

19/12/2013



### UN Development Programme Kyrgyzstan - Bishkek

Project: 00064333  
 Project Title: Effective Disaster Risk Management  
 Start Year: 2012  
 End Year: 2016  
 Implementing Partner: UNDP  
 Responsible Parties: UNDP  
 Revision Type: Project Approval

Budget (US\$) as of Last Revision on 19-December-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	71,300.45
JICA	30000 Programme Cost Sharing	2,175,851.50
Total Budget ( 2014 and Beyond )		2,247,151.95
Total Utilization ( 2013 and Prior )		1,268,010.29
Project Total		0.00
Unprogrammed/Unfunded		-3,515,162.24

**Project Description:**

Annual Work Plan 2014  
 Effective Disaster Risk Management for Sustainable Human Development and Security  
 Annual workplan 2014 of the current project has been discussed and agreed with National Counterparts, presented and discussed with UNDP programme unit, and finalized under the guidance of Dimension Chief, UNDP M&E Officer, and UNDP Gender Coordinator.

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

*As per the latest TRAC 2014 table amount of TRAC for DRM was \$100k.*  
*20/12/2013*

*1) Pds make sure that contribution to common security budget is included into the budget as well as direct project implementation cost incorporated into respective budget lines. Yes, it is, everything is reflected.*  
*2) \$100k of TRAC was distributed to DRM, pds clarify why on this page it is \$71,300,45?*  
*TRAC is 100k, the rest is given to ASD → Cost.*



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064333

Project Title: Effective Disaster Risk Management

Year: 2014

Report Date: 19/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081173 DISASTER MANAGEMENT	DRR IN SUSTAINABLE DEV			UNDP	04000	UNDP	71600	Travel	5,125.00
	LOCAL COMMUNITIES' RE			UNDP	30000	JICA	71600	Travel	22,576.88
PROJECT MANAGEMENT				UNDP	04000	JICA	71600	Travel	3,301.48
					04000	UNDP	72200	Equipment and Furniture	324,486.46
					04000	UNDP	72400	Communic & Audio Visual Equip	6,150.00
					04000	UNDP	72500	Supplies	7,093.00
					04000	UNDP	74500	Miscellaneous Expenses	705.95
					04000	UNDP	73100	Rental & Maintenance-Premises	2,050.00
					04000	UNDP	72200	Equipment and Furniture	5,125.00
					04000	UNDP	71400	Contractual Services - Individ	20,473.42
					30000	JICA	75100	Facilities & Administration	142,345.43
					04000	UNDP	73400	Rental & Maint of Other Equip	7,503.00
REGIONAL COOPERATION				UNDP	30000	JICA	71300	Local Consultants	27,428.96
					04000	UNDP	71600	Travel	8,648.60
					30000	JICA	74200	Audio Visual&Print Prod Costs	3,120.00
					30000	JICA	70000	Operating Expenses	0.00
RISK ASSESSMENT &EAR				UNDP	30000	JICA	72400	Communic & Audio Visual Equip	75,053.40
					30000	JICA	71400	Contractual Services - Individ	14,305.52
					30000	JICA	71600	Travel	119,175.98
					30000	JICA	74200	Audio Visual&Print Prod Costs	520.00
					30000	JICA	72200	Equipment and Furniture	1,421,199.87
					04000	UNDP	71600	Travel	5,125.00
<b>TOTAL</b>				UNDP	30000	JICA	71300	Local Consultants	3,075.00
					30000	JICA	71600	Travel	22,564.00
<b>GRAND TOTAL</b>									<b>2,247,151.95</b>
									<b>2,247,151.95</b>

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



**Project Title:** "Effective Disaster Risk Management for Sustainable Human Development and Security"

**UNDAF Outcome(s):**

**Expected CP Outcome(s):**

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

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

**Expected Output(s):**

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

**Output 7.1:** Participatory Disaster Risk Reduction integrated into sustainable development programming and national capacity building

**Output 7.2:** Disaster risk assessment & monitoring system established for effective socio-economic development programming

**Output 7.3:** Clear roles of local level DRM actors established & capacities sustained for comprehensive regional development. DRR approach integrated into sectoral policies and practices and best practices institutionalized for sustainable community development

