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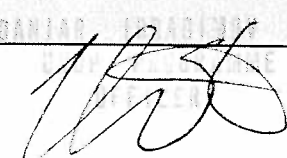


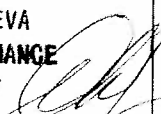
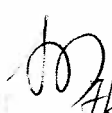


- ProDoc / MoU / Agreement / AWP / Other _Amendment to the CSA (pls specify)

(pls tick relevant documents)

Purpose: AWP 2018 «Strengthening Integrated Risk Governance Capacities of the Kyrgyz Republic and Regional Cooperation in Central Asia»

Project number/title: Award ID 00098321/Project ID 00101687

Prepared by Marat Abdrakhmanov, DRM CTA a.i.

Cleared by	ProDoc <input type="checkbox"/>	AWP <input type="checkbox"/>	Budget revision <input type="checkbox"/>	Cost sharing agreement <input type="checkbox"/>	SIGNATURES/DATES
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)	✓ ✓	✓ ✓		✓	
SE Screening: • Gender • Human Rights • Environment	✓				done via e-mail exchange
Programme Finance Associate		no TRAC. BMS is correct. DPC is included.		✓	ELEN SOLTOEVA PROGRAMME FINANCE ASSOCIATE 
OM	✓	✓	✓	✓	23.01.18 
ARR	✓	✓	✓	✓	7/2/2018 
DRR	✓	signs	signs	✓	
RR	signs			signs	

16/1/2018



UN Development Programme Kyrgyzstan - Bishkek


Project: 00098321
Project Title: Strengthening Risk Governance
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: Project Approval

Budget (US\$) as of Last Revision on 04-January-2018		
Donor	Fund	Amount
JPN	30000 Programme Cost Sharing	5,373,811.39
Total Budget (2018 and Beyond)		5,373,811.39
Total Utilization (2017 and Prior)		1,094,343.43
Project Total		4,949,682.00
Unprogrammed/Unfunded		-1,518,472.82

2018 - 4,100,709.5
2019 - 1,273,101.83

Project Description:

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 Communication Officer

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



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Project Title: Strengthening Risk Governance

Year: 2018

Report Date: 16/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00101687	Disaster Reduction and Climate		7/3/2017	31/12/2019	UNDP	30000	JPN
	Avalanche-risk reduction			UNDP	30000	JPN	71300	Local Consultants	4,900.00
	Direct Project Cost	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	75,205.54
	Disaster monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	61100	Salary Costs - NP Staff	21,600.00
	Emergency Rescue Services	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,728.00
	Management	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	International Consultants	62,820.00
	Personnel	7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	64,343.12
	Regional Cooperation	7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companies	741,468.99
	Travel & Monitoring	7/3/2017	31/12/2019	UNDP	30000	JPN	75700	Training, Workshops and Confer	20,000.00
	UJMS	7/3/2017	31/12/2019	UNDP	30000	JPN	72200	Equipment and Furniture	63,842.50
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	741,913.36
		7/3/2017	31/12/2019	UNDP	30000	JPN	73400	Rental & Maint of Other Equip	66,060.47
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	20,380.00
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	1,670.40
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	7,043.68
		7/3/2017	31/12/2019	UNDP	30000	JPN	71400	Contractual Services - Individ	88,046.12
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	13,811.20
		7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companies	21,500.00
		7/3/2017	31/12/2019	UNDP	30000	JPN	75700	Training, Workshops and Confer	110,964.00
		7/3/2017	31/12/2019	UNDP	30000	JPN	71200	International Consultants	35,076.00
		7/3/2017	31/12/2019	UNDP	30000	JPN	71300	Local Consultants	5,000.00
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	214.54
		7/3/2017	31/12/2019	UNDP	30000	JPN	71600	Travel	2,681.78
		7/3/2017	31/12/2019	UNDP	30000	JPN	72100	Contractual Services-Companies	850,972.56
		7/3/2017	31/12/2019	UNDP	30000	JPN	75700	Training, Workshops and Confer	66,242.50
		7/3/2017	31/12/2019	UNDP	30000	JPN	71300	Local Consultants	3,776.22
		7/3/2017	31/12/2019	UNDP	30000	JPN	75100	Facilities & Administration	73,679.30

309,756. ✓



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Project Title: Strengthening Risk Governance

Year: 2018

Report Date: 16/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
TOTAL								4,100,709.50
GRAND TOTAL								4,100,709.50



Empowered lives.
Resilient nations.

