



**UN Development Programme**  
Kyrgyzstan - Bishkek

Award ID: 00064333  
Award Title: Effective Disaster Risk Management  
Start Year: 2012  
End Year: 2016  
Implementing Partner  
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 16-August-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	84,120.44
UNDP	04170 TRAC 3 DISASTER RISK REDUCTI	318,357.01
UNDP	26931 CPR TTF - Disaster	4,180.00
JICA	30000 Programme Cost Sharing	2,225,305.56
KG_One_Fd	30000 Programme Cost Sharing	54,517.21
<b>Total Budget ( 2013 and Beyond )</b>		<b>2,686,480.22</b>
<b>Total Expenditure ( 2012 and Prior )</b>		<b>768,933.13</b>
<b>Award Total</b>		<b>2,992,876.00</b>
<b>Unprogrammed/Unfunded</b>		<b>-462,537.35</b>

Responsible Party  
(Implementing Agent): KYR-GOVERNMENT  
UNDP

Revision Type: General Revision 3

**Brief Description:**

The purpose of the current budget revision is to:

- 1) Add new Activity 2.3.2. to support Scientific-Practical Conference of MES planned in Issyk-Kul;
- 2) Shift Activity 4.3.1. to 2014, since the main directions will be identified only based upon upcoming Regional Conference in October;
- 3) Shift some leftover of Naryn ABD back to DRMP (fund owner) due to non-existence of DAO lines of Naryn ABD Project;
- 4) Make other internal reallocation (e.g. due to completion of Activity 1.1.2. the leftover in the amount of \$ 3,291.00 shifted to Activity 1.1.1.)

Agreed by: National PMU Manager

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR

Agreed by: UNDP DRR

APPROVED BY MS MIRA

DJANGARACHEVA

AYNOR MUKHAMEDGALIEVA

UNDP FINANCE MANAGER

PRADEEP SHARMA

DEPUTY RESIDENT REPRESENTATIVE

*Oper. Manager is  
out of office for  
annual leave till  
Sep 15, 2013 and  
Authorized by FM.*



## Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064333

Project Title: Effective Disaster Risk Management

Year: 2013

Report Date: 8/15/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081173 DISASTER MANAGEMENT	DRR IN SUSTAINABLE DEV			UNDP	04170	UNDP	71300	Local Consultants	4,969.70
				UNDP	04170	UNDP	72300	Materials & Goods	1,025.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	7,995.00
				UNDP	04170	UNDP	72100	Contractual Services-Companie	70,529.20
				UNDP	04170	UNDP	72500	Supplies	512.50
				UNDP	04170	UNDP	71600	Travel	10,359.55
				KYR-GOVERNMENT	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	14,509.90
				KYR-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companie	0.00
				UNDP	04170	UNDP	71400	Contractual Services - Individ	44,965.45
				UNDP	04170	UNDP	71600	Travel	1,000.00
				UNDP	04170	UNDP	72100	Contractual Services-Companie	5,141.40
				KYR-GOVERNMENT	30000	KG_One_Fd	72500	Supplies	0.00
				KYR-GOVERNMENT	30000	KG_One_Fd	72100	Contractual Services-Companie	0.00
				UNDP	30000	KG_One_Fd	72100	Contractual Services-Companie	19,943.31
				UNDP	30000	KG_One_Fd	71600	Travel	10,859.36
				UNDP	30000	KG_One_Fd	74200	Audio Visual&Print Prod Costs	2,958.54
				UNDP	30000	KG_One_Fd	71300	Local Consultants	6,419.99
				UNDP	30000	KG_One_Fd	72500	Supplies	0.00
		KYR-GOVERNMENT	30000	KG_One_Fd	75100	Facilities & Administration	0.00		
		KYR-GOVERNMENT	30000	KG_One_Fd	71300	Local Consultants	0.00		
		KYR-GOVERNMENT	30000	KG_One_Fd	71600	Travel	0.00		
		UNDP	04170	UNDP	71400	Contractual Services - Individ	14,318.04		
		KYR-GOVERNMENT	30000	KG_One_Fd	74200	Audio Visual&Print Prod Costs	0.00		
		UNDP	30000	KG_One_Fd	75100	Facilities & Administration	0.00		
		UNDP	30000	JICA	75100	Facilities & Administration	7,320.28		
		UNDP	04000	UNDP	72500	Supplies	3,000.00		
		KYR-GOVERNMENT	04000	UNDP	72500	Supplies	0.00		
		PROJECT MANAGEMENT							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT MANAGEMENT			UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	438.90
				KYR-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71300	Local Consultants	7,210.50
				UNDP	04000	UNDP	71400	Contractual Services - Individ	19,907.33
				KYR-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				KYR-GOVERNMENT	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				UNDP	04170	UNDP	75100	Facilities & Administration	1,690.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	6,270.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	7,315.00
				KYR-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				KYR-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,057.88
				UNDP	30000	KG_One_Fd	75100	Facilities & Administration	3,566.34
				KYR-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04170	UNDP	72100	Contractual Services-Companies	8,997.45
REGIONAL COOPERATION				UNDP	30000	JICA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	JICA	71600	Travel	85,819.08
				UNDP	04170	UNDP	71600	Travel	25,753.97
				UNDP	04170	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30000	JICA	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	3,856.05
				UNDP	30000	JICA	71200	International Consultants	0.00
				KYR-GOVERNMENT	04000	UNDP	71600	Travel	0.00
				UNDP	04170	UNDP	71400	Contractual Services - Individ	28,531.28
				UNDP	30000	JICA	74200	Audio Visual&Print Prod Costs	1,300.00
RISK ASSESSMENT & EAR				UNDP	04170	UNDP	71600	Travel	22,279.40
				UNDP	30000	JICA	71200	International Consultants	10,608.00
				UNDP	04170	UNDP	72800	Information Technology Equipm	38,761.11
				UNDP	30000	JICA	71600	Travel	6,848.40



