Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures</p>	X	X	X	X		SDC	Training and workshop costs	10,000.00
<p><b>TOTAL ACTIVITY "BATKEN COMMUNITY DIALOGUE" GMS</b></p>									<p><b>20,000.00</b> <b>1,600.00</b></p>
<p><b>Output 3: Improved linkages and cooperation between security providers, local authorities and communities to reduce violent incidents</b></p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.1.1:</b> Number of interventions/ preventive actions that were jointly implemented by security providers, local authorities and communities on one side of the border in the 4 pilot cross-border village clusters to improve information exchange and</p>	<p><b>Activity Result 1. Fostering communication and strengthen complaints mechanism to reduce tensions</b></p>								
	<p><b>Action 1.</b> Support to problem solving platforms and capacity building events to enhance cooperation between security providers, communities and authorities</p>		X	X	X	Jogorku Kenesh Committees, Central Government, Line Ministries, Oblast, rayon and municipality administrations, civil	SDC	Workshop and training costs	6,200.00



<p><b>Indicator 1.1.2:</b> Number of interventions/ activities/ preventive actions that were jointly implemented involving security providers, local authorities and communities from both sides of the border in the 4 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Target:</b> At least 2 interventions/ activities/ preventive actions that were jointly implemented involving security providers, local authorities and communities from both sides of the border in the 4 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.1.3:</b> Number of problem solving and complaints mechanisms (either cross-border or on one side of the border) established that bring security providers, local authorities and communities together to address community grievances and reduce the likelihood of security incidents along the border (with information on how many of those include women and youth)</p> <p><b>Target:</b> At least 2 problem solving and complaints mechanisms (either cross-border or on one side of the border) established that bring security providers, local authorities and communities together to address community grievances and reduce the likelihood of security incidents along the border (with information on how many of those include women and youth)</p>									
<p><b>Output 2.2: Communities restore cross-border linkages and cooperation by jointly addressing interdependent needs/ challenges associated with social infrastructure and natural resources</b></p> <p><b>Baseline:</b> To be determined during baseline</p>	<p><b>Activity Result 1. Immediate peace dividends through conflict-sensitive social infrastructure development</b></p> <p><b>Action 1.</b> Confidence building grants/ contracts for conflict-sensitive infrastructure</p>		X	X	X	<p>Oblast, rayon and municipality administrations, civil society organizations, water and pasture management services, water users associations</p>	SDC	Grants, contracts	47,136.00

<p><b>Indicator 1.2.1:</b> Number of projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with community infrastructure (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Target:</b> At least 4 projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with community infrastructure (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.2.2:</b> Number of projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with natural resources (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Target:</b> At least 2 projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with natural resources (with information on how many of those were implemented with active participation of women and youth)</p>	<p><b>Action 2.</b> Confidence building grants/ contracts to support cooperation in natural resource management to better manage conflicts</p>		X	X	X		SDC	Grants, contracts	50,000.00
	<p><b>Action 3.</b> Monitoring of grants and capacity building of grants (e.g. travel cost, consultancies to support transparent financial management of grants by authorities and NGOs, consultancies to assess grant project ideas</p>		X	X	X		SDC	Travel costs, consultants, workshop/training costs	10,600.00
	<p><b>Action 4.</b> Research to identify key pasture management challenges in the 6 clusters</p>	X	X				SDC	Contracts	7,478.00
	<p><b>Action 5.</b> Designing and piloting e-pasture management system</p>		X	X	X		SDC	Contracts	13,000.00
	<p><b>Action 6.</b> Introduction of e-pasture management system in 2016 and capacity building of stakeholders to use it</p>		X	X	X		SDC	Contracts	26,000.00
	<p><b>Action 7.</b> Capacity building of water user associations and other stakeholders to improve long-term cooperation on NRM</p>		X	X	X		SDC	Contracts	15,600.00
	<p><b>TOTAL ACTIVITY “BATKEN CONFIDENCE BUILDING”</b></p> <p><b>GMS</b></p>								<b>169,814.00</b>
									<b>13,585.12</b>
<p><b>Output 2.3: At-risk youth have increased their level of inter-ethnic tolerance and are less likely to engage in violence</b></p>	<p><b>Activity Result 1: Joint youth activities to foster cooperation and challenge stereotypes</b></p>								

