

Gender Marker revised No Yes, revised marker is " ____ " and agreed with Gender Focal Point _____

Cleared by Programme Focal point _____

Cleared by DRR _____

Project Revision Check List**Output ID: 00133016 Climate Change and Resilience in Central Asia****Project ID: 00125257****Rev "B"**

	Items Checked	Yes	No
1	PRRF/WP available/up-to-date	√	
	<u>Project Information correctly entered into Atlas</u>		
2	Revision Type correct	√	
3	Revision Code correct	√	
4	Justification made	√	
5	Revision reason duly explained (in Brief Description field)	√	
6	Project Status correct	√	
7	Impl. Agents/Resp.Parties correct	√	
	<u>Financial Data</u>		
8	Atlas GL Details correct	√	
9	UNDP input correct	√	
10	Cost Sharing	-	
a	Cost Sharing Agreement available	-	
b	Cost Sharing Input correct	-	
13	2020 Delivery (%)	-	
	<u>Inputs</u>		
14	Micro-capital grants exceeding \$150,000 per recipient	-	
	<u>Monitoring</u>		
15	Quarterly/annual/final report available in Atlas?		
16	Did TPR, Project Board meeting take place?		
18	Equipment Inventory/Transfer done (in case of project closure)	n/a	
	<u>Approval</u>		
19	Signatories correct	√	

If Operational Closure: following documents have been submitted:

	Items Checked	Yes	No
20	Signed TPR with minutes of Project Review meeting	n/a	
21	Other project reports and minutes of the important project meetings (e.g. evaluation reports, donor reports, annual reports, annual project review meeting, etc.)		
22	Originals of all previous project budget revisions		
23	Copies of CDRs signed by NPC		
24	Copy of the document on Transfer of all Assets procured within the project cycle		

Reviewed by SPIU

Saklongjir Juraen

signature, date



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UNITED NATIONS DEVELOPMENT PROGRAMME

Project Budget

Project ID: 00133016
Output ID: 00125257
Output Title: Climate Change and Resilience in Central Asia

Start Year: 1-Apr-21

End Year: 31-Dec-24

INPUTS	Budget Financing (in USD)										Variance
	REV "B"					REV "A"					
	Total	2021	2022	2023	2024	Total	2021	2022	2023	2024	
UNDP TRAC 04000	117,960.00	21,960.00	32,000.00	32,000.00	32,000.00	128,000.00	32,000.00	32,000.00	32,000.00	32,000.00	-10,040.00
EU fund	959,423.43	63,493.43	411,768.88	281,591.68	202,569.44	959,423.43	205,992.87	269,269.44	281,591.68	202,569.44	0.00
Total Inputs	1,077,383.43	85,453.43	443,768.88	313,591.68	234,569.44	1,087,423.43	237,992.87	301,269.44	313,591.68	234,569.44	-10,040.00
GMS 7%	67,159.64	4,444.54	28,823.82	19,711.42	14,179.86	76,119.64	16,659.50	21,088.86	21,951.42	16,419.86	-8,960.00
TOTAL	1,144,543.07	89,897.97	472,592.70	333,303.10	248,749.30	1,163,543.07	254,652.37	322,358.30	335,543.10	250,989.30	-19,000.00

Implementing partner: UNDP

Responsible Party: UNDP, Center of Hydrometeorological Service of the Republic of Uzbekistan

Revision Type: General

Brief Description:

The budget revision is prepared to reflect : 1) UNDP TRAC funds in the amount of \$117,960 which is not subject to GMS hence \$8,960 is removed from GMS line; 2) allocation of 21,960 TRAC to 2021 3) approve the revised AWP 2021 and Multi-year AWP

Approved by:	Signature:	Date:	Name and Title
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UNDP