**Output 7.4:** Regional cooperation strengthened and cross-cutting issues mainstreamed (gender, conflict and age-sensitive approaches)

**Implementing Partner:**

United Nations Development Programme

**Responsible Parties:**

**Ministries:** Ministry of Emergency Situations, Ministry of Agriculture and Melioration, Ministry of Health Care, Ministry of Energy and Industry, Ministry of Transport and Communications, Ministry of Education and Science, Ministry of Finance

**State agencies:** State Agency on Environment Protection and Forestry, State communications agency, State agency on construction and regional development

**State services:** State Tax Service

**State authorities and organizations:** National Statistical Committee, Secretariat of the National DRR Platform, Scientific Research Institutes, Institutions of Higher Education.

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

**BRIEF DESCRIPTION**

Within the framework of UNDAF 2005-2011 UNDP has made important contributions in disaster prevention and recovery through mainstreaming disaster risk management into decentralized policy-making (as recommended by a mid-term outcome evaluation) and in strengthening disaster response and coordination frameworks. Past cooperation and lessons learned show that articulation of sustainable development of disaster-poverty-environment nexus is uneven and has not yet been internalized throughout sectorial policies and practices. In line with these recommendations, this Project Document makes stronger emphasis on: a) integrating Disaster Risk Reduction (DRR) into sustainable development programming b) strengthening of national disaster risk assessment and monitoring capacity c) building local level DRR capacity d) strengthening regional cooperation and making DRR gender and age sensitive. The centrepiece of this Project Document is to assist in shifting the focus of national and local DRR policies and practices from post-disaster response and recovery to comprehensive disaster risk reduction, which is synergetic with climate change, poverty reduction, good governance, gender equality and other interrelated dimensions, so to increase human security and safety.

Programme Period: 2012-2016  
 Area of Work (UNDP Strategic Plan 2014-17):  
Resilience building

Atlas Award ID: 00064333  
 Atlas Project ID: 00081173

Start date: January 2013  
 End Date: December 2013

PAC Meeting Date: 10.02.2012  
 Management Arrangements: DIM

2013 AWP budget: USD 2 577 083,01  
 Total allocated resources:

**Regular (TRAC):** USD 100 000,00

**Bishkek TRAC:** USD 71 300,45

**ABD Batken TRAC** USD 4 141,00

**ABD Osh/Ja TRAC** USD 24 558,56

Other (Donor):

○ **BCPR (requested)** USD 300 000,00\*

○ Japanese Grant USD 2 175 851,50

○ Government

Unfunded budget: USD 300 000,00\*

In-kind Contributions:

Approved by UNDP:

Mr. Pradeep Sharma

Deputy Resident Representative Signature: \_\_\_\_\_

Date: 20.12.13

\* Currently, UNDP CO is under the process of negotiations with BCPR.

Annual Work Plan

Duration of work plan: January – December 2014

Project ID: 00081173

Project title: «Effective Disaster Risk Management for Sustainable Human Development and Security»