<p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.3.1:</b> Number of trust-building measures that have been implemented involving youth from both sides of pilot cross-border village clusters</p> <p><b>Target:</b> At least 4 trust-building measures that have been implemented involving youth from both sides of pilot cross-border village clusters (with information on how many of those were implemented with active participation of young women and girls)</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.3.2:</b> Number of media outputs (radio, TV, online, print) produced for and by youth that address issues of inter-ethnic tolerance and cooperation of cross-border youth</p> <p><b>Target:</b> At least 5 media outputs (radio, TV, online, print) produced for and by youth that address issues of inter-ethnic tolerance and cooperation of cross-border youth</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.3.3:</b> Number of youth (segregated data for young men/ boys and young women/ girls) that benefitted from training/ support or participated in joint cross-border youth events in pilot cross-border village clusters</p> <p><b>Target:</b> At least 250 youth (segregated data for young men/ boys and young women/ girls) that benefitted from training/ support or participated in joint cross-border youth events in pilot cross-border village clusters</p>	<p><b>Action 1.</b> Confidence building events bringing youth from Tajikistan and Kyrgyzstan together, such as joint youth camps and sports competitions</p>	X	X	X	X		SDC	Workshop/training costs	6,000.00
	<p><b>Action 2.</b> Assessment in 6 clusters to identify livelihood options for at-risk youth</p>	X	X				SDC	Contracts	4,380.00
	<p><b>Activity Result 2. Income generation &amp; employment for at-risk youth</b></p>								
	<p><b>Action 1.</b> Organize business start-up training and provide grants to improve youth livelihoods for at-risk youth</p>		X	X	X		SDC	Training costs, grants, contracts	201,806.00
	<p><b>TOTAL ACTIVITY "BATKEN YOUTH EMPOWERMENT"</b></p> <p><b>GMS</b></p>								<b>212,186.00</b>
									<b>16,974.88</b>
<b>TOTAL PROGRAMME ACTIVITIES</b>									<b>485,600.00</b>
<b>GMS</b>									<b>38,848.00</b>
<b>Programme Management</b>	<b>STAFF REMUNERATION AND ADMINISTRATIVE COSTS</b>	X	X	X	X	ABD Batken staff costs	SDC		12,000.00
	<b>TOTAL ACTIVITY "BATKEN PRORGAMME SALARIES"</b>								<b>12,000.00</b>
	<b>GMS</b>								<b>960.00</b>
	<b>IMPLEMENTATION SUPPORT ACTIVITIES</b>								<b>5,900.00</b>
	<b>GMS</b>								<b>472.00</b>



	<b>PMU administrative costs:</b>		X	X	X		SDC		<b>15,000.00</b>
	Office Rent, comm/supplies/fuel, IT services, driver services								4,314.00
	PMU Manager, PMU AFA								10,686.00
	<b>Batken office administrative costs:</b>								<b>17,981.48</b>
	Office rent			X	X		SDC		6100
	Office and staff related security issues	X	X	X	X		SDC		2000
	Fuel / vehicle maintenance/ furniture/office needs	X	X	X	X		SDC		2000
	Communication cost, advertisement	X	X	X	X		SDC		1000
	Stationery, Sundry	X	X	X	X		SDC		2000
	IT maintenance	X	X	X	X		SDC		1281.48
	Media coverage and visibility promotion of project activities	X	X	X	X		SDC		3600
	<b>TOTAL ACTIVITY "BATKEN MANAGEMENT" – SDC</b>								<b>32,981.48</b>
	<b>GMS (8%) SDC</b>								<b>2,638.52</b>
<b>TOTAL AWP PID00092122</b>								<b>SDC</b>	<b>579,400.00</b>
								<b>ACTIVITIES</b>	<b>536,481.48</b>
								<b>GMS</b>	<b>42,918.52</b>