United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan 2018

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

UNDAF Outcome(s): UNDAF/CPD outcome #3: By 2022, communities are more resilient to climate and disaster risks and are engaged in sustainable and inclusive natural resource management and risk-informed development

Expected CP Outcome(s):
(Those linked to the project and extracted from the CPAP)

Expected Output(s): **Output 3.1.** Policy, legal and institutional systems enhanced to apply innovative climate change mitigation and adaptation practices across the country.

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

Output 3.2. National and subnational governments have improved capacities to adopt and implement gender-responsive disaster risk reduction strategies.

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.

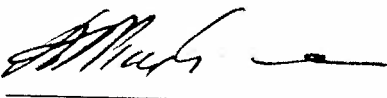
Programme Period:	2017-2019
Area of Work (UNDP SP 2014-2017):	Resilience
Atlas Award ID:	98321
Atlas Project ID:	101687
Start Date:	March 2017
End Date:	December 2019
PAC Meeting Date:	March 7, 2017
Management Arrangements:	DIM

2017 AWP Budget:	US\$ 4 100 709,50 ¹
Total resources required:	US\$ 4 100 709,50
Total allocated resources:	US\$ 4 100 709,50
Core (TRAC):	US\$ 0,00
Non-Core (Japan):	US\$ 4 100 709,50
In-kind contribution	

Approved by UNDP:

Ms. Aliona Niculita

Deputy Resident Representative

Signature: _____ Date: 

12.02.2018

¹ Total US\$4,074,993.39 includes US\$1,667,804.64 that is an amount of already issued POs and ICs as well as procurement approved ex-ante by RACP (all are reflected in AWP accordingly). In line with multi-year PO planning such POs to be reflected in the budget of 2018 and disbursed accordingly.

EXPECTED OUTPUTS	PLANNED ACTIVITIES					RESPONSIBLE PARTY				PLANNED BUDGET		
	Activity 1.1: Creation of the unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques					TIMEFRAME (QUARTER)				Funding source	Budget description	Amount (USD)
						Q1	Q2	Q3	Q4			
<p>Output 1: An enabling environment for National Risk Assessment Framework created to apply innovative tools</p> <p><u>Baseline:</u> -Feasibility studies conducted on building Comprehensive Disaster Risk Assessment and Monitoring System by applying GIS and Remote Sensing Techniques that needs further implementation by purchasing appropriate hardware and software complex</p> <p><u>Indicators for 2018:</u> - Functioning Disaster Risk Assessment and Monitoring System</p> <p><u>Targets for 2018:</u> - Respective technical assessments conducted and procurement of software and hardware complex ensured</p> <p>Gender marker - 2</p>	X					MES, Ministries and agencies, scientific institutes, UNDP	PID 101687 Japan	International expert/s from Japan	62 820,00 USD			
<p>Activity 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 1.1.2: Procurement of hardware and software to establish unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques</p> <p>Activity 'Disaster monitoring' subtotal:</p> <p>GMS (8%)</p>		X	X			MES, Ministries and agencies, scientific institutes, UNDP	PID 101687 Japan	Purchase of goods and services Professional costs to support design, tendering and evaluation	731 468,99 USD 10 000,00 USD 804 288,99 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><u>Baseline:</u> - Kyrgyzhydromet has avalanche-risk reduction unit with weak capacity and logistical infrastructure - Government approved the construction of two avalanche-monitoring stations in "Dolon" and "Chapchyma" mountain pass</p> <p><u>Indicators for 2018:</u> - Selected supplier/s of equipment - Upgraded technical infrastructure</p> <p><u>Targets for 2018:</u> - Procurement planning, Sourcing of Suppliers, Solicitation & Evaluation Offers completed for purchase of avalanche-risk monitoring equipment and construction of two avalanche-monitoring stations - Two avalanche-monitoring stations started to be constructed</p> <p>Gender marker - 2</p>			X	X		MES, Kyrgyzhydromet, UNDP	PID 101687 Japan	Purchase of goods and services	327 600,00 USD			
<p>Activity 2.1: Strengthening avalanche-risk reduction capacities in Kyrgyzstan</p> <p>Activity 2.1.1: Upgrading logistical infrastructure of the national avalanche-risk reduction (Kyrgyzhydromet), monitoring and early warning systems</p> <p>Activity 2.1.2: Construction of two avalanche stations "Dolon" and "Chatkal"</p> <p>Activity 'Avalanche-risk reduction' subtotal:</p> <p>GMS (8%)</p>	X	X	X			MES, Kyrgyzhydromet, UNDP	PID 101687 Japan	Purchase of goods and services Cost of Engineer (IC # 17-222)	607 569,22 USD 4 900,00 USD 940 069,22 USD			
<p>Output 3: Resilience of vulnerable communities built and disaster prevention and response capacities strengthened</p> <p><u>Baseline:</u> - Unified Information Management System for Disaster and Crises Settings (UIJMS) is functional and needs for extension in additional provinces of the country - Governmental Reform on re-profiling existing Firefighting Units into Fire-Rescuing Services is in progress and requires</p>		X	X	X		MES, UNDP	PID 101687 Japan	PM 17091A1 (22 Nissan, vehicles) PM 17108 (Rescue tool_Lot 2-5) Purchase of goods and services	608 388,00 USD 133 525,36 USD 75 205,54 USD			
<p>Activity 3.1: Extending the net of emergency response facilities and strengthening their capacities</p> <p>Activity 3.1.1: Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations</p>												

