

17/10/2016



UN Development Programme Kyrgyzstan - Bishkek

Project: 00060705
Project Title: Capacity Development Facility
Start Year: 2010
End Year: 2016
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 17-October-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	256,653.00
Total Budget (2016 and Beyond)		256,653.00
Total Utilization (2015 and Prior)		3,454,346.50
Project Total		0.00
Unprogrammed/Unfunded		-3,710,999.50

Project Description:

The purpose of this revision is to increase the annual project budget taking into account additional TRAC funds by USD 33,153.00 for experts support to the President and Government Offices that making the annual project budget USD 256,653.00 in total.

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

*Approved by DRR \$33,153.45
for CAF for experts.
17/10/2016*



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00060705

Project Title: Capacity Development Facility

Year: 2016

Report Date: 17/10/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076557 Capacity Development Facility	Capacity Building	11/10/2010	31/12/2015	UNDP	04000	UNDP	71600	Travel	6,705.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,235.00
				UNDP	04000	UNDP	71300	Local Consultants	69,543.00
				UNDP	04000	UNDP	73500	Reimbursement Costs	2,370.00
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	12,800.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	67,640.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	62,680.00
				UNDP	04000	UNDP	71300	Local Consultants	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confe	22,680.00
TOTAL									256,653.00
GRAND TOTAL									256,653.00



Nations Development Programme

Country: Kyrgyzstan

Annual Work Plan 2016/Budget Revision 2016/02 (revised as of October 17, 2016)

Project Title:	Capacity Development Facility
UNDAF/CDP Outcome(s):	By 2016, national and local authorities apply rule of law and civic engagement principles in provision of services with active participation of civil society
Expected CPAP Output(s):	Output 2.1. Capacity of public and municipal bodies from targeted areas to deliver good quality services and apply transparent and participatory decision-making at central and local levels built Output 2.2. Key actors have institutional capacities to further develop and preserve democratic stability, rule of law, new legal framework and accountability of the government
Expected Project Output(s):	<u>Output 1:</u> Professionalism, efficiency, transparency and accountability of public administration improved through policy support and capacity development <u>Output 2:</u> Internal operations of identified state institutions improved leading to strengthened policy development and implementation
Implementing Partner	UNDP Kyrgyzstan
Responsible Parties:	Prime-Minister's Office, Ministry of Economy, Ministry of Health, Mandatory Medical Insurance Fund, civil society organizations



Brief Description

UNDP in the Kyrgyz Republic is implementing the project “Capacity Development Facility” (CDF) since October 2010. The project aims at providing flexible and immediate assistance to build capacity of governments to support the efforts of President and Government to ensure stability and good governance. CDF will provide a framework for guiding and mobilizing existing and new development initiatives, squarely in support of sustainable national capacity development.

It should be noted that bearing in mind the importance and relevance of main project activities with the priorities identified in the National Strategy for Sustainable Development of the Kyrgyz Republic for the period 2013-2017 and Government Program and Plan for Transition of the KR to Sustainable Development for 2013-2017, UNDP took a decision to extend this project till December 2016.

In 2016 CDF will continue the assistance to the Prime-minister Office in area of reforming of public and municipal services system and E-governance. It will have a multi-sided focus on individual, organizational and national capacity and skills by supporting the drivers of empowerment, leadership, public participation and institutional change.

The purpose of this revision is to increase the annual project budget taking into account additional TRAC funds by USD 33,153.00 for experts support to the President and Government Offices that making the annual project budget USD 256,653.00 in total.

Programme Period:	Oct 2010 – Dec 2016
Key Result Area (Strategic Plan):	Democratic Governance
Atlas Award ID:	00060705
Start date:	1 January 2016
End Date	31 December 2016
PAC Meeting Date	25 Aug. 2010
Management Arrangements	

2016 AWP budget (Bishkek):	USD	256,653.00
Total allocated resources:	USD	256,653.00
Regular (TRAC)	USD	256,653.00
Unfunded budget:		0.00

Agreed by UNDP:

Deputy Resident Representative

Name: Ms. Aliona Niculita

Date 17.10.16.