<p>authorities and communities on one side of the border in the 4 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.1.2:</b> Number of interventions/ activities/ preventive actions that were jointly implemented involving security providers, local authorities and communities from both sides of the border in the 4 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Target:</b> At least 2 interventions/ activities/ preventive actions that were jointly implemented involving security providers, local authorities and communities from both sides of the border in the 4 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.1.3:</b> Number of problem solving and complaints mechanisms (either cross-border or on one side of the border) established that bring security providers, local authorities and communities together to address community grievances and reduce the likelihood of security incidents along the border (with information on how many of those include women and youth)</p> <p><b>Target:</b> At least 2 problem solving and complaints mechanisms (either cross-border or on one side of the border) established that bring security providers, local authorities and communities together to address community grievances and reduce the likelihood of security incidents along the border (with information on how many of those include women and youth)</p>	<p><b>TOTAL ACTIVITY “BATKEN SECURITY SECTOR”</b></p> <p><b>GMS</b></p>							<p><b>66,000.00</b></p> <p><b>4,620.00</b></p>
<p><b>Output 2.2: Communities restore cross-border linkages and cooperation by jointly addressing interdependent needs/ challenges associated with</b></p>	<p><b>Activity Result 1. Immediate peace dividends through conflict-sensitive social infrastructure development</b></p>					<p>Oblast, rayon and municipality administrations, civil society organizations, water and pasture</p>		

<p><b>social infrastructure and natural resources</b></p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.2.1:</b> Number of projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with community infrastructure (with information on how many of those were implemented with active participation of women and youth)</p> <p><b>Target:</b> At least 2 projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/ challenges associated with community infrastructure (with information on how many of those were implemented with active participation of women and youth)</p>	<p><b>Action 1.</b> Confidence building grants/ contracts for conflict-sensitive infrastructure</p>		X	X	X	management services, water users associations	PBF	Grants, contracts	100,000.00
	<p><b>Action 2.</b> Confidence building grants/ contracts to support cooperation in natural resource management to better manage conflicts</p>		X	X	X		PBF	Grants, contracts	90,000.00
	<p><b>Action 3.</b> Research to identify key pasture management challenges in the 6 clusters</p>	X	X				PBF	Contracts	8,000.00
	<p><b>TOTAL ACTIVITY “BATKEN CONFIDENCE BUILDING”</b></p> <p><b>GMS</b></p>								<b>198,000.00</b>
									<b>13,860.00</b>
<p><b>Output 2.3: At-risk youth have increased their level of inter-ethnic tolerance and are less likely to engage in violence</b></p> <p><b>Baseline:</b> To be determined during baseline</p> <p><b>Indicator 1.3.1:</b> Number of trust-building measures that have been implemented involving youth from both sides of pilot cross-border village clusters</p> <p><b>Target:</b> At least 4 trust-building measures that have been implemented involving youth from both sides of pilot cross-border village clusters</p>	<p><b>Activity Result 1: Joint youth activities to foster cooperation and challenge stereotypes</b></p>								
	<p><b>Action 1.</b> Confidence building events bringing youth from Tajikistan and Kyrgyzstan together, such as joint youth camps and sports competitions</p>	X	X	X	X	Oblast, rayon and municipal administrations, youth councils, youth led organizations, SCOs	PBF	Workshop/training costs	30,000.00

(with information on how many of those were implemented with active participation of young women and girls)  <b>Baseline:</b> To be determined during baseline <b>Indicator 1.3.3:</b> Number of youth (segregated data for young men/ boys and young women/ girls) that benefitted from training/ support or participated in joint cross-border youth events in pilot cross-border village clusters  <b>Target:</b> At least 250 youth (segregated data for young men/ boys and young women/ girls) that benefitted from training/ support or participated in joint cross-border youth events in pilot cross-border village clusters	<b>Activity Result 2. Income generation &amp; employment for at-risk youth</b>									
	<b>Action 1.</b> Organize business start-up training and provide grants to improve youth livelihoods for at-risk youth		X	X	X			PBF	Training costs, grants, contracts	197,700.00
	<b>TOTAL ACTIVITY "BATKEN YOUTH EMPOWERMENT"</b>  <b>GMS</b>									<b>227,700.00</b>  <b>15,939.00</b>
<b>TOTAL PROGRAMME ACTIVITIES</b>									<b>491,700.00</b>	
<b>GMS</b>									<b>34,419.00</b>	
<b>Programme Management</b>	<b>STAFF REMUNERATION AND ADMINISTRATIVE COSTS</b>  <b>GMS</b>	X	X	X	X	PMU, CO and ABD Batken staff costs		PBF	91,800.00	
	<b>DEV</b>								31,200.00	
<b>TOTAL ACTIVITY "BATKEN PRORGAMME SALARIES"</b>									<b>123,000.00</b>	
<b>IMPLEMENTATION SUPPORT ACTIVITIES</b>									<b>4,600.00</b>	
<b>GMS</b>									<b>8,932.00</b>	
	<b>PMU administrative costs:</b>  Office Rent, comm/supplies/fuel, IT services, driver services		X	X	X			PBF	15,000.00	
	PMU Manager, PMU AFA								4,314.00	
									10,686.00	
	Purchase of the new vehicle for Batken ABDP	X	X					PBF	<b>Contract</b>	25,000.00
<b>TOTAL ACTIVITY "BATKEN MANAGEMENT" – PBF</b>									<b>40,000.00</b>	
<b>GMS</b>									<b>2,800.00</b>	
<b>TOTAL AWP PID 00092121</b>									<b>705,451.00</b>	
<b>PBF</b>									<b>659,300.00</b>	
<b>GMS</b>									<b>46,151.00</b>	