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
		<p>additional units to be established to cover the whole country Indicators for 2018:</p> <ul style="list-style-type: none"> - Selected supplier/s of equipment for UIMS and Fire-Rescuing Services as well as upgraded technical infrastructure of UIMS - Operationalized 22 Fire-Rescuing Services <p>Targets for 2018:</p> <ul style="list-style-type: none"> - Procurement planning, Sourcing of Suppliers, Solicitation & Evaluation Offers completed for purchase of equipment and software for establishing UIMS in Chui, Jalal-Abad, Issyk-Kul and Naryn provinces as well as establishing Fire-Rescuing Services - Equipment delivered, installed and tested for UIMS and Fire-Rescuing Services <p>Gender marker - 2</p>	<p>Action 3.1.2. Increasing the skills of rendering first aid rescuers and system of psychological assistance to the victims of the disasters</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 Centers - Duty Dispatch Units 112 (DDUs)</p> <p>Action 3.2.2. Purchase of hardware and software complex to establish National Early Warning System (OKSION) in additional regions</p> <p>Activity 'UIMS' subtotal:</p> <p>GMS (8%)</p>						MES, UNDP
		X	X			PID 101687 Japan		825 755,86 USD	
								66 060,47 USD	
		X	X			MES, Ministries and agencies, scientific institutes, UNDP	Purchase of goods and services (RACP Case ID: 0000018415)	810 653,44 USD	
		X	X			MES, Ministries and agencies, scientific institutes, UNDP	Purchase of goods and services (RACP Case ID: 0000018415)	106 561,62 USD	
							Cost of Expert (IC # 17-108)	3 776,22 USD	
								920 991,28 USD	
								73 679,30 USD	
<p>Output 4: Increased regional cooperation of Central Asian Disaster Management Authorities facilitated under the "Central Asia plus Japan" Dialogue</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Center for Disaster Response and Risk Reduction in Almaty, Kazakhstan (CDRRR) is functional and needs for further capacity building. <p>Indicators for 2018:</p> <ul style="list-style-type: none"> - Developed strategic documents of CDRRR and discussed at the expert level <p>Targets for 2018:</p> <ul style="list-style-type: none"> - 3-days training and 1-times meeting conducted to support the CDRRR in developing its strategic documents and strengthen collaboration in Central Asian region <p>Gender marker - 2</p>	<p>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)</p> <p>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), considering gender aspects and agreeing upon with Disaster Management Authorities of CA (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) countries</p> <p>Action 4.1.2: Start preparatory work for practical/infrastructural measures aimed at reducing risks of transboundary hazards</p> <p>Activity 'Regional Cooperation' subtotal:</p> <p>GMS (8%)</p> <p>Personnel cost (Chief Technical Adviser: 9 months)</p> <p>Personnel cost (Programme Specialist on DRM: 12 months)</p> <p>Personnel cost (Support Staff: 12 months)</p> <p>Personnel cost (Driver: 12 months)</p>	X				MES, CDRRR Almaty, UNDP	HACT Center for Disaster Response and Risk Reduction in Almaty	21 600,00 USD	
							International expert/s from Japan (ADRC Kobe, Japan)	35 076,00 USD	
							Meeting expenses	38 932,00 USD	
			X				HACT Center for Disaster Response and Risk Reduction in Almaty	21 600,00 USD	
		X	X			MES, UNDP	National expert	5 000,00 USD	
								172 640,00 USD	
		X	X	X	X	UNDP		13 811,20 USD	
		X	X	X	X	UNDP		19 454,55 USD	
		X	X	X	X	UNDP		20 487,38 USD	
		X	X	X	X	UNDP		40 071,15 USD	
		X	X	X	X	UNDP		8 033,04 USD	
<p>Output 5. Project Management</p>									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
	Activity "Personnel" subtotal:								
	GMS (8%)							88 046,12 USD	
	POSU (%) co-share for 1 staff at \$ 900 for 12 months							7 043,69 USD	
	Procurement-Specialist UNDP CO (%) co-share for 1 staff at, \$ 900 for 12 months	X	X	X	X	UNDP		10 800,00 USD	
	Activity "DevEff" subtotal:							10 800,00 USD	
	GMS (8%)							21 600,00 USD	
	Activity "Administrative costs" subtotal							1 728,00 USD	
	GMS (8%)	X	X	X	X	UNDP		20 880,00 USD	
	Activity "Travel & Monitoring" subtotal							1 670,40 USD	
	GMS (8%)	X	X	X	X	UNDP		2 681,78 USD	
	PROJECT NET TOTAL:							214,54 USD	
	GMS (8%)							3 796 953,24 USD	
	PROJECT GROSS TOTAL:							303 756,26 USD	
								4 100 709,50 USD	

