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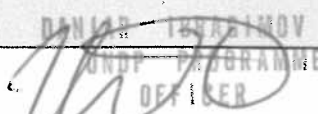


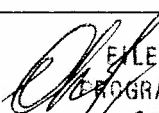
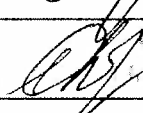
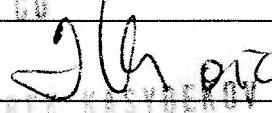

- ProDoc / MoU / Agreement / AWP / Other _Amendment to the CSA (pls specify)

(pls tick relevant documents)

Purpose DRR and Climate Change

Project number/title: Award ID 00098321/Project ID 101687

Prepared by: Sherbet.Nurzhanova, Programme Associate

Cleared by	ProDoc <input type="checkbox"/>	AWP <input checked="" type="checkbox"/>	Budget revision <input type="checkbox"/>	Cost sharing agreement <input type="checkbox"/>	SIGNATURES/DATES
Programme Officer	✓	✓			 DANILAB TSHERINGOV UNDP PROGRAMME OFFICER
Programme Associate		✓	✓	✓	 SHERBET NURZHANOVA PROGRAMME ASSOCIATE UNDP KYRGYZSTAN
M&E Officer /	✓	✓		✓	
Gender Focal Point (on the written approval from Country Program Gender Coordinator)	✓	✓			 Andrei Arstanbaev MLE
SE Screening: • Gender • Human Rights • Environment	✓				
Programme Finance Associate <i>EMS is correct & budgeted.</i>		✓	✓	✓	 EILEN SOLTOEVA PROGRAMME FINANCE ASSOCIATE
JOM <i>no TRAC</i>	✓	✓	✓	✓	 EILEN SOLTOEVA PROGRAMME FINANCE ASSOCIATE
ARR	✓	✓	✓	✓	
DRR	✓	<i>signs</i>	<i>signs</i>	✓	 ILKHON ARR
RR	<i>signs</i>			<i>signs</i>	 ERKINDER KASYMBEKOV

6/4/2017



UN Development Programme Kyrgyzstan - Bishkek

Project: 00098321
Project Title: DRR and Climate Change
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP
Responsible Parties: UNDP
 DRR Training Center of MES KR
Revision Type: Project Approval

Budget (US\$) as of Last Revision on 04-April-2017		
Donor	Fund	Amount
JPN	30000 Programme Cost Sharing	5,373,811.39
Total Budget (2017 and Beyond)		5,373,811.39
Total Utilization (2016 and Prior)		0.00
Project Total		4,949,682.00
Unprogrammed/Unfunded		-424,129.39


Project Description:

The project will support the strengthening national monitoring capacities in applying GIS and Remote Sensing Techniques through engagement of experts from National Japanese National Institutions.

Out of total 30 thousand avalanche-prone areas in Kyrgyzstan, 772 avalanche-prone areas represent a direct threat to infrastructure and main transport corridors of Kyrgyzstan. 4 out of 6 CAREC transport corridors pass through the territory of the Kyrgyz Republic. Three avalanche stations and 5 staff members represent the existing avalanche –risk reduction capacities of the country. Therefore, the project will support in building avalanche-risk reduction capacities through construction of two additional avalanche-monitoring stations alongside Bishkek-Naryn-Torugart (Dolon mountain pass) and Alabuka-Kanyshkiya (Chapchyma mountain pass) transport corridors. The project will also support in upgrading technical infrastructure of national avalanche-risk reduction system for better monitoring and prevention.

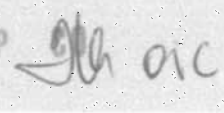
The project will also support the establishment of the Unified Information Management System for Disaster and Crises Settings (UIMS) as well as Fire-Rescuing Services for early warning and rapid response.

The AWP monitoring plan was cleared by M&E Officer and Gender Coordinator. Its Procurement plan was cleared by Procurement Unit, and it has communication plan reviewed by CO Media Assistant.

