

1/23/2013



UN Development Programme Kyrgyzstan - Bishkek

Award ID: 00064333
Award Title: DISASTER MANAGEMENT FOR SUSTAINABLE HUMAN
Start Year: 2012
End Year: 2016
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 18-January-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	79,120.44
KG_One_Fd	30000 Programme Cost Sharing	43,465.22
Total Budget (2013 and Beyond)		122,585.66
Total Expenditure (2012 and Prior)		0.00
Award Total		2,992,876.00
Unprogrammed/Unfunded		2,870,290.34


Responsible Party (Implementing Agent): KYR-GOVERNMENT
Revision Type: Project Approval

Brief Description:

ANNUAL WORK PLAN 2013
Effective Disaster Risk Management for Sustainable Human Development and Security

Annual workplan 2013 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.
Note: "Total Expenditure (2012 and Prior) row will be amended as soon as problem with Atlas is resolved with the help of PS Support Team"

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


AYNUR MUKHAMEDGALIEVA
UNDP FINANCE MANAGER

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 sectoral 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:	<u>2012-2016</u>
Key Result Area (Strategic Plan):	<u>Crisis Prevention and Recovery</u>
Atlas Award ID:	<u>00064333</u>
Atlas Project ID:	<u>00081173</u>
Start date:	<u>January 2013</u>
End Date:	<u>December 2013</u>
PAC Meeting Date:	<u>10.02.2012</u>
Management Arrangements:	<u>DIM</u>

2013 AWP budget:	<u>USD 546 077,15</u>
Total resources required	<u>USD 546 077,15</u>
Total allocated resources:	
Regular (TRAC):	<u>USD 95 000,00</u>
Other (Donor):	
o BCPR (requested)	<u>USD 318 357,00*</u>
o DAO (pipeline)	<u>USD 132 720,15</u>
o Government	
Unfunded budget:	<u>USD 318 357,00</u>
In-kind Contributions:	

Approved by UNDP:

Mr. Pradeep Sharma

Deputy Resident Representative Signature: _____ Date: _____

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

Annual Work Plan

Duration of work plan: January – December 2013

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		SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)
OUTPUT 1: Participatory Disaster Risk Reduction integrated into sustainable development programming and national capacity building Baseline 1: 1) Existing DRM policies and practices are poorly considered within sustainable development programming Target 1: 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 Indicator 1: 1) # recommendations which facilitate integration of disaster risk reduction with sustainable development programming agreed at the national level Baseline 2: 2) Analytical base for advocating early recovery, disaster needs assessment and international standards are at the nascent stage	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 Action 1.1.1. Elaboration of appropriate draft amendments, development programmes and submission for Government's consideration on the following dimensions: - strategic planning - intergovernmental finance relations - ecological aspects - water resources management - interagency information interface - biological safety - disaster medicine - conflict-sensitive approaches Action 1.1.2. Conduct analysis of business processes in intergovernmental finance relations, planning and implementing sectoral policies and practices for development of appropriate recommendations across: - energy - transport - hydrometeorology - urban planning Action 1.1.3. Testing of results of analysis and of developed recommendations Action 1.1.4. Conduct public-parliamentary hearings on integration DRR into sustainable development and further elaboration of Code on "Civil Protection"	X	X			Ministry of Emergency Situations (MES), National Statistical Committee (StatCom), Ministry of Economy and Antimonopoly Policy (MinEconomy), Ministry of Agriculture and Melioration (MinAgriculture), Ministry of Energy and Industry (MinEnerg), Ministry of Justice (MinJust), Ministry of Transport and Communication (MinTrans), Ministry of Finance (MinFin), State Agency on Construction and Regional Development, National Academy of Sciences, State Agency of Environment Protection and Forestry (EnvAgency), Jogorku Kenesh (Parliament), Civil Society (CSOs) and Private Sector, Research Institutes, UNDP (Environment, DGP, PDP, PRP)	BCPR	Subcontracts	26 292,00	
			X	X			BCPR UNDP	National experts (IC) Subcontracts	3 762,00	11 286,00
					X		BCPR	Organization of meetings Travel expenses Consumables	1 000,00	1 500,00
				X	X		BCPR	Organization of meetings Travel expenses Goods and services	500,00	4 500,00
									500,00	1 000,00