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
<b>OUTPUT 1: Participatory Disaster Risk Reduction integrated into sustainable development programming and national capacity building</b>  <b>Baselines:</b> 1) Existing DRM policies and practices are poorly considered within sustainable development programming 2) Analytical base for advocating early recovery, disaster needs assessment and international standards are at the nascent stage in the country 3) Integrated DRR and risk assessments have not yet been internalized within DRR institutional systems	<b>Activity 1.1. An enabling environment (institutional and legal frameworks) for integrating DRR into sustainable development created, cohesive with good governance, poverty reduction, climate change, gender and conflict sensitivity and human rights aspects</b>  <b>Action 1.1.1.</b> Provide assistance for MES in preparing the package of documents to introduce changes and amendments into the relevant development programmes/plans and strategies, including National Action Plan on Implementation UN Resolution 1325 as well as legal framework, and in agreeing them upon among ministries and agencies for the purposes of integrating DRR aspects	X	X			MES, StatCom, MinEconomy, MinAgriculture, MinEnergy, MinJust, MinTrans, MinFin, Agency for Construction, Env Agency, Jogorku Kenesh (Parliament), SNP DRR, UNDP programmes	BCPR	Subcontracts		5 637,50
	<b>Action 1.1.2.</b> Provide assistance for MES in refining sectorial legal acts for the purposes of eliminating gaps and inconsistencies and establishing integrated approaches in the area of DRR	X	X				BCPR	Subcontracts		6 765,00
<b>Targets by the endo fo 2016:</b> 1) One analytical report with respective recommendations (i.e. related to improvement of institutional, legal and operational frameworks), facilitating establishment of integrated DRR developed and agreed at the national level and further linked to sustainable development programming 2) At least two toolkits with solid analytical foundation formed for advocating effective early recovery,	<b>Activity 1.2. Capacity building of national partners in development planning that incorporates integrated approaches of disaster risk management</b>  <b>Action 1.2.1.</b> Development of methodical recommendations on DRR-considerations while planning socio-economic development by local self-governments and by targeting at National Sustainable Development Goals, DRR Strategy 2020, MDGs, HFA as well as interrelated issues (including human rights and gender aspects) jointly with the Ministry of Economy, Ministry of Finance, State Agency for LSG,	X				MES, MinEconomy, MinFin, NALSG, State Agency for LSG, Academy of Management under the President of KR	BCPR	Subcontracts		11 275,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)	
<p>disaster needs assessment and international standards at the national level for further assessment and capacity development</p> <p>3) At least one guiding material and one training programme developed for capacity building of national partners and mainstreaming integrated DRR, risk assessment &amp; monitoring practices within institutional systems</p> <p><b>Indicators by the end of 2016:</b></p> <p>1) # recommendations which facilitate integration of disaster risk reduction with sustainable development programming agreed at the national level</p> <p>2) # of developed toolkits with solid analytical foundation advocating effective early recovery, disaster needs assessment and international standards within the national context</p> <p>3) # of guiding materials and training programmes developed and trainees trained on integrated DRR and risk assessments</p> <p><b>Gender Marker Rating and Motivation</b> - 1: National and local level DRR programming aligned/refined with gender empowering standards</p>	Academy of Management under the President of KR and MES										
	<p><u>Action 1.2.2.</u></p> <p>Training of staff of public and municipal authorities (gender balanced) by representatives of Ministry of Economy, Ministry of Finance, State Agency for LSG, Academy of Management under the President of KR and MES on practical application of methodical recommendations</p>		X			UNDP	Training expenses for ministries and agencies	1 025,00			
	<p><u>Action 1.2.3.</u></p> <p>Provide assistance for LSGs on refining/correction of existing socio-economic development plans to integrate DRR aspects based upon methodical recommendations</p>		X			BCPR	Training expenses for LSG and LSG	2 562,50			
	<p><u>Action 1.2.4.</u></p> <p>Provide assistance in agreeing upon the draft Programme on Improvement of Staff/HR Work and draft Regulation on Staff Work in the area of DRR between the State Agency on Staff Work, State Agency for LSG and MES, considering gender aspects</p>		X			MES, State Agency for LSG, State Agency on Staff Work	Travel expenses	5 125,00		2 050,00	
	<p><b>Activity 1.3. Building capacity of national partners in crisis response, early recovery and coordination</b></p> <p><u>Action 1.3.1.</u></p> <p>Development of training programme on crises response and early recovery, considering age- and gender sensitive aspects and needs of vulnerable groups of population</p>	X				MES, UNDP	Subcontracts			2 255,00	
	<p><u>Action 1.3.2.</u></p> <p>Conduct training on crisis response and</p>		X			BCPR	National experts (IC)				
						BCPR	Travel expenses				2 050,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Budget description	Funded amount (USD)	Requested amount (USD)
	early recovery for "Early Recovery" sector/cluster (state and non-governmental sector with gender balanced composition and including session on gender aspects of Early Recovery) at the oblast level					BCPR	Training expenses		2 562,50 ABD Batken 5 125,00 ABD Osh/JA
	<u>Action 1.3.3.</u> Preparing of joint action plans of state and non-governmental sectors on crisis response and early recovery at the oblast level, considering age and gender needs and priorities and taking into account those who are at risk and the most vulnerable			X		Local State Authorities, LSGs, NGOs	Subcontracts (3 Alliances of NGO)	1 537,50 ABD Batken 3 075,00 ABD Osh/JA	
	<u>Action 1.3.4.</u> Development of preliminary/"ready-in-hand" measures/project proposals (i.e. signature products) for possible appealing to donors in the future under the crisis and recovery settings, considering age and gender needs and priorities			X			Travel expenses		2 050,00
	<u>Action 1.3.5.</u> Development of minimal standards and procedures for carrying out humanitarian aid for victims (including age and gender perspectives) in disaster and crisis situations, which also take into account human rights principles and the rights of right-holders	X				MES, Ministry of Social Protection	National experts (IC)		2 255,00
	<u>Action 1.3.6.</u> Support Secretariat of National DRR Platform in public relations	X	X	X	X	SNP DRR	National experts (IC)		5 996,25
	Personnel: CTA, Specialist on budget and finance	X	X	X	X	UNDP	Service contracts: Salary, VB		43 277,29
		X	X	X	X	UNDP	6% payroll charges		2 596,64
	DSA	X	X	X	X	UNDP	Travel expenses	4 100,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)			
	BCPR subtotal:												
	UNDP subtotal, including:												
	UNDP DRMP/Bishkek:												
	UNDP ABD/Batken:												
	UNDP ABD: Osh/Jalal-Abad:												
	Output 1 subtotal:												96 150,18
	Activity 2.1. Refining data collection, processing and exchange policy to institutionalize mechanisms of damage registration												
	Action 2.1.1. Develop software for administrative data reporting forms adopted by MES in order to automate data collection by Crisis Management Centers, considering age and gender disaggregated data	X	X			MES, UNDP	BCPR	Subcontract					7 687,50
	Action 2.1.2. Train staff of MES on using software and provide assistance in aggregating the data, which allow calculating the damage throughout the country, including disaggregate affected people by gender		X			MES, UNDP	BCPR	Training expenses					1 537,50
	Action 2.1.3. Develop and/or refine existing administrative/statistical data reporting forms in the spheres of energy, transport, hydrometeorology and urban planning, considering age and gender disaggregation of data	X	X			MES, NSA, MinEnerg, MinTrans, MinFin, State Agency for Architecture	BCPR	Subcontract					12 300,00
	Activity 2.2. Creating of an enabling environment for development of National Risk Assessment Framework												
	Action 2.2.1. Finalization of the report on Country Situation Analysis on Risk Assessment and Information Management, considering comments and suggestions received from partners, which contain also recommendations on building National Risk Assessment Framework in the country • National e-library – a DRR cataloging	X				Apparatus of the Government, MES, ministries and departments, scientific research institutes, UNDP, GRIP	BCPR						3 382,50