Agreed by: PMU Manager 

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR

Agreed by: UNDP DRR 

ERKINBEK KASYBEKOV



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Project Title: DRR and Climate Change

Year: 2017

Report Date: 7/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101687 DRR and Climate Change	Avalanche-risk reduction	7/3/2017	31/12/2019	UNDP	30000	JPN	71300	Local Consultants	13,500.00
	Direct Project Cost	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,080.00
	Disaster monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	21,600.00
	DRR and Climate Change	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,728.00
	Emergency Rescue Services	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	5,025.60
	Management	7/3/2017	31/12/2019	UNDP	30000	JPN	71200	International Consultants	62,820.00
	Personnel	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companies	0.00
	Regional Cooperation	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,239,942.00
	Travel & Monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	71300	Local Consultants	99,723.36
	UIMS	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	6,600.00
					30000	JPN	73100	Rental & Maintenance-Premises	1,252.80
					30000	JPN	75100	Facilities & Administration	15,660.00
					30000	JPN	71400	Contractual Services - Individ	3,908.64
					30000	JPN	75100	Facilities & Administration	48,858.00
					30000	JPN	71300	Local Consultants	9,955.20
				30000	JPN	75700	Training, Workshops and Confer	33,648.00	
				30000	JPN	75100	Facilities & Administration	89,364.00	
				30000	JPN	71200	International Consultants	2,691.84	
				30000	JPN	75100	Facilities & Administration	35,076.00	
				30000	JPN	71600	Travel	131.20	
				30000	JPN	72100	Contractual Services-Companies	1,640.00	
				30000	JPN	75100	Facilities & Administration	878,195.00	
				30000	JPN	71300	Local Consultants	78,910.00	
				30000	JPN	71300	Local Consultants	108,180.00	
TOTAL									2,759,489.64
GRAND TOTAL									2,759,489.64

204,906.64 ✓
Page 1 of 3



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Project Title: DRR and Climate Change

Year: 2018

Report Date: 7/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101687 DRR and Climate Change	Avalanche-risk reduction	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companie	327,600.00
	Disaster monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	26,208.00
	Management	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companie	741,468.99
	Personnel	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	59,317.52
	Regional Cooperation	7/3/2017	31/12/2019	UNDP	30000	JPN	73400	Rental & Maint of Other Equip	23,490.00
	Travel & Monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,879.20
	UIMS	7/3/2017	31/12/2019	UNDP	30000	JPN	71400	Contractual Services - Individ	67,344.00
					30000	JPN	75100	Facilities & Administration	5,387.52
					30000	JPN	75700	Training, Workshops and Confer	27,584.00
					30000	JPN	75100	Facilities & Administration	2,206.72
					30000	JPN	71600	Travel	2,000.00
					30000	JPN	75100	Facilities & Administration	160.00
					30000	JPN	75700	Training, Workshops and Confer	66,242.50
					30000	JPN	75100	Facilities & Administration	5,299.40
TOTAL									1,356,187.85
GRAND TOTAL									1,356,187.85

100,458.36 ✓



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Report Date: 7/4/2017

Project Title: DRR and Climate Change

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101687 DRR and Climate Change	Avalanche-risk reduction	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	51,425.87
					30000	JPN	72100	Contractual Services-Companie	598,997.42
					30000	JPN	75700	Training, Workshops and Confer	43,826.00
	Disaster monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	75700	Training, Workshops and Confer	21,745.00
					30000	JPN	75100	Facilities & Administration	1,739.60
	DRR and Climate Change	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companie	65,826.38
					30000	JPN	75100	Facilities & Administration	5,266.11
	Management	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,879.20
					30000	JPN	73400	Rental & Maint of Other Equip	23,490.00
	Personnel	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	6,866.40
					30000	JPN	71400	Contractual Services - Individ	85,830.00
	Regional Cooperation	7/3/2017	31/12/2019	UNDP	30000	JPN	75700	Training, Workshops and Confer	310,932.00
					30000	JPN	75100	Facilities & Administration	24,874.56
	Travel & Monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,143.36
30000					JPN	71600	Travel	14,292.00	
TOTAL									
GRAND TOTAL									

1,258,133.90
1,258,133.90

93,495.80 ✓

**United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan 2017**

Project Title:

«Strengthening Integrated Risk Governance Capacities of the Kyrgyz Republic and Regional Cooperation in Central Asia»

UNDAF Outcome(s):

UNDAF/CPD outcome #7: By 2016, Disaster Risk Management (DRM) framework in compliance with international standards, especially the Hyogo Framework of Action

Expected CP Outcome(s):

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

Expected Output(s):

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

Output 1. An enabling environment for National Risk Assessment Framework created to apply innovative tools

Output 2. National Disaster Risk Monitoring and Early Warning systems as well as avalanche-risk reduction capacities strengthened alongside transport corridors

Output 3. Disaster response and early warning capacities strengthened

Output 4. Increased regional cooperation of Central Asian (Kazakhstan, Kyrgyzstan, Tajikistan and Turkmenistan) Disaster Management Authorities facilitated under the "Central Asia plus Japan" Dialogue

Implementing Partner:

United Nations Development Programme

Responsible Parties:

Ministries: Ministry of Emergency Situations, Center for Emergency Situations and Disaster Risk Reduction in Almaty, Kazakhstan, State Agency for Environment Protection and Forestry

Local level partners: local state administrations, local self-governments, Civil Protection Commissions.