Outputs	SUBTOTAL
Activity 'Disaster monitoring' subtotal:	804 288,99
Activity 'Avalanche-risk reduction' subtotal:	940 069,22
Activity 'Emergency Rescue Services' subtotal:	825 755,86
Activity 'UIMS' subtotal:	920 991,28
Activity 'Regional Cooperation' subtotal:	174 640,00
Activity "Personnel" subtotal:	88 046,12
Activity "DevEff" subtotal:	21 600,00
Activity "Administrative costs" subtotal	20 880,00
Activity "Travel & Monitoring" subtotal	2 681,78
SUBTOTAL:	3 796 953,24
GMS (8%)	303 756,26
Communication cost (1%)	0,00
GRAND TOTAL:	4 100 709,50

Approved by UNDP:
 UNDP Deputy Resident Representative in Kyrgyzstan
 Ms. Aliona Niculita

Signature:  Date: 12.02.2018

2018 Gender Action Plan for Project ID 101687 (UNDP DRMP)

KEY ACTIVITIES PLANNED		TIMEFRAME (QUARTER)				Indicator	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		SoF	Amount (USD)
Capacity-building activities, which includes gender dimension (integration of gender perspectives in the TORs, reports and indicators, the inclusion of gender sessions in the agenda, gender balance in the composition of participants, etc.)								2 658 479,91
Action 3.1.2. A training tool (with the involvement of experts from Japan) on psychological assistance (development of a special training tool for training and retraining on psychological assistance to the victims of disasters using gender approaches) for the Medical Institute on Training and Retraining of the Ministry of Health Care			X	X		Training programme with application of gender approaches	Japan grant	12 768,50
Action 1.1.2: Procurement of hardware and software to establish unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques			X	X		The monitoring service provides forecasting and warning of emergencies, for saving people from disasters (reduction of victims and damage). This means that 100% of the total allocated amount will for the benefit of men or women, including children and disabled.	Japan grant	731 468,99
Action 3.1.1. Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations		X	X			Fire-Rescuing Services will provide rescuing and first aid assistance to every victims of disasters and/or crises situations. This means that 100% of the total allocated amount will for the benefit of men or women, including children and disabled.	Japan grant	761 913,36
Action 3.2.1. Purchase of hardware and software complex to establish additional Call Centers - Duty Dispatch Units 112 (DDUs)		X	X			Call Centers 112 are aimed to provide assistance to the victims of disasters and/or crises situations for every residents and non-residents of the country, including on gender-based violence	Japan grant	810 653,44
Action 3.2.2. Purchase of hardware and software complex to establish National Early Warning System (OKSION) in additional regions		X	X			OKSION will cover the whole population of the country with early warning messages	Japan grant	106 561,62
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.)								89 364,00
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	Japan grant	38 932,00
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 countries				X	X	Outcome documents with gender related topic / action points	Japan grant	50 432,00
Total gender-related activities								
Total budget for the project								2 512 729,91
% for gender								4 100 709,50
								61,28%

2018 Monitoring Schedule Plan for Project ID 101687 (UNDP DRMP)

Project titles and IDs	Monitoring Action (indicate which one: annual review, annual workplan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc)	Due date	Budget	Description (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)