¹ Baselines, targets and indicators throughout of this AWP are the same as they are in the signed Project Document until the end of 2016

EXPECTED OUTPUTS	PLANNED ACTIVITIES					RESPONSIBLE PARTY				PLANNED BUDGET				
						TIMEFRAME (QUARTER)				SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)	
						Q1	Q2	Q3	Q4					
<p>in the country</p> <p>Target 2: 2) At least two toolkits with solid analytical foundation formed for advocating effective early recovery, disaster needs assessment and international standards at the national level for further assessment and capacity development</p> <p>Indicator 2: 2) # of developed toolkits with solid analytical foundation advocating effective early recovery, disaster needs assessment and international standards within the national context</p> <p>Baseline 3: 3) Integrated DRR and risk assessments have not yet been internalized within DRR institutional systems</p> <p>Targets 3: 3) At least one guiding material and one training programme developed for capacity building of national partners and mainstreaming integrated DRR, risk assessment & monitoring practices within institutional systems</p> <p>Indicators 3: 3) # of guiding materials and training programmes developed and trainees trained on integrated DRR and risk assessments</p> <p>Gender Marker Rating and</p>	Activity 1.2. Capacity of national partners strengthened in disaster needs assessment and recovery													
	Action 1.2.1. Development of recommendations/methods on physical, ecological damage assessment and economic loss assessment for mid-term budget forecasting and development planning at all levels of governance					X	X			BCPR	Subcontracts			5 016,00
	Action 1.2.2. Conduct coordination meetings with partners on early recovery					X	X	X	X	UNDP	Organization of meetings		1 045,00	
	Activity 1.3. Effectiveness and sustainability of functioning of working bodies of the National DRR Platform heightened (Secretariat of the National DRR Platform and thematic groups)											1 045,00		
	Action 1.3.1. Development of the Statute and Reglement of working bodies of National DRR Platform and agreeing them upon with the Government for the purposes of heightening effectiveness and sustainability of their functioning					X	X			Secretariat of DRR Platform, MES, MinEconomy, MinFin, Parliament, Government of Kyrgyz Republic, media (CARNET and other), civil society and private sector, UNDP (DGP)	Subcontracts			3 762,00
	Action 1.3.2. Agreeing upon Memoranda of Understanding with line ministries and agencies, non-governmental organizations defining mutual collaboration framework					X	X	X	X	BCPR	Subcontracts			4 702,50
	Action 1.3.3. Building Public Relations capacity through engagement existing information nets					X	X	X	X	BCPR	Subcontracts			3 762,00
	Action 1.3.4. Supporting to Secretariat and thematic groups in further advocating draft amendments agreed based upon public-parliamentary hearings					X	X	X	X	BCPR	Subcontracts			14 839,00
	Activity 1.4. Curriculum of the Training center of MES improved considering interrelated issues of climate change, risk assessment and gender													
	Action 1.4.1. Improvement of curriculum and training modules on the basis of training programmes of CADRI					X	X			MES, Ministry of Education, Academy of Management, UNDP (DGP), CADRI, State Staff Department	Subcontracts			3 762,00
									National or International experts			5 000,00		
									Travel expenses			5 000,00		
									Consumables			1 238,00		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET											
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)								
Motivation - 1: National and local level DRR programming aligned/refined with gender empowering standards	Action 1.4.2. Development of the programme on strengthening of staff work in public and municipal authorities in DRR sector (programme on training, re-training, vocational training, competitive selection, appointment and certification)		X													3 762,00		
	Action 1.4.3. Development and agreeing upon of the Statute on standard procedures for conducting proficiency examination of civil and municipal servants on Civil Protection		X														3 762,00	
	Personnel: CTA, Specialist on budget and finance	X	X	X	X	UNDP		Service contracts: Salary, VB									42 420,24	
	DSA	X	X	X	X	UNDP		6% payroll charges									2 545,21	
	BCPR subtotal:	X	X	X	X	UNDP		Travel expenses									4 500,00	
	UNDP subtotal:																143 124,95	
	Output 1 subtotal:																13 376,00	