BRIEF DESCRIPTION

In April 2015, through the technical support of UNDP, the Government of the Kyrgyz Republic adopted National Programme on Establishment Comprehensive System on Monitoring and Forecasting of Hazardous Natural Processes applying Geographical Information System (GIS) and Remote Sensing Techniques. The requested project will support the strengthening national monitoring capacities in applying GIS and Remote Sensing Techniques through engagement of experts from National Japanese National Institutions.

Out of total 30 thousand avalanche-prone areas in Kyrgyzstan, 772 avalanche-prone areas represent a direct threat to infrastructure and main transport corridors of Kyrgyzstan. 4 out of 6 CAREC transport corridors pass through the territory of the Kyrgyz Republic. Three avalanche stations and 5 staff members represent the existing avalanche -risk reduction capacities of the country. Therefore, the project will support in building avalanche-risk reduction capacities through construction of two additional avalanche-monitoring stations alongside Bishkek-Naryn-Torugart (Dolon mountain pass) and Alabuka-Kanyshkiya (Chapchyma mountain pass) transport corridors. The project will also support in upgrading technical infrastructure of national avalanche-risk reduction system for better monitoring and prevention.

The project will also support the establishment of the Unified Information Management System for Disaster and Crises Settings (UIMS) as well as Fire-Rescuing Services for early warning and rapid response.

In June 2015, the Government of the Kyrgyz Republic ratified the Agreement on creating the center on Disaster Response and Risk Reduction in Almaty, Kazakhstan (CDRRR). The center was initiated by Kazakhstan at the second World Conference for Disaster Risk Reduction held in 2005, Kobe Japan. UNDP has been supporting the establishment of the Center since 2010. The project will support to further accelerate the regional cooperation in Central Asia through technical support to CDRRR.

Programme Period:	<u>2017-2019</u>
Area of Work (UNDP SP 2014-2017):	<u>Resilience</u>
Atlas Award ID:	<u>98321</u>
Atlas Project ID:	<u>101687</u>
Start Date:	<u>March 2017</u>
End Date:	<u>December 2019</u>
PAC Meeting Date:	<u>March 7, 2017</u>
Management Arrangements:	<u>DIM</u>

2017 AWP Budget:	<u>US\$ 2,759,489.64</u>
Total resources required:	<u>US\$ 2,759,489.64</u>
Total allocated resources:	<u>US\$ 2,759,489.64</u>
Core (TRAC):	
Non-Core (Japan):	<u>US\$ 2,759,489.64</u>
In-kind contribution	

Approved by UNDP:

Ms. Aliona Niculita
Deputy Resident Representative

Signature:  Date: 8/4/17

ERKINBEK KASYMBAEV

Annual Work Plan

Duration of work plan: April – December 2017

Project ID: 101687

Project title: «Strengthening Integrated Risk Governance Capacities of the Kyrgyz Republic and Regional Cooperation in Central Asia»