Matilda Dimovska

Matilda Dimovska, UNDP Resident Representative in Uzbekistan



United Nations Development Programme
Uzbekistan
Year: 2021
Output ID #: 00133016

Project ID: 00125257

Project Title: Climate Change and Resilience in Central Asia

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1 2021	Q2 2021	Q3 2021	Q4 2021	RESPON SIBLE PARTY	PLANNED BUDGET							
							Funding Source			Budget Line	Budget Description	Budget for Y 2021	Difference	New budget for Y2021
							Fund	Donor	Dept.					
Activity 1 :														
Output 1. Enhanced knowledge base and capacities to identify and assess climate-driven resilience risks in the Kyrgyz Republic, Tajikistan, and Uzbekistan with focus on Fergana Valley Indicators: 1.1. Status of national climate change and resilience assessments Baseline (2020): n/a Y1 target: at least 2 national assessments initiated. 1.2. Number of sectoral specialists who increased their knowledge on sectoral interlinkages between climate change resilience and vital sectors up to a level allowing them to feed optimally the decision makers' regional dialogue (disaggregated by sex and country) Baseline (2020): 0 Y1 target: 0	Activity 1.1. Systematic review and screening of national climate change and resilience assessments/strategies/plans and climate information tools, as part of a gap analysis. (i) Recruitment of local consultants to deliver systematic review and screening of national climate change and resilience assessments/strategies/plans and climate information tools and carry out participatory risk assessment.				X	001981	30079	10159	58401	71300	Local Consultants	\$ 30,000.00	\$ (20,000.00)	\$ 10,000.00
						001981	30079	10159	58401	71600	Travel	\$ 5,000.00	\$ (5,000.00)	\$ -
						001981	30079	10159	58401	74500	Miscellaneous Expenses	\$ 500.00	\$ (500.00)	\$ -
						001981	30079	10159	58401	75700	Training, Workshops and Conference	\$ 11,000.00	\$ (11,000.00)	\$ -
						001981	30079	10159	58401	74200	Audio Visual & Print Prod Costs	\$ 2,000.00	\$ (2,000.00)	\$ -
					X	001981	30079	10159	58401	75105	Facilities & Admin - Implement (GMS)	\$ 3,395.00	\$ (2,695.00)	\$ 700.00
	Subtotal for Activity 1											\$ 51,895.00	\$ (41,195.00)	\$ 10,700.00
Activity 2 :														
Output 2. Technical assistance on the introduction of climate resilience risks into national policies, climate change adaptation and development strategies and plans in the Kyrgyz Republic, Tajikistan, and Uzbekistan provided. Indicators: 2.1. Number of strategic documents (policies, strategies and plans) for priority sectors (climate-related resilience, civil protection, environment and development) reviewed and revised to mainstream climate-fragility risks and adaptation measures with the assistance of the intervention (disaggregated by country) (matching EURF 2.19 (a)) Baseline (2020): 0 Y1 target: 0 2.2. Number of national and basin-wide water policies and river basin management plans that mainstream climate-fragility risks with the assistance of the intervention Baseline (2020): 0 Y1 target: 0 2.3. Number of national decisionmakers and stakeholders who increased their knowledge on climate-induced resilience impacts, climate change adaptation and conflict prevention up to a level allowing them to contribute to the regional dialogue	Activity 2.1. Support to national and sectoral adaptation planning: mainstreaming climate-fragility risks and resilience building measures into key strategic documents (policies, strategies, and plans) for priority sectors (i) Contractual services (international/local experts) to develop recommendations on enhanced climate resilient policies, strategies and plans. (ii) Recruitment of national consultants to support policy mainstreaming work and consultations with stakeholders.					001981	30079	10159	58401	71300	Local Consultants	\$ 9,000.00	\$ (7,500.00)	\$ 1,500.00
					X	001981	30079	10159	58401	71400	Contractual Services- Individ	\$ 12,000.00	\$ (8,000.00)	\$ 4,000.00
						001981	30079	10159	58401	71600	Travel	\$ -	\$ -	\$ -
						001981	30079	10159	58401	74200	Audio Visual & Print Prod Costs	\$ 2,000.00	\$ (2,000.00)	\$ -
						001981	30079	10159	58401	75700	Training, Workshops and Conference	\$ 3,000.00	\$ (3,000.00)	\$ -
						001981	30079	10159	58401	74500	Miscellaneous Expenses	\$ -	\$ -	\$ -
					X	001981	30079	10159	58401	75105	Facilities & Admin - Implement (GMS)	\$ 1,820.00	\$ (1,435.00)	\$ 385.00
				X	001981	04000	00012	58401	61300	Staff	\$ 8,000.00	\$ -	\$ 8,000.00	
Subtotal for Activity 2											\$ 35,820.00	\$ (21,935.00)	\$ 13,885.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1 2021	Q2 2021	Q3 2021	Q4 2021	RESPON SIBLE PARTY	PLANNED BUDGET							
							Funding Source			Budget Line	Budget Description	Budget for Y 2021	Difference	New budget for Y2021
							Fund	Donor	Dept.					
Activity 3 :														