OUTPUT II. Comprehensive disaster risk assessment & monitoring system established & effective socio-economic development programming and early warning Baseline 1: 1) Disaster risk assessment and monitoring are still inadequate for socio-economic development planning Target 1: 1) Risk assessment and monitoring products developed and capacity built for solid analytical foundation in decision making processes and socio-economic development	Activity 2.1. Disaster risk information integrated into the policies and practices of authorized state bodies considering gender aspects	X	X															
	Action 2.1.1. Development of state and agency statistical reportings and agreeing them upon through the following sectors: - ecological aspects - water resources management - biological safety - disaster medicine	X	X			MES, StatCom, MinEconomy, MinAgriculture, MinErgo, MinJust, MinTrans, MinFin, State Agency on Construction and Regional Development, EnvAgency, UNDP (Environment, DGP, PDP, PRP)		Subcontracts									3 762,00	
	Action 2.1.2. Development of methodical recommendations on synthesizing and application of state and agency statistical forms (action 2.1.1.) and agreeing them upon	X	X															3 762,00
	Action 2.1.3. Conduct analysis for automating data collection, process and exchange on adopted forms of reporting for bodies of state statistics		X															5 225,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)		
programming												
Indicator 1: 1) Existence of risk assessment and monitoring products (software and toolkits) at both local and national levels	<u>Action 2.1.4.</u> Conduct analysis of business processes of inter-agency information management and development of recommendations across the following sectors: - energy - transport - hydrometeorology - urban planning	X	X			BCPR	Subcontracts				6 270,00	
Baseline 2: 2) Action Plan on "Establishment and Development of National Comprehensive System on Early Warning and Public Informing" is in progress to strengthen institutional frameworks and underdeveloped infrastructure of National Early Warning System	<u>Action 2.1.5.</u> Testing of developed recommendations				X	BCPR	Travel expenses				2 100,00	
Activity 2.2. Creation of the national disaster risk registry for risk assessment and monitoring												
Target 2: 2) Institutional and logistical arrangements of National Early Warning System refined to translate risk assessment & monitoring instruments into early warning and concrete local actions	<u>Action 2.2.1.</u> Conduct consultative meetings with relevant bodies and scientific academia on standardizing disaster risk information	X				MES, MinAgriculture, MinTrans, State Agency on Construction and Regional Development, EnvAgency, Agency of Geology and Mineral Resources, Research Institutes, GRIP, UNDP (Environment, DGP, PDP, PRP), UN Spider, UNOOSA	Subcontracts					1 567,50
	<u>Action 2.2.2.</u> Formation of disaster risks data base (e.g. landslides and outburst lakes) for creation of the National information e-library	X	X		X	BCPR	Subcontracts					15 675,00
	<u>Action 2.2.3.</u> Development of the programme on application of remote sensing techniques in disaster monitoring and forecasting guided by best practices recognized at the global level (UN Spider, UNOOSA and alike)		X	X	X	BCPR	National or International experts					17 765,00
Activity 2.3. Capacity building of MES and/or its subdivisions in risk assessment and monitoring of disasters												
Gender Marker Rating and Motivation-1: Gender disaggregated data articulated within risk assessment and monitoring to adequately address gender needs and priorities	<u>Action 2.3.1.</u> Purchase of goods and services Personnel: Specialist on DRM	X	X	X	X	MES BCPR	Purchase of IT goods Service contracts: Salary, VB 6% payroll charges Travel expenses					31 350,00 19 955,84 1 197,35 4 978,31 4 978,31
	UNDP subtotal:					UNDP						
	BCPR subtotal:					BCPR						108 629,69
	Output 2 subtotal:											113 608,00
Activity 3.1. Engagement of civil society organizations heightened through training on awareness and knowledge raising activities												
OUTPUT III. Resilience of local communities strengthened through applying integrated DRR approach	<u>Action 3.1.1.</u> Conduct consultative meetings with civil society organizations (CSOs) for identification	X				MES, Academy of Management, State Staff Department, NGO and civil	National experts (IC) Organization of					2 821,50 3 447,70