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Budget description	Funded amount (USD)	Requested amount (USD)
warning and concrete local actions  <b>Indicator by the end of 2016:</b> 1) Existence of risk assessment and monitoring products (software and toolkits) at both local and national levels 2) Availability of institutional and logistical arrangements of early warning system in the country  <b>Gender Marker Rating and Motivation-1:</b> Gender disaggregated data articulated within risk assessment and monitoring to adequately address gender needs and priorities	system, based on a systematic inventory and evaluation of what is existing in the country • Comprehensive CSA report with a set of country-specific recommendations for building a functioning DRA/M system in Kyrgyzstan  Action 2.2.2. Submit for consideration of Inter-Ministerial Commission on Civil Protection of KR the issue on creating Inter-agency working group (IAWG) for development of: - state programme on development of National Risk Assessment Framework/System (NRAF), prognosis and monitoring, which takes into account also the age and gender aspects - draft legal act, regulating the order of functioning of NRAF (e.g. scope and context of DRA and IM, clarified roles and responsibilities, legal and policy framework, roadmap for implementation of NRAF)  Action 2.2.3. Provide assistance for IAWG in elaboration of the state programme on development of National Risk Assessment Framework, prognosis and monitoring as well as draft legal act	X				BCPR			2 255,00
	<b>Activity 2.3. Conducting local level Risk Assessment on a pilot basis for mainstreaming DRR into development planning</b>  Action 2.3.1. Defining scope, content, components, activities, resources and implementation modality and agreeing upon the order of conducting local level disaster risk assessment on a pilot basis	X	X			BCPR			4 510,00
		X				Prime-Minister's Office, MES, ministries and departments, research institutes, UNDP,	Subcontract		3 075,00