EXPECTED OUTPUTS	PLANNED ACTIVITIES				RESPONSIBLE PARTY		SoF	PLANNED BUDGET	
	Q2	Q3	Q4			Budget description		Amount (USD)	
<p>Output 1: An enabling environment for National Risk Assessment Framework created to apply innovative tools</p> <p>Baseline:</p> <p>1) National programmes on establishing the "Unified Information Management System for Disaster and Crises Settings" (UIMS), "Establishing National Information Management System on DRR" and "Comprehensive System on Monitoring and Forecasting of Hazardous Natural Processes by applying GIS and Remote Sensing Techniques" are in progress towards refining early warning, disaster risk assessment and monitoring systems and practices</p> <p>Indicators for 2017:</p> <p>1) Report on technical assessments of experts from Japanese National Institutions</p> <p>Targets for 2017:</p> <p>1) Technical assessments conducted by the experts from Japanese National Institutions</p>	<p>Activity 1.1: Creation of the unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques</p> <p>Action 1.1.1: Conduct technical assessments by the experts from Japanese Disaster Management Structures to identify possible solution packages in applying innovative tools such as GIS and remote sensing techniques in Disaster Risk Reduction</p> <p>Activity 'Disaster monitoring' subtotal:</p> <p>GMS (8%)</p>							<p>PID 101687 Japan</p> <p>International expert/s from Japan</p> <p>62 820,00 USD</p>	
	X	X	X		MES, Ministries and agencies, scientific institutes, UNDP				62 820,00 USD
<p>Output 2: National Disaster Risk Monitoring and Early Warning systems as well as avalanche-risk reduction capacities strengthened alongside transport corridors</p> <p>Baseline:</p> <p>1) Government approved the construction of two avalanche-monitoring stations in "Dolon" and "Chapchyma" mountain passes</p> <p>Indicators for 2017:</p> <p>1) Selected supplier/s for construction of avalanche-monitoring stations in "Dolon" and "Chapchyma"</p> <p>Targets for 2017:</p> <p>1) Procurement planning, Sourcing of Suppliers, Solicitation & Evaluation Offers launched for construction of two avalanche-monitoring stations</p>	<p>Activity 2.1: Strengthening avalanche-risk reduction capacities in Kyrgyzstan</p> <p>Action 2.1.2. Start preparatory work for construction of two avalanche stations "Dolon" and "Chapchyma"</p> <p>Activity 'Avalanche-risk reduction' subtotal:</p> <p>GMS (8%)</p>							<p>PID 101687 Japan</p> <p>National expert (Construction engineer)</p> <p>13 500,00 USD</p>	
	X	X	X		MES, Kyrgyzhydromet, UNDP				13 500,00 USD
<p>Output 3: Resilience of vulnerable communities built and disaster prevention and response capacities strengthened</p> <p>Baseline:</p> <p>1) National Programme on establishing the Unified Information Management System for Disaster and Crises Settings (UIMS) is in progress</p> <p>2) Governmental Reform on re-profiling existing Firefighting Units into Fire-Rescuing Services is in progress</p> <p>Indicators for 2017:</p> <p>1) Selected supplier/s of equipment for UIMS and Fire-Rescuing Services</p>	<p>Activity 3.1: Extending the net of emergency response facilities and strengthening their capacities</p> <p>Action 3.1.1. Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations</p> <p>Activity 'Emergency Rescue Services' subtotal:</p> <p>GMS (8%)</p> <p>Activity 3.2: Establishment of Unified Information Management System in additional regions of the country</p> <p>Action 3.2.1. Purchase of hardware and software complex to establish additional Call</p>							<p>PID 101687 Japan</p> <p>Goods and services / National expert</p> <p>National expert (to support tendering processes)</p> <p>1 239 942,00 USD</p> <p>6 600,00 USD</p> <p>1 246 542,00 USD</p> <p>99 723,36 USD</p>	
	X	X	X		MES, UNDP				1 080,00 USD
<p>1) Selected supplier/s of equipment for UIMS and Fire-Rescuing Services</p>	X	X	X		MES, Ministries and agencies, scientific			878 195,00 USD	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	SoF	PLANNED BUDGET	
		Q2	Q3	Q4			Budget description	Amount (USD)
<p>as well as upgraded technical infrastructure of UIMS</p> <p>2) Operationalized 22 Fire-Rescuing Services</p> <p><u>Targets for 2017:</u></p> <p>1) Procurement planning, Sourcing of Suppliers, Solicitation & Evaluation Officers completed for purchase of equipment and software for establishing UIMS in Chui, Jalal-Abad, Issyk-Kul and Naryn provinces</p> <p>2) Procurement planning, Sourcing of Suppliers, Solicitation & Evaluation Officers completed for purchase of rescuing equipment for establishing 22 Fire-Rescuing Services</p> <p>Output 4: Increased regional cooperation of Central Asian Disaster Management Authorities facilitated under the "Central Asia plus Japan" Dialogue</p> <p><u>Baseline:</u></p> <p>1) Government of the Kyrgyz Republic ratified the Agreement on creating the center on Disaster Response and Risk Reduction in Almaty, Kazakhstan (CDRRR).</p> <p><u>Indicators for 2017:</u></p> <p>1) Developed strategic documents of CDRRR and discussed at the expert level and training conducted by engaging capacity of ADRC Kobe, Japan</p> <p><u>Targets for 2017:</u></p> <p>1) 3-days training and 2-days meeting conducted to support the CDRRR in developing its strategic documents and strengthen collaboration in Central Asian region</p>	Centers - Duty Dispatch Units 112 (DDUs)				institutes, UNDP			
	Action 3.2.2. Purchase of hardware and software complex to establish National Early Warning System (OKSION) in additional regions	X	X	X	MES, Ministries and agencies, scientific institutes, UNDP	PID 101687 Japan	National expert (IC) / Subcontract	100 980,00 USD
	Activity "UIMS" subtotal:						National expert (to support tendering processes)	7 200,00 USD
	GMS (8%)							986 375,00 USD
	Activity 4.1: Facilitate high level forums/dialogues of Central Asian (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries under the aegis of "Central Asia plus Japan" Dialogue and the Center for Disaster Response and Risk Reduction in Almaty through providing consultancy services as appropriate							78 910,00 USD
	Action 4.1.1: Conduct a 3-days training in CDRRR Almaty for the Expert Groups of Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries by involving knowledge and capacity of Asian Disaster Reduction Center in Kobe, Japan (ADRC)	X	X	X			HACT MES (cost of experts)	10 800,00 USD
	Action 4.1.2: Conduct 2-day meetings of the Expert Working Group of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries to discuss the implementation of the Framework of cooperation on strengthening regional collaboration in Central Asia (FOC) and agreeing upon with Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries	X	X	X	MES, CDRRR Almaty, UNDP	PID 101687 Japan	International expert/s from Japan (ADRC Kobe, Japan)	35 076,00 USD
	Activity "Regional Cooperation" subtotal:						Meeting expenses	38 932,00 USD
	GMS (8%)						HACT MES (cost of experts)	22 848,00 USD
	Activity "Personnel" subtotal:						Meeting expenses	50 432,00 USD
GMS (8%)							158 088,00 USD	
Output 5. Project Management							12 647,04 USD	
	Personnel cost (Chief Technical Adviser: 9 months)	X	X	X	UNDP		19 458,00 USD	
	Personnel cost (Project specialist: 8 months)	X	X	X	UNDP		13 200,00 USD	
	Personnel cost (Programme Assistants: 9 months)	X	X	X	UNDP		10 800,00 USD	
	Personnel cost (Driver: 9 months)	X	X	X	UNDP		5 400,00 USD	
Activity "Personnel" subtotal:							48 858,00 USD	
GMS (8%)							3 908,64 USD	
	POSU (1 staff, \$1 200 x 9 months)	X	X	X			10 800,00 USD	
	Procurement Specialist (1 staff, \$1 200 x 9 months)	X	X	X			10 800,00 USD	
Activity "DPC" subtotal:							21 600,00 USD	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	SoF	PLANNED BUDGET	
		Q2	Q3	Q4			Budget description	Amount (USD)
	GMS (8%)							1 728,00 USD
	Activity "Administrative costs" subtotal:	X	X	X	UNDP			15 660,00 USD
	GMS (8%)							1 252,80 USD
	Activity "Travel & Monitoring" subtotal:	X	X	X	UNDP			1 640,00 USD
	GMS (8%)							131,20 USD
	PROJECT NET TOTAL:							2 555 083,00 USD
	GMS (8%)							204 406,64 USD
	PROJECT GRAND TOTAL							2 759 489,64 USD