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)
Baseline 1: 1) Local level capacities are inadequate to cope with complexity of DRR challenges and priorities, including climate change	of volunteer, youth, gender and other organizations, willing to be engaged into DRR and discussions of coordination mechanisms with municipalities and other partners Action 3.1.2. Publication of training and information materials in association with MES Training Center, Ministry of Education and Institutes of Higher Education (IHE)	X				society	meetings			
	Target 1: 1) At least 50 local self-governments supported by appropriate toolkits & consultancy to strengthen their capacity in integrated DRR for further scaling up of best practices.						Consumables	500,00		
						DAO	Travel expenses	1 958,50		
Indicator 1: 1) # local authorities with strengthened capacity in integrated DRR	Action 3.1.3. Conduct ToT for representatives of CSOs, MES Training Center and IHE on "Training skills raising"	X	-	-	-	DAO	National experts (IC)	1 254,00		
	Baseline 2: 2) Emergency response capacities, including medical services are not widely spread across the country at the local level						Training expenses	7 000,00		
								Consumables	2 000,00	
Target 2: 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	Action 3.1.4. Conduct trainings by CSOs and MES Training Center for communities of pilot LSGs Activity 3.2. Local level risk management capacities strengthened in pilot local self-governments Action 3.2.1. Establishment of Commissions on Civil Protection in pilot local self-governments			X	X	DAO	Travel expenses	4 170,00		
	Indicator 2: 2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks						Subcontracts	12 470,00		
								Travel expenses of staff of Area Offices	2 439,50	To be transferred to Naryn ABD
Baseline 3: 2) 30 Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks	Action 3.2.2. Establishment and equipping of Voluntary-based Rural Rescue Teams out of community members		X			DAO	Equipment, Inventory	4 089,39	To be transferred to Osh ABD	
	Indicator 3: 2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks						Travel expenses of staff of Area Offices	2 000,00	To be transferred to Naryn ABD	
								Equipment, Inventory	5 452,53	To be transferred to Osh ABD