Output 3. Opportunities to promote regional exchange and awareness on climate resilience created Indicators: 3.1. Number of decisionmakers engaged through high-level regional events on climate-fragility risks conducted by the project (disaggregated by sex and country) Baseline (2020): 0 Y1 target: TBD 3.2. Level of awareness on climate -related implications among national decision makers Baseline (2020): TBD Y1 target: No change from baseline. 3.3. Status of the regional knowledge sharing practice Baseline (2020): Doesn't exist. Y1 target: TORs/ Concept/ Action Plan for the regional knowledge sharing practice.	Activity 3.2. Information meetings and workshops in each project country to build understanding and awareness at national level amongst high-level decision-makers and key stakeholders of climate risks and corresponding adaptation measures. (i) Recruitment of local experts to support sub-regional and national awareness building platform and knowledge sharing practice, including stakeholder consultations and surveys conducted.				X	001981	30079	10159	58401	71300	Local Consultants	\$ 7,500.00	\$ (4,500.00)	\$ 3,000.00
					X	001981	30079	10159	58401	74200	Audio Visual & Print Prod Costs	\$ 1,000.00	\$ (1,000.00)	\$ -
						001981	30079	10159	58401	71600	Travel	\$ 10,000.00	\$ (10,000.00)	\$ -
						001981	30079	10159	58401	74500	Miscellaneous Expenses	\$ 1,000.00	\$ (1,000.00)	\$ -
						001981	30079	10159	58401	75700	Training, Workshops and Conference	\$ 14,000.00	\$ (10,000.00)	\$ 4,000.00
					X	001981	30079	10159	58401	75105	Facilities & Admin - Implement (GMS)	\$ 2,345.00	\$ (1,855.00)	\$ 490.00
					X	001981	04000	00012	58401	61300	Staff	\$ 14,000.00	\$ (14,000.00)	\$ -
Subtotal for Activity 3											\$ 49,845.00	\$ (42,355.00)	\$ 7,490.00	
Activity 4:														
Output 4. Enhanced climate-related early warning and prevention measures demonstrated at pilot site/s in Ferghana valley Indicators: 4.1. Status of community early warning system/s within Ferghana valley Baseline (2020): n/a Y1 target: Local high-risk communities for piloting community based EWS (CBEWS) identified; CBEWS concept developed 4.2. Status of availability of information and awareness materials on climate-fragility risks among communities across Ferghana valley (disaggregated by country) Baseline (2020): No information materials produced by the project. Y1 target: Information/awareness needs defined. 4.3. Number of local communities engaged in participatory adaptation planning and resilience building Baseline (2020): 0 Y1 target: TBD	Activity 4.1. Community-based climate-related risk and vulnerability assessments and participatory adaptation and resilience planning for selected pilot communities in three pilot transboundary hot-spots. Developing preparedness and response plans for pilot communities. (i) Recruitment of an international consultant to provide advice and guidance and to validate design of the community resilience pilot projects (commissioned by regional PMU/Uzb). (ii) Recruitment of national consultants to support community-based climate-related risk and vulnerability assessments and participatory adaptation and resilience planning Activity 4.2. Implementing/enhancing community-based early warning and last mile communication on climate-induced extreme events and disasters at selected pilot communities (i) Contractual services for establishing community based EWS. Activity 4.3. Implementing adaptation and risk reduction measures to enhance climate resilience of the identified communities in the transboundary hotspots (i) Contractual services to support/initiate local resilience building projects.					001981	30079	10159	58401	71300	Local Consultants	\$ 8,000.00	\$ (5,000.00)	\$ 3,000.00
					X	001981	30079	10159	58401	71400	Contractual Services- Individ	\$ 11,000.00	\$ (7,000.00)	\$ 4,000.00
					X	001981	30079	10159	58401	71600	Travel	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00
						001981	30079	10159	58401	72100	Contractual Services- Companies	\$ 4,000.00	\$ (4,000.00)	\$ -
						001981	30079	10159	58401	74200	Audio Visual & Print Prod Costs	\$ 2,000.00	\$ (2,000.00)	\$ -
						001981	30079	10159	58401	74500	Miscellaneous Expenses	\$ 330.00	\$ (330.00)	\$ -
					X	001981	30079	10159	58401	75105	Facilities & Admin - Implement (GMS)	\$ 1,913.10	\$ (1,353.10)	\$ 560.00
			X	001981	04000	00012	58401	61300	Staff	\$ 8,000.00	\$ (2,040.00)	\$ 5,960.00		
Subtotal for Activity 4											\$ 37,243.10	\$ (22,723.10)	\$ 14,520.00	
Activity 5:														
Output 5. Project Management					X	001981	30079	10159	58401	72500	Supplies/Stationery	\$ 593.43	\$ -	\$ 593.43
					X	001981	30079	10159	58401	72800	IT Equipment	\$ 15,000.00	\$ (9,000.00)	\$ 6,000.00
					X	001981	30079	10159	58401	73100	Rental & Maintenance-Premises	\$ 800.00	\$ (800.00)	\$ -
					X	001981	30079	10159	58401	74500	Miscellaneous Expenses	\$ 400.00	\$ -	\$ 400.00
					X	001981	30079	10159	58401	71400	Contractual Services - Individ	\$ 49,369.44	\$ (32,369.44)	\$ 17,000.00
					X	001981	30079	10159	58401	71600	Travel	\$ 3,000.00	\$ -	\$ 3,000.00
					X	001981	30079	10159	58401	72000	Contractual Services- Companies	\$ -	\$ 6,000.00	\$ 6,000.00
						001981	30079	10159	58401	74100	Audit/Evaluation	\$ 1,500.00	\$ (1,500.00)	\$ -
					X	001981	30079	10159	58401	75105	Facilities & Admin - Implement (GMS)	\$ 4,946.40	\$ (2,636.86)	\$ 2,309.54
					X	001981	04000	00012	58401	61300	Staff	\$ 2,000.00	\$ -	\$ 2,000.00
			X	001981	04000	00012	58401	72400	Construction Services- Companies	\$ -	\$ 6,000.00	\$ 6,000.00		
Subtotal for Activity 5											\$ 77,609.27	\$ (34,306.30)	\$ 43,302.97	
Total TRAC											32000	- 10,040.00	21,960.00	
Total Direct EU DONOR Cost											220,412.37	- 152,474.40	67,937.97	
GRAND TOTAL											252,412.37	- 162,514.40	89,897.97	