**Annual Work Plan**

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	RISK ASSESSMENT & EAR			UNDP	04170	UNDP	72100	Contractual Services-Companie	39,522.96
				UNDP	30000	KG_One_Fd	72800	Information Technology Equipm	10,769.67
				UNDP	04170	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	71600	Travel	7,559.88
				UNDP	26931	UNDP	72800	Information Technology Equipm	4,180.00
<b>TOTAL</b>									<b>573,070.42</b>
<b>GRAND TOTAL</b>									<b>573,070.42</b>



**Annual Work Plan**

Kyrgyzstan - Bishkek

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081173 DISASTER MANAGEMENT	REGIONAL COOPERATION			UNDP	30000	JICA	70000 Operating Expenses	2,113,409.80
<b>TOTAL</b>								<b>2,113,409.80</b>
<b>GRAND TOTAL</b>								<b>2,113,409.80</b>

**United Nations Development Programme**  
**Country: Kyrgyzstan**  
**Annual Work Plan**  
**Budget revision 2013/ 3**



**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

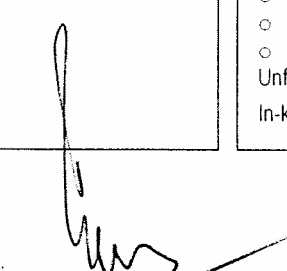
**State authorities and organizations:** National Statistical Committee, Secretariat of the National DRR Platform, Scientific Research Institutes, Institutions of Higher Education.

**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 678 204, 92</u>  Total resources required <u>USD 678 204, 92</u> Total allocated resources: <b>Regular (TRAC):</b> <u>USD 100 000, 00</u> Other (Donor): ○ <b>BCPR (pipeline)</b> <u>USD 322 537, 00</u> ○ <b>DAO (pipeline)</b> <u>USD 143 772, 15</u> ○ <b>JAPAN (pipeline)</b> <u>USD 111 895, 77</u> ○ Government _____ Unfunded budget: _____ In-kind Contributions: _____
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Approved by UNDP:  
 Mr. Pradeep Sharma  
 Deputy Resident Representative Signature:  Date: 24. 08. 2013