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED OUTPUTS AND ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Budget Description	Available funds USD	To be mobilized USD

SP 2014-2017 related 2.4.2 indicator Number of civil society organizations/networks with mechanisms for ensuring transparency, representation and accountability	Activity Result 1.1 Government is able to implement the Public Administration Reform according to the Government Order on the Priorities for Public Sector Reform											
	Action 1.1.1. Support to the Prime-Minister Office to conduct a regional public monitoring of standards of public and municipal services, which are socially important and demanded by the population. Continue the expertise of gender sensitivity of these pilot standards of public services	X	X	X	X			30,000	Subcontract			
Output 1 Professionalism, efficiency, and transparency and accountability of public administration improved through policy support and capacity development Baseline: 1. There is need to update and develop the bylaws within implementation of the draft new Law "On e-governance" and e-Health Strategy. Indicators: 1. # of drafts of bylaws within the implementation of the	Action 1.1.2. Support to the Prime-Minister Office to develop a methodology of formation of administrative regulations of public services and strength the civil servants capacities based this methodology	X	X	X	X		17,680	Subcontract				
									TRAC			
									TRAC			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED OUTPUTS AND ACTIVITIES <i>List activity results and associated actions</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Source of funding	Budget Description	Available funds USD	To be mobilized USD
<p>draft new Law "On e-governance" and E-Health Strategy;</p> <p>Targets:</p> <p>1. At least 5 drafts of bylaws developed within implementation of the draft new Law "On e-governance" and e-Health Strategy.</p> <p>Related CP outcome: By 2016, national and local authorities apply rule of law and civic engagement principles in provision of services with active participation of civil society</p>	<p>Activity Result 1.2. E-governance ecosystem in the Kyrgyz Republic enhanced</p>										
	<p>Action 1.2.1. Support to the Ministry of Economy of KR on the implementation of the adopted e-Governance programme and its Action Plan for 2014-2017 in the area of policy and legislation by the development of the by-laws to the draft new Law "On e-governance" and its further wide discussions among government agencies and public</p>	x	x	x	x		TRAC	Subcontract Travel, DSA Round Tables (conference facilities, translation, printing, stationeries, coffee-breaks, etc.)	29,680 20,000 1,000 8,680		
	<p>Action 1.2.2. Support to the Ministry of Health and Mandatory Medical Insurance Fund of KR on the implementation of the adopted e-Health Strategy and its Action Plan for 2014-2017 in the area of policy and legislation (required by-laws, regulations, methodology, technical architecture, etc.)</p>	x	x	x	x		TRAC	National experts	18,000		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED OUTPUTS AND ACTIVITIES <i>List activity results and associated actions</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Q1	Q2	Q3	Q4	Source of funding	Budget Description		Available funds USD	To be mobilized USD	

Output 2 Internal operations of identified state institutions improved leading to strengthened policy development and implementation Baseline: 1. There is a need to update an analysis on issues related to the Sustainable Development agenda. Indicators: 1. Availability of updated analysis on Sustainable Development agenda with respective recommendations to the President Office and Prime-minister Office. Targets: 1. Updated analysis on Sustainable Development agenda with respective recommendations submitted to the President Office and Prime-minister Office. Related CP outcome: By 2016, national and local authorities apply rule of law and civic engagement principles in	Activity Result 2.1 Capacity of the President Office and the Prime-minister Office in relevant areas built Action 2.1.1. Strengthening the capacities of the President's Office and Prime-minister Office of the Kyrgyz Republic through policy advice, expert and analytical support on the Eurasian Economic Union and the Sustainable Development Agenda	x	x	x	x	x	President Office, Prime-minister Office, national experts, CDF Project Coordinator				Subtotal: 95,360