Prepared by: Isoniddin Akramov
Isoniddin Akramov, Project Manager

Cleared by: Gaukhar Kudaybergenova
Gaukhar Kudaybergenova, Programme Associate on Environment

Approved by: Bakhadur Palwaniyazov
Bakhadur Palwaniyazov, Environment and Climate Action Cluster Leader

Atlas Activity	List activity	Responsible Party/ Implementing Agent	Funding Source	Account	Budget Description	PLANNED BUDGET										
						Fund	Donor	New budget for Y2021	New budget for Y2022	New budget for Y2023	New budget for Y2024	Total				
						04000	00012	61300	71300	71600	71400	71600	72000	72000	72000	72000
						71300	71600	71400	71600	72000	72000	72000	72000	72000	72000	72000
Activity Result 1: Enhanced knowledge base and capacities to identify and assess climate-driven resilience risks in the Kyrgyz Republic, Tajikistan, and Uzbekistan with focus on Ferghana Valley	001981 (UNDP)	30079	10159	71300	Local Consultants	10,000.00	38,000.00	0.00	0.00	38,000.00						
				71600	Travel	0.00	10,000.00	0.00	0.00	10,000.00						
				74200	Audio Visual&Print Prod. Costs	0.00	4,000.00	0.00	4,000.00	8,000.00						
				75700	Training, Workshops&Conf.	0.00	22,000.00	0.00	0.00	22,000.00						
				74500	Miscellaneous	0.00	1,000.00	0.00	0.00	1,000.00						
				75105	Facilities & Admin - Implement (GMS)	700.00	5,250.00	0.00	280.00	5,530.00						
Sub-total for Activity Result 1						10,700.00	80,250.00	0.00	4,280.00	84,530.00						
Activity Result 2: Technical assistance on the introduction of climate resilience risks into national policies, climate change adaptation and development strategies and plans in the Kyrgyz Republic, Tajikistan, and Uzbekistan provided.	001981 (UNDP)	30079	10159	71300	Local Consultants	1,500.00	16,500.00	12,000.00	12,000.00	40,500.00						
				75700	Training, Workshops&Conf.	0.00	7,000.00	7,000.00	7,000.00	21,000.00						
				71400	Contr. Services-Indiv.	4,000.00	20,000.00	12,000.00	12,000.00	44,000.00						
				71600	Travel	0.00	4,000.00	7,522.24	8,000.00	19,522.24						
				74200	Audio Visual&Print Prod. Costs	0.00	4,000.00	2,000.00	2,000.00	8,000.00						
				74500	Miscellaneous	0.00	400.00	500.00	500.00	1,400.00						
75105	Facilities & Admin - Implement (GMS)	385.00	3,633.00	2,871.56	2,905.00	9,794.56										
04000	00012	61300	Staff salaries	8,000.00	8,000.00	8,000.00	8,000.00	32,000.00								
Sub-total for Activity Result 2						13,885.00	63,533.00	51,893.80	52,405.00	176,216.80						
Activity Result 3: Opportunities to promote regional exchange and awareness on climate resilience created	001981 (UNDP)	30079	10159	71300	Local Consultants	3,000.00	10,500.00	6,000.00	0.00	19,500.00						
				74200	Audio Visual&Print Prod. Costs	0.00	2,000.00	1,000.00	1,000.00	4,000.00						
				71600	Travel	0.00	14,000.00	5,000.00	10,000.00	29,000.00						
				74500	Miscellaneous	0.00	2,000.00	1,000.00	1,000.00	4,000.00						