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
	<u>Action 2.3.2.</u> Formation of the catalogue of historic events and disaster profiles		X			GRIP	BCPR		3 075,00	
	<u>Action 2.3.3.</u> Development of comprehensive hazard profiles/maps and hazard zonation by level of intensity		X	X			BCPR		10 250,00	
	<u>Action 2.3.4.</u> Development of comprehensive risk profiles, assessment of exposure and vulnerability (including in age and gender perspectives), modeling of possible damages and losses		X	X			BCPR		3 075,00	
	<u>Action 2.3.5.</u> Application of risk profiles to risk-sensitive development planning jointly with state and local authorities and rights holders			X			BCPR		3 075,00	
	<b>Activity 2.4. Upgrade hardware of five Crisis Management Centers (CMCs) to strengthen CMCs' capacities in risk assessment and monitoring</b>									
	<u>Action 2.4.1.</u> Organize international tender to identify supplier/s of equipment	X				MES, UNDP, Embassy of Japan, JICA	Japanese grant	National experts (IC)	1 537,50	
		X					Japanese grant	Cost of publication	520,00	
	<u>Action 2.4.2.</u> Installation of relevant equipment to facilitate effective risk assessment and monitoring by CMCs		X	X		MES, UNDP, Embassy of Japan, JICA	Japanese grant	National experts (IC)	1 537,50	
			X	X			Japanese grant	Goods and services	210 530,62	
	<b>Activity 2.5. Introduction of new technologies for early warning</b>									
	<u>Action 2.5.1.</u> Purchase of telecommunications equipment and equipment for automation of work of dispatching units of emergency response services in the regions		X	X		MES, UNDP, Embassy of Japan, JICA	Japanese grant	Goods and services	522 000,00	
			X				Japanese grant	Goods and services	144 000,00	
	<u>Action 2.5.2.</u> Purchase of equipment and control modules for public notification		X							