Annexes:


- Annex 1: Management Arrangements
- Annex 2: Composition and Costs of Programme Staff
- Annex 3: Breakdown of 2017 Personnel Costs and Administrative Expenses

Outputs	SUBTOTAL
Activity 'Disaster monitoring'	62 820,00
Activity 'Avalanche-risk reduction'	13 500,00
Activity 'Emergency Rescue Services'	1 246 542,00
Activity 'UIMS'	986 375,00
Activity 'Regional Cooperation'	158 088,00
Activity "Personnel"	48 858,00
Activity 'DPC'	21 600,00
Activity "Administrative costs"	15 660,00
Activity "Travel & Monitoring"	1 640,00
SUBTOTAL:	2 555 083,00
GMS (8%)	204 406,64
Communication cost (1%)	0,00
GRAND TOTAL:	2 759 489,64

Approved by UNDP:

UNDP Deputy Resident Representative in Kyrgyzstan

Ms. Aliona Niculita

Signature: 

Date: 7/4/17

“CK KASYBER”

2017 Gender Action Plan for Project ID 1016874 (UNDP DRMP)

KEY ACTIVITIES PLANNED	TIMEFRAME				Indicator	PLANNED BUDGET		
	Q1	Q2	Q3	Q4		SoF	Amount (USD)	
	Development of analytical, strategic and legal documents, which includes gender dimension (integration of gender perspectives in the TORs of experts, the conclusions and recommendations, gender disaggregated indicators, etc.)							
Action 4.1.1: Conduct a 3-days training, considering gender aspects in CDRRR Almaty for the Expert Groups of Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries by involving knowledge and capacity of Asian Disaster Reduction Center in Kobe, Japan (ADRC)		X		X	Training programme with gender related session	UNDP	2 000,00	
Action 4.1.2: Conduct two times 2-day meetings of the Expert Working Group of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries to discuss the implementation of the Framework of cooperation on strengthening regional collaboration in Central Asia (FOC), considering gender aspects and agreeing upon with Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries		X		X	Outcome documents with gender related topics / action points	UNDP	2 000,00	
TOTAL budget for gender								4 000,00