				75700	Training, Workshops&Conf.	4,000.00	13,000.00	3,000.00	14,000.00	34,000.00						
				75105	Facilities & Admin - Implement (GMS)	490.00	2,905.00	1,120.00	1,820.00	6,335.00						
04000	00012	61300	Staff salaries	0.00	14,000.00	14,000.00	14,000.00	42,000.00								
Sub-total for Activity Result 3						7,490.00	58,405.00	31,120.00	41,820.00	138,835.00						
Activity Result 4: Enhanced climate-related early warning and prevention measures demonstrated at pilot site/s in Ferghana valley	001981 (UNDP)	30079	10159	71300	Local Consultants	3,000.00	11,000.00	0.00	0.00	14,000.00						
				71400	Contr. Services-Indiv.	4,000.00	18,000.00	11,000.00	11,000.00	44,000.00						
				71600	Travel	1,000.00	3,000.00	2,000.00	2,000.00	8,000.00						
				72100	Contr. Services-Comp.	0.00	7,800.00	3,000.00	0.00	10,800.00						
				72800	IT Equipment	0.00	105,000.00	150,000.00	60,000.00	315,000.00						
				74200	Audio Visual&Print Prod. Costs	0.00	4,000.00	2,000.00	2,000.00	8,000.00						
74500	Miscellaneous	0.00	1,330.00	1,000.00	500.00	2,830.00										
75105	Facilities & Admin - Implement (GMS)	560.00	10,509.10	11,830.00	5,285.00	28,184.10										
04000	00012	61300	Staff salaries	5,960.00	8,000.00	8,000.00	8,000.00	29,960.00								
Sub-total for Activity Result 4						14,520.00	168,639.10	188,830.00	88,785.00	460,774.10						
Activity Result 5: Project Management	001981 (UNDP)	30079	10159	72500	Supplies	593.43	500.00	500.00	500.00	2,093.43						
				72800	IT Equipment	6,000.00	3,000.00	0.00	0.00	9,000.00						
				73100	Rental & Maintenance-Premises	0.00	1,600.00	800.00	800.00	3,200.00						
				74500	Miscellaneous	400.00	400.00	400.00	400.00	1,600.00						
				71400	Contr. Services-Indiv.	17,000.00	81,738.88	49,369.44	49,369.44	197,477.76						
				71600	Travel	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
				72000	Contr. Services-Comp.	6,000.00	0.00	0.00	0.00	6,000.00						
				74100	Audit/Evaluation	0.00	3,000.00	1,500.00	1,500.00	6,000.00						
				75105	Total Remuneration (GMS) 7%	2,309.54	6,526.72	3,889.86	3,889.86	16,615.98						
				04000	00012	61300	Staff costs	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00				
				04000	00012	72400.00	Construction Services- Companies	6,000.00	0.00	0.00	0.00	6,000.00				
Sub-total for Activity Result 5						43,302.97	101,765.60	61,459.30	61,459.30	267,987.17						
Total TRAC						21,960.00	32,000.00	32,000.00	32,000.00	117,960.00						
Total Direct EU DONOR Cost						67,937.97	440,592.70	301,303.10	216,749.30	1,026,583.07						
GRAND TOTAL						89,897.97	472,592.70	333,303.10	248,749.30	1,144,543.07						

Prepared by Isoniddin Akramov 63,493.43 411,768.88 281,591.68 202,569.44
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Cleared by Gaukhar Kudayberganova
 Gaukhar Kudayberganova, Programme Associate on Environment

Approved by Bakhtadur Paluanijayev
 Bakhtadur Paluanijayev, Environment and Climate Action Cluster Leader