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)	Amount to be mobilized (US \$)
3) Coping capacities with biological hazards are scattered at the local level Target 3: 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 Indicator 3: 3) # of recommendations facilitating reduced vulnerability of biological hazards Baseline 4: 4) Climate risk management approaches are poorly addressed at local level I DRR Target 4: 4) One toolkit developed and agreed with national partners to sustain and replicate climate risk management approaches in local level DRR Indicator 4: 4) # of developed toolkits fostering/mentoring increased usage of climate risk management approaches Gender Marker Rating and Motivation-1: Women's vulnerabilities to disaster risks and lack of their access to Disaster Risk Management adequately	Action 3.2.4. Training and certification of voluntary-based Rural Rescue Teams at the State Center on Training of Rescuers of the Ministry of Emergency Situations	X				DAO	Training costs, consumables 4 870,63 To be transferred to Naryn ABD	4 870,63 To be transferred to Naryn ABD		
	Action 3.2.5. Carrying out of rehearsals on disaster preparedness and response		X			DAO	Consumables 700,00 To be transferred to Naryn ABD	700,00 To be transferred to Naryn ABD		
Activity 3.3. Disaster risks and vulnerabilities reduced in pilot local self-governments including indigent groups of women, elderly and disabled										
	Action 3.3.1. Development, selection, implementation and monitoring of mitigation projects	X	X			MES, NGO and civil society, UNDP Area offices CSO members	Goods and services 9 583,54 To be transferred to Naryn ABD	9 583,54 To be transferred to Naryn ABD		
	Action 3.3.2. Training on First Medical Aid	X	X			DAO	Trainers' fees, training expenses, consumables, travel expenses 6 128,00 To be transferred to Naryn ABD	6 128,00 To be transferred to Naryn ABD		
	Local level volunteers (2): Osh and Naryn-Issyk-Kul	X	X			Area offices	Professional services 7 040,00 To be transferred to Osh ABD	7 040,00 To be transferred to Osh ABD		
	Activity 3.4. Practice of socio-economic development planning of municipalities retargeted on a pilot basis towards sustainable development through integrated approaches in DRR					DAO	Professional services 6 000,00 To be transferred to Naryn ABD	6 000,00 To be transferred to Naryn ABD		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)	Amount to be mobilized (US \$)
responded within project's interventions.	<p>Action 3.4.1. Development of the comprehensive/integrated training programme on DRR considerations in strategic planning and in conjunction with intergovernmental finance relations, environmental management, integrated water resources management, information management in risk assessment, biohazards, disaster medicine, conflict, gender and age sensitivity</p> <p>Personnel: Coordination Specialist</p>	X	X	X	X	MES, Academy of Management, State Staff Department, UNDP (DGP)	BCPR	Subcontracts		5016,00
	PR Specialist (10 months)	X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB		15 735,53
		X	X	X	X	UNDP	BCPR	6% payroll charges		944,13
		X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB		7 908,50
	Personnel: 1 DRM specialist of Osh ABD in Jalal-Abad	X	X	X	X	UNDP	UNDP	6% payroll charges		474,51
		X	X	X	X	UNDP	UNDP	Service contracts: Salary, VB	14 832,40 To be transferred to Osh ABD	
	DSA	X	X	X	X	UNDP	UNDP	6% payroll charges	889,94 To be transferred to Osh ABD	
	UNDP subtotal:	X	X	X	X	UNDP	BCPR	Travel expenses		2 000,00
	BCPR subtotal:								15 722,34	
	DAO DRM Bishkek subtotal:									32 078,67
	DAO ABD Naryn subtotal:								40 621,70	
	DAO ABD Osh subtotal:								35 811,07	
	DAO subtotal:								47 604,76	
	Output 3 subtotal:								124 037,52	
Activity 4.1. Development of tools on conflict, gender and age sensitivity in DRR									171 838,53	
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	Action 4.1.1. Development of methodical guidelines on conflict gender and age sensitive approaches for planning and implementing DRR activities	X	X			MES, UNDP (DGP, PDP)	BCPR	Subcontracts		6 270,00
	Action 4.1.2. Conduct gender appraisal of outcomes of analysis and of developed recommendations	X	X				BCPR	Subcontracts		2 508,00
		X	X		X					
Baseline 1:										

EXPECTED OUTPUTS	PLANNED ACTIVITIES				RESPONSIBLE PARTY				PLANNED BUDGET				
									SoF	Budget description	Amount (US \$)	Amount to be mobilized (US \$)	
													Q1
<p>1) Interdependency of disasters and resource based conflicts is tend to grow at transboundary/ border areas</p> <p>Target 1:</p> <p>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</p> <p>Indicator 1:</p> <p>1) # of potential causes of resource based conflicts in DRR identified and prioritized at transboundary areas</p> <p>Baseline 4:</p> <p>4) 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</p> <p>Target 4:</p> <p>4) One toolkit addressing gender and age sensitivity in DRR developed and agreed with national partners to further mainstream into national DRR policies and practices</p> <p>Indicator 4:</p> <p>4) # of developed gender and age sensitive guiding materials and applied at the community level</p> <p>Gender Marker Rating and Motivation-1: Gender dimensions in local level DRR programming sustained and capacity building</p>	<p>Activity 4.2. Legal framework of Kyrgyzstan, regulating interstate relationships on water resources refined as well as CARRA work plan supported at the country level</p> <p>Action 4.2.1.</p> <p>Development of draft amendments and/or programmes on interstate relationships in water management sector of Kyrgyzstan</p> <p>DSA</p> <p>Personnel: Programme Associate</p> <p>UNDP subtotal:</p> <p>BCPR subtotal:</p> <p>Output 4 subtotal:</p>				X	X	-	-	MES, MinAgriculture, Ministry of Foreign Affairs	UNDP	Subcontracts	3 762,00	
	X	X	X	X	UNDP	BCPR	Travel expenses		1 191,72				
	X	X	X	X	UNDP	BCPR	UNDP CO Contract: Salary, VB		23 164,12				
	X	X	X	X	UNDP	BCPR	6% payroll charges		1 389,85				
									3 762,00				
										34 523,69			
										38 285,69			