<p><b>Indicator #1:</b> % increase in audience sample of media consumers in targeted areas where media programmes (produced by the project) are broadcast who acknowledge access to media outputs in their language (disaggregated for gender, age, ethnic or linguistic group, rural and urban) (the audience sample is comprised of focus group discussion participants)</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> At least at least 40 by September 2016</p> <p><b>Indicator #2:</b> Number of media programmes (features, debates, episodes, documentaries, etc.) broadcast as result of the project (disaggregated by language and kind of media outputs, e.g. radio, TV, etc.) that promote respect for diversity and a common civic identity</p>	<b>TOTAL ACTIVITY 'MEDIA LABS'</b>									<b>135,425.00</b>	
		<b>TOTAL PROGRAMME ACTIVITIES</b>								<b>PBF</b>	<b>145,425.00</b>
<b>Programme Management</b>	<b>STAFF REMUNERATION</b>	X	X	X		PMU staff salary	PBF		26,904.00		
		<b>TOTAL ACTIVITY "PROGRAMME SALARIES"</b>									<b>17,804.00</b>
		<b>DEV</b>									<b>9,100.00</b>
		<b>ISA</b>									<b>999.56</b>
		<b>PMU admin costs:</b>									<b>11,892.00</b>
		Office Rent									6,720.00
		Fuel, IT equipment maintenance, communication, supplies									2,004.00
		PMU AFA									3,168.00
		<b>GMS</b>									<b>12,965.44</b>
		<b>TOTAL AWP PID00092120</b>									<b>198,186.00</b>

Programme costs PBF LSG PMU (00088672)	\$248,164.45
7%GMS	\$17,371.55
<b>TOTAL Programme costs PBF LSG PMU</b>	<b>\$265,536.00</b>
Programme costs PBF LSG Osh ABD (00088672)	\$65,420.56
7% GMS	\$4,579.44
<b>TOTAL Programme costs PBF LSG Osh ABD</b>	<b>\$70,000.00</b>
Programme costs PBF LSG Batken ABD (00088672)	\$50,136.45
7%GMS	\$3,509.55
<b>TOTAL Programme costs PBF LSG Batken ABD</b>	<b>\$53,646.00</b>
Programme costs PBF Youth PMU (00089521)	\$51,332.71
7% GMS	\$3,593.29
<b>TOTAL Programme costs PBF Youth PMU</b>	<b>\$54,926.00</b>
Programme costs PBF Youth Osh ABD (00089521)	\$46,728.97
7% GMS	\$3,271.03
<b>TOTAL Programme costs PBF Youth Osh ABD</b>	<b>\$50,000.00</b>
Programme costs TRAC (00081174)	\$89,100.00
1% Communication costs	\$900.00



<b>TOTAL Programme costs TRAC</b>	<b>\$90,000.00</b>
Programme costs SDC Cross border (00092122)	\$536,481.48
8% GMS	\$42,918.52
<b>TOTAL Programme costs SDC</b>	<b>\$579,400.00</b>
Programme costs PBF Cross border (00092121)	\$659,300.00
7% GMS	\$46,151.00
<b>TOTAL Programme costs PBF</b>	<b>\$705,451.00</b>
Programme costs PBF Media (00092120)	\$185,220.56
7% GMS	\$12,965.44
<b>TOTAL Programme costs PBF</b>	<b>\$198,186.00</b>
<b>PDP AWP</b>	<b>\$2,067,145.00</b>