2017 Monitoring Schedule Plan for Project ID 1016874 (UNDP DRMP)

Activity	Monitoring Action (indicate which one: annual review, annual workplan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc)	Due date	Budget	Description of the purpose of monitoring action)	Comments (provide further details and update about the status)	Date completed (actual completion date)	Responsibility (name of the person responsible for the action)
Travel and monitoring visits	Monitoring visit	On a regular basis	1 640				CTA & PPA
Quality Assurance	To assess the project against the quality standards	Regularly	n/a				CTA & PPA
Project management module in Atlas Programme and Delivery meetings	To update and monitor the risks and issues	Quarterly	n/a				CTA
Outcome and Programme Boards		Regularly					PMU and CO
		Annually					PMU and CO

2017 Communications Plan for Project ID 1016874 (UNDP DRMP)

Activity	What	Who	When	Target audiences	Resources	Product (evaluation criteria)
Action 3.1.1: Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations	Ensure donor visibility of procured goods	PMU	Q4	Population	200,00	# of news releases and visibility products
Activity 3.2: Establishment of Unified Information Management System in additional regions of the country	Ensure donor visibility of procured goods	PMU	Q4	Population	200,00	# of news releases and visibility products
Action 4.1.1: Conduct a 3-days training, considering gender aspects in CDRRR Almaty for the Expert Groups of Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries by involving knowledge and capacity of Asian Disaster Reduction Center in Kobe, Japan (ADRC)	Ensure donor visibility during the event	PMU	Q4	Participants	200,00	# of news releases and visibility products
Action 4.1.2: Conduct two times 2-day meetings of the Expert Working Group of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries to discuss the implementation of the Framework of cooperation on strengthening regional collaboration in Central Asia (FOC), considering gender aspects and agreeing upon with Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries	Ensure donor visibility during the event	PMU	Q4	Participants	200,00	# of news releases and visibility products
Total:					600,00	

Offline Risk Log for 2017

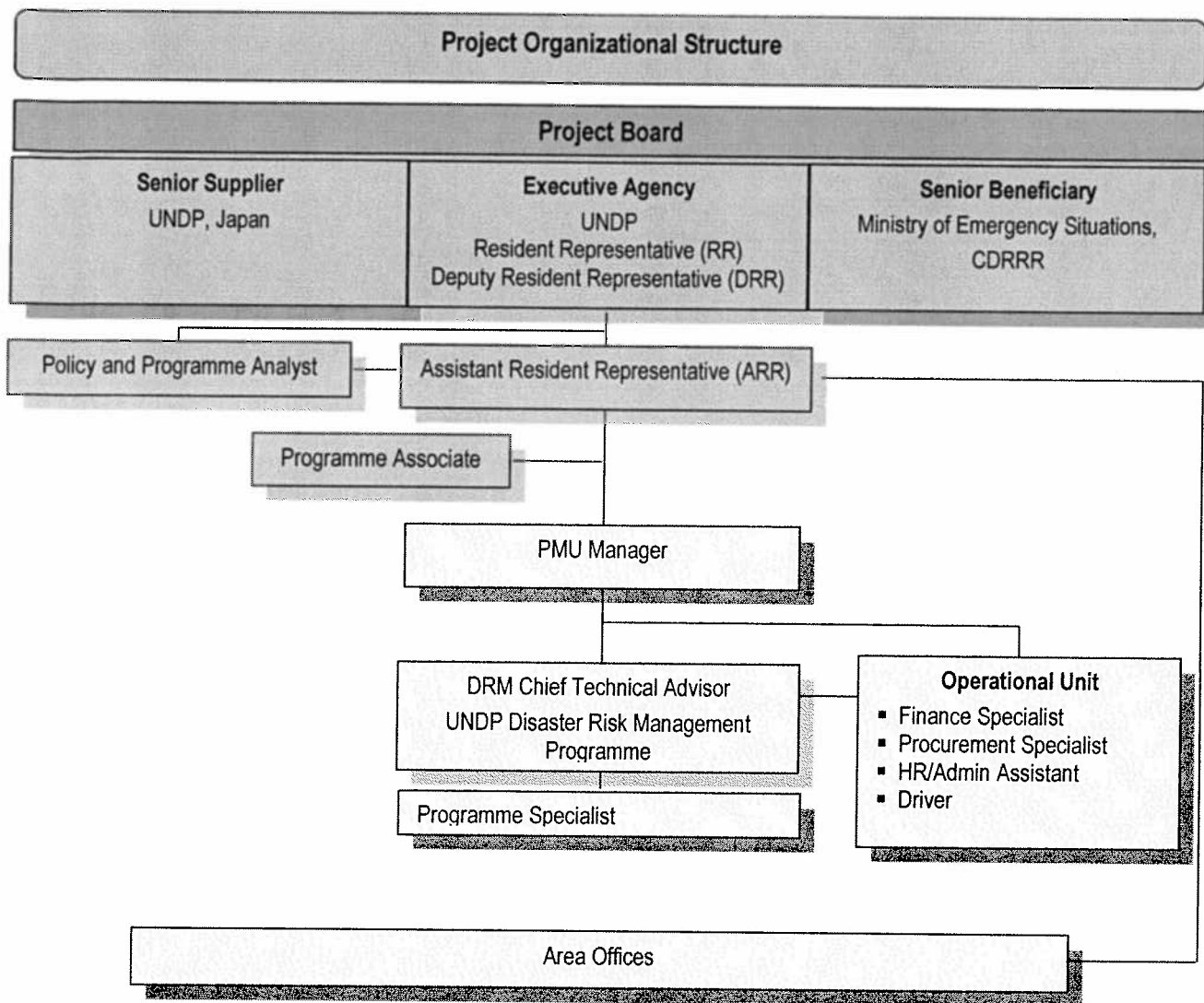
(see Deliverables Description for the Risk Log regarding its purpose and use)