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)	Amount to be mobilized (US \$)	
activities ensured. Gender and age sensitive approaches mainstreamed within regional and/or transboundary cooperation											
Output 5. Project Management	Support staff: Programme Assistant, Drivers (2), Cleaning lady	X	X	X	X	UNDP				32 048,92	
	Administrative costs	X	X	X	X	UNDP				1 922,94	
						UNDP				7 315,00	
										3 000,00	
										4 180,00	
										2 090,00	
										438,90	
										5 225,00	
	UNDP subtotal:									56 220,76	
	Project management subtotal:									56 220,76	
	UNDP Gross Total									94 059,41	
	DAO Gross Total									124 037,52	
	BCPR Gross Total (to be mobilized)										
	PROGRAMME GROSS TOTAL (excluding GMS and Communication costs):										318 357,00
											536 453,93

ACTIVITY	RECIPIENT OFFICE	UNDP	DAO	BCPR (to be mobilized)	SUBTOTAL
Output 1	DRM/Bishkek	13 376,00		143 124,95	156 500,95
	ABD Naryn				0,00
	ABD Osh				0,00
Output 2	DRM/Bishkek	4 978,31		108 629,69	113 608,00
	ABD Naryn				0,00
	ABD Osh				0,00
Output 3	DRM/Bishkek		40 621,70	32 078,67	72 700,37
	ABD Naryn		35 811,07		35 811,07
	ABD Osh	15 722,34	47 604,76		63 327,10
Output 4	DRM/Bishkek	3 762,00		34 523,69	38 285,69
	ABD Naryn				0,00
	ABD Osh				0,00
Output 5/Project Management	DRM/Bishkek	56 220,76			56 220,76

ACTIVITY	RECIPIENT OFFICE	UNDP	DAO	BCPR (to be mobilized)	SUBTOTAL
	ABD Naryn				0,00
	ABD Osh				0,00
	DRM/Bishkek	78 337,07	40 621,70	318 357,00	437 315,76
SUBTOTAL:	ABD Naryn	0,00	35 811,07	0,00	35 811,07
	ABD Osh	15 722,34	47 604,76	0,00	63 327,10
		94 059,41	124 037,52	318 357,00	536 453,93
GMS (7%)	DRM/Bishkek		2 843,52		2 843,52
	ABD Naryn		2 506,77		2 506,77
	ABD Osh		3 332,33		3 332,33
Communication cost (1%)	DRM/Bishkek	783,37			783,37
	ABD Naryn	0,00			0,00
	ABD Osh	157,22			157,22
TOTAL:	DRM/Bishkek	79 120,44	43 465,22	318 357,00	440 942,65
	ABD Naryn	0,00	38 317,84	0,00	38 317,84
	ABD Osh	15 879,57	50 937,09	0,00	66 816,66
PROGRAMME GRAND TOTAL:		95 000,00	132 720,15	318 357,00	546 077,15

Approved by UNDP:

Deputy Resident Representative
Mr. Pradeep Sharma

Signature: _____ Date: _____