"Strengthening Integrated Risk Governance Capacities and Regional Cooperation in Central Asia " (PID: 101687)	Project Boards/Steering Committee meetings	Q4	N/A	Meetings of the Project Board (Embassy of Japan, UNDP, MES KG)	Agendas and Minutes to be provisioned	Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Donor reports/Quarterly and annual reports	Q1 and Q4	N/A	To report on progress made	Reports will be provided	Q1-Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	AWP development	Q1	N/A	Review of project progress, planning of activities	AWP development	Q1	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Project management reporting in Atlas (review risks, issues)	Quarterly	N/A	To update and monitor the risks and issues	Reporting in Atlas will be provided	Q1-Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Project Quality Assurance	Regularly	N/A	Regular monitoring of achievement of goals and objectives of activities	N/A	Q1-Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Weekly programme meetings with SM	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Monitoring and field visits, etc.	Regularly	\$2 681,78	Assessment of the implementation of activities at the local level	N/A	TBD	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Programme and Delivery meetings	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	CTA Programme Specialist CO Programme Analyst/Programme Associate
	Subtotal:		2 681,78				
	Projects total budget		4 074 993,39				
Expected rate of monitoring expenses		0,07%					

2018 Communications Plan for Project ID 101687 (UNDP DRMP)

#	Activity	What	Who	When	Target audiences	Resources	Product (evaluation criteria)
1	Action 1.1.2: Procurement of hardware and software to establish unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques	Ensure donor and UNDP visibility of procured goods (Production of News-release on UNDP & MES web-site as well as social media and mass media)	PMU	Q4	Governmental agencies, Civil society,	250,00	- # of news releases and visibility products
2	Action 2.1.2. Construction of two avalanche stations "Dolon" and "Chatkal"	Ensure donor and UNDP visibility of procured goods (Production of News-release on UNDP & MES web-site as well as social media and mass media)	PMU	Q4	Governmental agencies, Civil society,	250,00	# of news releases and visibility products
3	Action 3.1.1. Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations	Ensure donor and UNDP visibility of procured goods (Production of News-release on UNDP & MES web-site as well as social media and mass media)	PMU	Q1-Q2	Governmental agencies, Civil society,	250,00	- # of news releases and visibility products - at least one success story telling about saved human lives
4	Action 3.1.2. Increasing the skills of rendering first aid rescuers and system of psychological assistance to the victims of the disasters	Ensure donor visibility during the event	PMU	Q4	Participants	n/a	# of news releases
5	Activity 3.2: Establishment of Unified Information Management System in additional regions of the country	Ensure donor and UNDP visibility of procured goods (Production of News-release on UNDP & MES web-site as well as social media and mass media)	PMU	Q1-Q2	Governmental agencies, Civil society,	250,00	- # of news releases and visibility products - at least one story telling about successes of Call Center 112
6	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), 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	n/a	# of news releases
	Total:					1 000,00	