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
<p><b>OUTPUT III. Resilience of local communities strengthened through applying integrated DRR approach</b></p> <p><b>Baseline:</b></p> <p>1) Local level capacities are inadequate to cope with complexity of DRR challenges and priorities, including climate change</p> <p>2) Emergency response capacities, including medical services are not widely spread across the country at the local level</p> <p>3) Coping capacities with biological</p>	<p><u>Action 2.5.3.</u> Purchase equipment for establishment of sixteen Immovable and twenty Mobile Short Wave Radio Stations, Portable VHF Radios &amp; Satellite Terminals</p>	X	X			Japanese grant	Goods and services	544 669,25		
	<p><u>Action 2.5.4.</u> Training of staff on usage of equipment</p>	X	X			Japanese grant	Goods and services	22 564,00		
	<p>Personnel: Specialist on DRM</p>	X	X	X	X	UNDP	Service contracts: Salary, VB		20 327,30	
		X	X	X	X	UNDP	6% payroll charges		1 219,64	
	<p>Personnel: Programme Assistant</p>	X	X	X	X	UNDP	Service contracts: Salary, VB		14 187,97	
	<p>DSA</p>	X	X	X	X	UNDP	6% payroll charges		851,28	
	<p><b>BCPR subtotal:</b></p>					UNDP	Travel expenses	5 125,00		
	<p><b>UNDP subtotal:</b></p>							<b>0,00</b>	<b>90 808,68</b>	
	<p><b>Japanese grant subtotal:</b></p>							<b>5 125,00</b>	<b>0,00</b>	
	<p><b>Output 2 subtotal:</b></p>							<b>1 447 358,87</b>	<b>0,00</b>	
	<p><b>Activity 3.1. Mainstreaming "green projects" into DRR practices of communities as natural disaster risk mitigation tools</b></p>							<b>1 452 483,87</b>	<b>90 808,68</b>	
		<p><u>Action 3.1.1.</u> Development of methodical recommendations on application of "green projects" in mitigating natural disaster risks</p>	X				MES, MinAgriculture, EnvAgency, Agency on Geology, scientific research institutes, UNDP	National experts (IC)		1 127,50
		<p><u>Action 3.1.2.</u> Development and implementation of "green projects" for reducing natural disaster risks through participation of and for the benefits of poor, excluded and vulnerable groups (children,</p>	X	X			MES, ministries and departments, LSB, scientific research institutes, UNDP,	National experts (IC)		1 127,50
		X					Travel expenses	1 251,48		
		X	X				Goods and services		10 250,00	
						BCPR	National experts		3 075,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
		<p>hazards are scattered at the local level</p> <p>4) Climate risk management approaches are poorly addressed at local level DRR</p> <p><b>Targets by the end of 2016:</b></p> <p>1) At least 50 local self-governments supported by appropriate toolkits &amp; consultancy to strengthen their capacity in integrated DRR for further scaling up of best practices.</p> <p>2) 30 Emergency Rescue Facilities, including Medical Services established, equipped and trained, respective institutional and logistical frameworks refined to increase resilience of communities and scale up best practices</p> <p>3) One analytical report with respective recommendations aimed at strengthening coordination mechanisms developed and agreed at the national level to further increase effectiveness of national response capacities to biological hazards</p> <p>4) One toolkit developed and agreed with national partners to sustain and replicate climate risk management approaches in local level DRR</p> <p><b>Indicators by the end of 2016:</b></p> <p>1) # local authorities with strengthened capacity in integrated DRR</p>	women, elderly and disabled)							(IC), including travel expenses, 2 months
					BCPR	Goods and services		20 500,00	ABD Osh/JA	
	<b>Activity 3.2. Diversification the net of professional Emergency Rescue Facilities</b>									
	<b>Action 3.2.1.</b>	X				MES, UNDP, Embassy of Japan, JICA	Equipment	324 486,46		
	Purchase of equipment to re-profile six Fire Services into Fire-Rescuing Facilities									
	<b>Action 3.2.2.</b>	X	X			MES, UNDP, Embassy of Japan, JICA	Training expenses	22 576,88		
	Conduct knowledge and skills raising trainings for staff of 25 Fire Services on Rescuing Operations									
	Personnel: Coordination Specialist	X	X	X	X	UNDP	Service contracts: Salary, VB	19 429,74		
		X	X	X	X	UNDP	6% payroll charges	1 165,78		
	Personnel: PR Specialist (50%)	X	X	X	X	UNDP	Service contracts: Salary, VB	9 711,26		
		X	X	X	X	UNDP	6% payroll charges	582,68		
	Personnel: DRM Specialist Osh&JA (Southern Region)	X	X	X	X	UNDP	Service contracts: Salary, VB	15 203,21		
		X	X	X	X	UNDP	6% payroll charges	912,19		
	DSA	X	X	X	X	UNDP	Travel expenses	2 050,00		
	<b>UNDP subtotal, including:</b>							<b>19 416,89</b>	<b>0,00</b>	
	UNDP DRMP/Bishkek:							3 301,48	0,00	
	UNDP ABD: Osh/Jatal-Abad:							16 115,40	0,00	
	<b>BCPR subtotal, including:</b>								<b>66 969,46</b>	
	UNDP DRMP/Bishkek:								33 144,46	
	UNDP ABD/Batken:								13 325,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
		2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks 3) # of recommendations facilitating reduced vulnerability of biological hazards 4) # of developed toolkits fostering/mentoring increased usage of climate risk management approaches	UNDP ABD: Osh/Jalal-Abad: <b>Japanese grant subtotal:</b> <b>Output 3 subtotal:</b>							
<b>Gender Marker Rating and Motivation-1:</b> Women's vulnerabilities to disaster risks and lack of their access to Disaster Risk Management adequately responded within project's interventions.								347 063,34	66 969,46	
<b>OUTPUT IV. Regional cooperation strengthened in addressing resource based transboundary conflicts and cross-cutting issues mainstreamed (gender and age-sensitive approaches) into essential elements of DRR</b>	<b>Activity 4.1. Provide assistance in realizing Governmental Action Plan on Implementing UN Resolution 1325 as pertinent to DRR</b>									