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted by updated by	Last Update	Status
	Enter a brief description of the risk (In Atlas, use the Description field. Note: This field cannot be modified after first data entry)	When was the risk first identified (In Atlas, select date. Note: date cannot be modified after initial entry)	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) (In Atlas, select from list)	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) P = Enter impact on a scale from 1 (low) to 5 (high) I = (In Atlas, use the Management Response box. Check "critical" if the impact and probability are high)	What actions have been taken/will be taken to counter this risk (In Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)	Who has been appointed to keep an eye on this risk (In Atlas, use the Management Response box)	Who submitted the risk (In Atlas, automatically recorded)	When was the status of the risk last checked (In Atlas, automatically recorded)	e.g. dead, reducing, increasing, no change (In Atlas, use the Management Response box)
1	Various political tensions that might escalate due to upcoming presidential elections in 2017	December 2016	Political	Probability = 3 Impact = 5	To work closely with the Ministry of Emergency Situations to minimize the risk	Programme staff	Programme staff	March 2017	Unpredictable
2	Lack of political consensus	January-December 2016	Political	Probability = 3 Impact = 5	To support MES while advocacy of policy documents	Programme staff	Programme staff	March 2017	Reducing
3	Possible re-shuffling of MES's high officials	December 2016	Political	Probability = 3 Impact = 2	No actions required before hand and to be taken upon re-shuffling if and when it occurs	Programme staff	Programme staff	March 2017	No change
3	Possible drastic devaluation of national currency against USD	1&2 Qs of 2016	Financial	P = 2 I = 5	Assess expenses before launch of activities	Programme staff	Programme staff	March 2017	Reducing
4	Destructive natural disasters in the pilot regions	January - December 2016	Environmental	P = 3 I = 5	Creating nationally-owned structures and strengthening capacities	Programme staff	Programme staff	March 2017	Unpredictable

ANNEX 1: MANAGEMENT ARRANGEMENTS

The project will be implemented in accordance with Direct Execution modality. In the framework of the Country Programme Action Plan, UNDP is an Executive Agency of the Project, which is responsible for project management, achievement of project outputs, and effective utilization of resources. Project implementation is performed based on the Annual Work Plans endorsed by UNDP.

Project activities will be implemented by existing Management Structure of ongoing Disaster Risk Management Programme (all existing staff will be involved into project implementation). Since the project proposal consists of many “hard” component additional support staff (Procurement Assistant) will be hired.



ANNEX 2: COMPOSITION AND COSTS OF PROGRAMME STAFF

No	Position	Grade	Name	Source of Fund
DRMP Office, Bishkek				
1.	Chief Technical Advisor	SC 9	Mukash Kaldarov	PID: 81173, 100% (January-March 2017) PID: 1016874, 100% (April-December 2017)
2.	Programme Specialist on DRM	SC 7	Vacant	PID: 1016874, 100% (April-December 2017)
3.	Project Assistant/s	SC 7	Aidai Saparalieva Finance Assistant	PID: 1016874, 23% (April-December 2017)
4.		SC 5	Elzat Nasyrova Administrative Assistant	PID: 1016874, 35% (April-December 2017)
5.			Viktor Gorovikov Procurement Assistant	PID: 1016874, 35% (April-December 2017)
6.	Development Effectiveness	CO	Sherbet Nurzhanova	PID: 1016874, \$1200 fixed amount (April-December 2017)
		CO	Aizhan Kurmanbekova	PID: 1016874, \$1200 fixed amount (April-December 2017)
7.	Driver/s	SC 4	Kamchybek Turtemirov	PID: 1016874, 100% (April-December 2017)

Programme Board is a group of responsible parties for making by consensus management decisions for a programme when guidance is required by the project, including recommendation for UNDP/Executing Agency approval of project plans and revisions.