Offline Risk Log for 2018

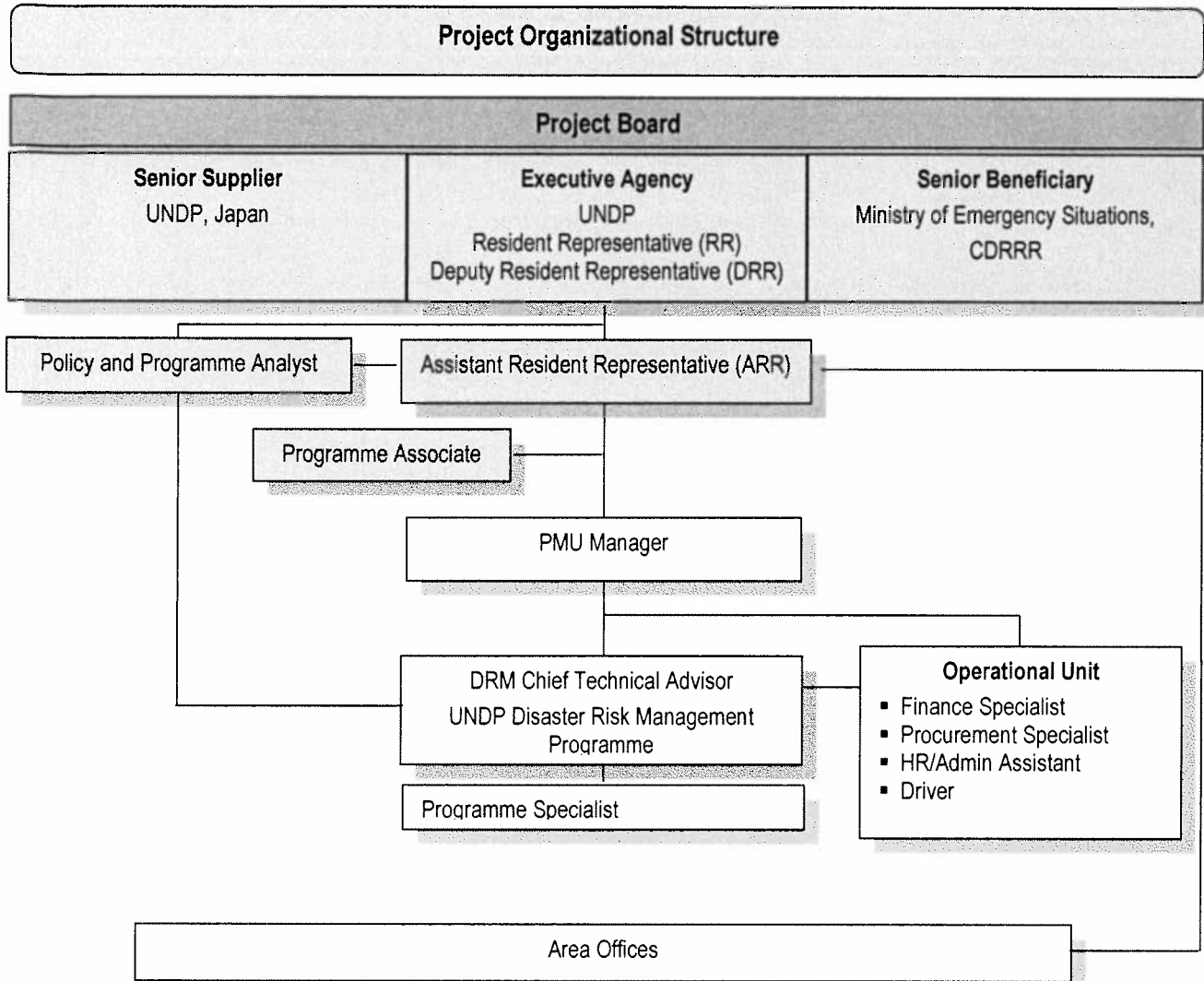
(see Deliverables Description for the Risk Log regarding its purpose and use)