<b>Baseline:</b> 1) Interdependency of disasters and resource based conflicts is tend to grow at transboundary/ border areas 2) National and international commitments to make DRR gender and age sensitive are functional as response mechanisms to reduce women's, elderly people's and children's high level of vulnerability	<b>Action 4.1.1.</b> Development of the draft Regulation on the mobile group / team to provide emergency psychological assistance to victims of emergencies, crises and conflict situations, including women and girls <b>Action 4.1.2.</b> Creating on a pilot basis and equipping mobile group / team to provide emergency psychological assistance to victims of emergencies and crises, including women and girls <b>Action 4.1.3.</b> Training the established group/ team to provide emergency psychological assistance and create a database of	X	X			MES, Ministry of Health	BCPR		2 255,00	
			X			MES, Ministry of Health	BCPR	Travel expenses of partners (MES, MoHC)	2 050,00	
							BCPR	Purchase of goods and services	5 125,00	
		X	X			MES, Ministry of Health	BCPR	Training expenses of the mobile team/brigade	3 075,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
<b>Targets by the end of 2016:</b> 1) One analytical report on potential causes of resource based conflicts developed and agreed with CACDRR to advocate conflict sensitive approaches in regional/transboundary DRR strategies and practices 2) One toolkit addressing gender and age sensitivity in DRR developed and agreed with national partners to further mainstream into national DRR policies and practices  <b>Indicators by the end of 2016:</b> 1) # of potential causes of resource based conflicts in DRR identified and prioritized at transboundary areas 2) # of developed gender and age sensitive guiding materials and applied at the community level  <b>Gender Marker Rating and Motivation-1:</b> Gender dimensions in local level DRR programming sustained and capacity building activities ensured. Gender and age sensitive approaches mainstreamed within regional and/or transboundary cooperation	experts in this relevant field					BCPR	Trainers' costs		5 125,00	
	<b>Activity 4.2. Conduct regional level activities/events facilitating increased dialogue and cooperation between Central Asian countries</b>									
	<u>Action 4.2.1.</u> Alignment and making consistent national legal frameworks in Central Asia and develop a strategy to better address regional cooperation in DRR	X	X	-	-	MES, UNDP, Embassy of Japan, JICA	Japanese grant	Expert's fee	22 464,00	
								DSA	5 324,80	
								Travel expenses	936,00	
								Publication	3 120,00	
	<u>Action 4.2.2.</u> Conduct regional high-level events and rehearsals to facilitate a better regional cooperation in DRR	X	X	-	-	MES, UNDP, Embassy of Japan, JICA	Japanese grant	Travel expenses of participants from Central Asian countries	85 049,12	
								Organization of meetings	31 997,41	
	<b>Activity 4.3. Capacity building of local authorities of border areas of Central Asian countries in Disaster Risk Management</b>									
	<u>Action 4.3.1.</u> Training key staff of bordering districts on Disaster Risk Management, including age and gender aspects	X	X	X	-	MES, UNDP, Embassy of Japan, JICA	Japanese grant	Experts' costs	4 964,96	
							Training costs	43 056,00		
<u>Action 4.3.2.</u> Conduct two times meeting to refine district DRR Plans at border areas					MES, UNDP, Embassy of Japan, JICA	Japanese grant	meals, accommodation, transportation, rental stationary, rental costs	27 866,07		
<b>Activity 4.4. Strengthening coordination of national partners in implementation of programme activities</b>										
<u>Action 4.4.1.</u> Conduct coordination meetings of partners	X	X	X	X	UNDP	UNDP	Organization of meetings, travel expenses	8 648,60		
						BCPR	Travel expenses		1 231,50	
DSA	X	X	X	X	UNDP	BCPR	Travel expenses		1 583,87	
Personnel: Programme Associate	X	X	X	X	UNDP	BCPR	UNDP CO Contract: Salary, VB		23 743,22	
	X	X	X	X	UNDP	BCPR	6% payroll		1 424,59	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
	Personnel: Procurement Assistant	X	X	X	X	UNDP	charges Service contracts: Salary, VB	13 495,77		
	UNDP subtotal:						6% payroll charges	809,75	0,00	
	BCPR subtotal:							8 648,60	44 381,69	
	BCPR (26931) subtotal:								1 231,50	
	Japanese grant subtotal:									
	Output 4 subtotal:							239 083,88		
	Support staff: 2 drivers and cleaning lady	X	X	X	X	UNDP	Service contracts: Salary, VB	19 314,54		
	Administrative costs					UNDP	6% payroll charges	1 158,87	0,00	
	UNDP subtotal:							20 473,42		
	Project management subtotal:					UNDP	Car maintenance	7 503,00		
	UNDP Gross Total, including:						Stationery	1 537,50		
	UNDP DRMP/Bishkek:						Land, Mobile Communication	6 150,00		
	UNDP ABD/Batken:						Procurement of office equipment	5 125,00		
	UNDP ABD: Osh/Jalal-Abad:						Public Utilities	2 050,00		
	BCPR Gross Total, including:						Toktom	430,50		
	UNDP DRMP/Bishkek:						Sundry	5 125,00		
	UNDP ABD/Batken:							27 921,00	0,00	
	UNDP ABD: Osh/Jalal-Abad:							48 394,42	0,00	
	BCPR Gross Total, including:							99 009,90	0,00	
	UNDP DRMP/Bishkek:							70 594,50	0,00	
	UNDP ABD/Batken:							4 100,00	0,00	
	UNDP ABD: Osh/Jalal-Abad:							24 315,40	0,00	
	BCPR Gross Total, including:							0,00	298 310,00	
	UNDP DRMP/Bishkek:							0,00	264 485,00	
	UNDP ABD/Batken:							0,00	13 325,00	
	UNDP ABD: Osh/Jalal-Abad:							0,00	20 500,00	
	BCPR (26931) subtotal:							0,00	1 231,50	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Funded amount (USD)	Requested amount (USD)
	Japanese grant Gross Total :							2 033 506,08		0,00
	Project Gross Total, excluding GMS and Communication cost:							2 132 515,98		299 541,50