Programme assurance to be performed by the DRM and Environment Policy and Programme Analyst and the UNDP Programme Associate to support the Project Board by carrying out objective and independent project oversight and monitoring of project results. This role ensures appropriate programme management milestones are managed and completed.

PMU Manager ensures timeliness of project implementation in accordance with the approved annual budget.

Chief Technical Advisor is to provide expert support and technical expertise, ensure proper coordination among programme specialists, national partners and other interested parties towards successful achievement of project activities, including activities related to regional cooperation. Has the authority to run the Programme on a day-to-day basis on behalf of the Programme Board within the constraints laid down by the Board. Chief Technical Adviser is responsible for day-to-day management and decision-making for the Programme.

Programme Specialist on DRM is to provide expertise to the project in liaising with local government bodies and ensuring that project results are implemented on a day-to-day basis in a coordinated and proper fashion.

Operations Unit performs administrative, financial, and organizational support to the Programme Manager and the Programme Staff for successful achievement of the Project outputs.

Project, Finance and Procurement Assistant/s will be engaged to deal with contracting, finance and procurement businesses.

UNDP PMU Gender Programme will ensure gender mainstreaming of the activities envisaged within the project implementation

Area Based Development Programmes will support programme implementation where feasible and appropriate at the sub-national level.

UNDP Country Office support

The UNDP Country Office may provide support services at the request of the Government. The UNDP Country Office may offer assistance with reporting requirements and direct payment. In providing such support services, the UNDP Country Office will ensure that the capacity of the Government Agencies is strengthened to carry out such activities directly.

Procurement of goods and services will be conducted in accordance with UNDP rules and regulations. The relevant provisions of the Standard Basic Assistance Agreement between the Government of Kyrgyzstan and the UNDP, including the provision of liability and privileges and immunities, shall apply to the provision of such support services. UNDP jointly with MES will retain overall responsibility for implemented of the project.

Any claim or dispute arising under or in connection with the provision of support services by the UNDP Country Office in accordance with appropriate letter will be handled pursuant to the relevant provisions of the Standard Basic Assistance Agreement signed between the GoK and UNDP on 14 September 1992.

The UNDP Country Office will submit progress reports on support services provided and will report on the costs reimbursed in providing such services as required. Any modification of the present arrangements will be made through mutual written agreement of both parties.

ANNEX 3: BREAKDOWN OF 2017 PERSONNEL COSTS AND ADMINISTRATIVE EXPENSES

#	Description	Units	Total 2017-2019			2017 Subtotal		
			Qty	Period (months)	Unit price (\$)	Amount (\$)	Period (months)	Amount (\$)
	Output 5. Project Management							
	Personnel costs							
1	Chief Technical Adviser	person/month	1	36	2 162,00 USD	77 832,00 USD	9	19 458,00 USD
2	Project specialist	person/month	1	36	1 650,00 USD	59 400,00 USD	8	13 200,00 USD
3	Project Assistant	person/month	1	36	1 200,00 USD	43 200,00 USD	9	10 800,00 USD
4	Driver	person/month	1	36	600,00 USD	21 600,00 USD	9	5 400,00 USD
	Personnel costs subtotal:					202 032,00 USD		48 858,00 USD
	Development Effectiveness							
	POSU (%)	person/month	1			1 200,00 USD	9	10 800,00 USD
	Procurement Specialist (%)	person/month	1			1 200,00 USD	9	10 800,00 USD
	Dev. Eff. subtotal:							21 600,00 USD
	Administrative costs							
1	Office rent			36	900,00 USD	32 400,00 USD	9	8 100,00 USD
2	Premises maintenance			36	100,00 USD	3 600,00 USD	9	900,00 USD
3	Land communication			36	50,00 USD	1 800,00 USD	9	450,00 USD
4	Internet			36	50,00 USD	1 800,00 USD	9	450,00 USD
5	Mobile phones			36	50,00 USD	1 800,00 USD	9	450,00 USD
6	Office supplies and stationery			36	50,00 USD	1 800,00 USD	9	450,00 USD
7	Vehicle maintenance/fuel			36	500,00 USD	18 000,00 USD	9	4 500,00 USD
8	Drinking water			36	20,00 USD	720,00 USD	9	180,00 USD
9	IT equipment maintenance			36	20,00 USD	720,00 USD	9	180,00 USD
	Administrative costs subtotal:					62 640,00 USD		15 660,00 USD