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Enter a brief description of the risk <i>(In Atlas, use the Description field. Note: This field cannot be modified after first data entry)</i>	When was the risk first identified <i>(In Atlas, select date. Note: date cannot be modified after initial entry)</i>	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) <i>(In Atlas, select from list)</i>	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 = <i>(in Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</i>	What actions have been taken/will be taken to counter this risk <i>(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)</i>	Who has been appointed to keep an eye on this risk <i>(in Atlas, use the Management Response box)</i>	Who submitted the risk <i>(In Atlas, automatically recorded)</i>	When was the status of the risk last checked <i>(In Atlas, automatically recorded)</i>	e.g. dead, reducing, increasing, no change <i>(in Atlas, use the Management Response box)</i>
1	Lack of political consensus	January-December 2018	Political	Probability = 3 Impact = 5	To support MES while advocacy of policy documents	Programme staff	Programme staff	March 2017	Reducing
2	Possible re-shuffling of MES's high officials	January 2018	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 2018	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 2018	Environmental	P = 3 I = 5	Creating nationally-owned Recovery 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		Grade	Position	Source of Fund
DRMP Office, Bishkek				
1.	Programme/Project Team	SC 9	Chief Technical Advisor /Vacant	PID: 101687, 100% (April-December 2018)
2.		SC 7	Programme Specialist on DRM	PID: 101687, 100% (January-December 2018)
3.		SC 7	Admin-Finance Specialist	PID: 101687, 50% (January-December 2018)
4.			IT/LAN Specialist	PID: 101687, 50% (January-December 2018)
5.		SC 6	Procurement Specialist	PID: 101687, 50% (January-December 2018)
6.		SC 5	Admin-Finance Assistance	PID: 101687, 50% (January-December 2018)
7.			Procurement Assistant	PID: 101687, 100% (January-March 2018)
8.		SC 3	Driver	PID: 101687, 100% (January-December 2018)
9.	Development Effectiveness	CO	Programme Associate	PID: 101687, \$900 fixed amount (January-December 2018)
		CO	Procurement Assistant	PID: 101687, \$900 fixed amount (January-December 2018)

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.

Project title: Strengthening Integrated Risk Governance Capacities and Regional Cooperation in Central Asia

Project ID: 101687

Administrative cost

Budget breakdown for 2018

Grade / Title		Montly cost	Amount	Duration	%	Note
Salary						
SC9 (CTA DRM)		\$2 161,6	\$19 454,6	April-December	100%	
SC7 (Programme Specialist)		\$1 707,3	\$20 487,4	January-December	100%	
Project Assistant/s	SC7 (HR/Admin spec.)	\$1 707,8	\$10 246,9	July-December	100%	
	SC7 (IT/LAN Spec.)	\$1 707,8	\$10 246,9	July-December	100%	
	SC6 (Procurement Spec)	\$1 354,5	\$8 126,8	July-December	100%	
	SC5 (Finance AFA)	\$1 272,3	\$7 633,7	July-December	100%	
	SC5 (Procurement AFA)	\$1 272,3	\$3 816,9	January-March	100%	
Development Effectiveness	CO (POSU)	\$900,0	\$10 800,0	January-December		co-share for 1 staff at \$ 900 for 12 months
	CO (Procurement Spec)	\$900,0	\$10 800,0	January-December		co-share for 1 staff at \$ 900 for 12 months
CS3 (Driver)		\$669,4	\$8 033,0	January-December	100%	
Total Salary			\$109 646,1			
Office maintenance						
Office rent		\$900,0	\$10 800,0	January-December	100%	in accordance with the Project Document
Premises maintenance		\$100,0	\$1 200,0	January-December	100%	
Land communication		\$50,0	\$600,0	January-December	100%	
Internet		\$50,0	\$600,0	January-December	100%	
Mobile phones		\$50,0	\$600,0	January-December	100%	
Office supplies and stationery		\$50,0	\$600,0	January-December	100%	
Vehicle maintenance/fuel		\$500,0	\$6 000,0	January-December	100%	
Drinking water		\$20,0	\$240,0	January-December	100%	
IT equipment maintenance		\$20,0	\$240,0	January-December	100%	
Total Administrative cost			\$20 880,0			

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