Outputs	RECEIPIENT OFFICE	UNDP	BCPR (04170)	BCPR (26931)	Japanese grant	SUBTOTAL
Output 1	DRM/Bishkek	5 125,00	96 150,18			101 275,18
	ABD Batken	4 100,00				4 100,00
	ABD Osh/JA	8 200,00				8 200,00
Output 2	DRM/Bishkek	5 125,00	90 808,68		1 447 358,87	1 543 292,55
	ABD Batken					0,00
	ABD Osh/JA					0,00
Output 3	DRM/Bishkek	3 301,48	33 144,46		347 063,34	383 509,27
	ABD Batken		13 325,00			13 325,00
	ABD Osh/JA	16 115,40	20 500,00			36 615,40
Output 4	DRM/Bishkek	8 648,60	44 381,69	1 231,50	239 083,88	293 345,66
	ABD Batken					0,00
	ABD Osh/JA					0,00
Output 5	DRM/Bishkek	48 394,42				48 394,42
	ABD Batken					0,00
	ABD Osh/JA					0,00
TOTAL:	DRM/Bishkek	70 594,50	264 485,00	1 231,50	2 033 506,08	2 369 817,08
	ABD Batken	4 100,00	13 325,00	0,00	0,00	17 425,00
	ABD Osh/JA	24 315,40	20 500,00	0,00	0,00	44 815,40
GMS (7%)	DRM/Bishkek				142 345,43	142 345,43
	ABD Batken					0,00
	ABD Osh/JA					0,00
Common Emergency Communication budget			1 690,00			1 690,00
Communication cost (1%)	DRM/Bishkek	705,95				705,95
	ABD Batken	41,00				41,00
	ABD Osh/JA	243,15				243,15
TOTAL:	DRM/Bishkek	71 300,45	266 175,00	1 231,50	2 175 851,50	2 514 558,45
	ABD Batken	4 141,00	13 325,00			17 466,00
	ABD Osh/JA	24 558,56	20 500,00			45 058,56
PROGRAMME GRAND TOTAL:		100 000,00	300 000,00	1 231,50	2 175 851,50	2 577 083,01

Approved by UNDP:

UNDP Deputy Resident Representative in Kyrgyzstan  
Mr. Pradeep Sharma

Signature: \_\_\_\_\_ Date: 20.12.13