## 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 \$)	
<p><b>OUTPUT 1:</b> Participatory Disaster Risk Reduction integrated into sustainable development programming and national capacity building</p> <p><b>Baseline 1:</b><sup>1</sup></p> <p>1) Existing DRM policies and practices are poorly considered within sustainable development programming</p> <p><b>Target 1:</b></p> <p>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</p> <p><b>Indicator 1:</b></p> <p>1) # recommendations which facilitate integration of disaster risk reduction with sustainable development programming agreed at the national level</p> <p><b>Baseline 2:</b></p> <p>2) Analytical base for advocating early recovery, disaster needs assessment and international standards are at the nascent stage in the country</p>	<p><b>Activity 1.1.1.</b> 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</p> <p><b>Action 1.1.1.1.</b> Elaboration of appropriate draft amendments, development programmes and submission for Government's consideration on the following dimensions: - strategic planning - inter-governmental finance relations - ecological aspects - water resources management - interagency information interface - biological safety - disaster medicine - conflict-sensitive approaches</p> <p><b>Action 1.1.1.2.</b> Conduct analysis of business processes in inter-governmental finance relations, planning and implementing sectoral policies and practices for development of appropriate recommendations across: - energy - transport - hydrometeorology - urban planning</p> <p><b>Action 1.1.1.3.</b> Testing of results of analysis and of developed recommendations</p> <p><b>Action 1.1.1.4.</b> Conduct public-parliamentary hearings on integration DRR into sustainable development and further elaboration of Code on "Civil Protection"</p>	X	X			Ministry of Emergency Situations (MES), National Statistical Committee (StatCom), Ministry of Economy and Antimonopoly Policy (MinEconom), 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,	BCPR	Subcontracts	28 527,45
			X			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	Subcontracts	7 995,00
					X	(Parliament), Civil Society (CSOs) and Private Sector, Research Institutes,	BCPR	Organization of meetings Travel expenses Consumables	1 025,00 1 537,50 512,50
		X				UNDP (Environment, DGP, PDP, PRP)	BCPR	Organization of meetings Travel expenses Goods and services	1 759,55 512,50 1 025,00

<sup>1</sup> 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 \$)
<b>Target 2:</b> 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  <b>Indicator 2:</b> 2) # of developed toolkits with solid analytical foundation advocating effective early recovery, disaster needs assessment and international standards within the national context  <b>Baseline 3:</b> 3) Integrated DRR and risk assessments have not yet been internalized within DRR institutional systems  <b>Targets 3:</b> 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  <b>Indicators 3:</b> 3) # of guiding materials and training programmes developed and trainees trained on integrated DRR and risk assessments	<b>Activity 1.2. Capacity of national partners strengthened in disaster needs assessment and recovery</b>										
	<b>Activity 1.2.1.</b> 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  Action 1.2.2. Conduct coordination meetings with partners on early recovery  Action 1.2.3. Support to national partners in participating at the global and regional level high-ranking events										
	<b>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)</b>  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  Action 1.3.2. Agreeing upon Memoranda of Understanding with line ministries and agencies, non-governmental organizations defining mutual collaboration framework  Action 1.3.3. Building Public Relations capacity through engagement existing information nets  Action 1.3.4. Supporting to Secretariat and thematic groups in further advocating draft amendments agreed based upon public-parliamentary hearings										
<b>Gender Marker Rating and Motivation - 1:</b> National and local level DRR	<b>Activity 1.4. Curriculum of the Training center of MES improved considering interrelated issues of climate change, risk assessment and gender</b>  Action 1.4.1. Improvement of curriculum and training modules on the basis of training programmes of CADRI										
	MES, StatCom, MinEconomy, MinAgriculture, MinFin, State Agency on Construction and Regional Development, World Bank (WB), ACTED, civil society										
	BCPR  UNDP  UNDP										
BCPR  BCPR  BCPR											
Secretariat of DRR Platform, MES, MinEconomy, MinFin, Parliament, Government of Kyrgyz Republic, media (CARNet and other), civil society and private sector, UNDP (DGP)											
Subcontracts  Subcontracts  Subcontracts  Subcontracts											
3 180,89  3 991,10  4 132, 32  14 137, 87											
MES, Ministry of Education, Academy of Management, UNDP (DGP), CADRI, State Staff Department											
BCPR  BCPR  BCPR											
Subcontracts National or International experts Travel expenses Consumables											
3 856,05 0,00 1 025,00 0,00											





EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		<p>programming</p> <p><b>Indicator 1:</b> 1) Existence of risk assessment and monitoring products (software and toolkits) at both local and national levels</p> <p><b>Baseline 2:</b> 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</p> <p><b>Target 2:</b> 2) Institutional and logistical arrangements of National Early Warning System refined to translate risk assessment &amp; monitoring instruments into early warning and concrete local actions</p> <p><b>Indicator 2:</b> 2) Availability of institutional and logistical arrangements of early warning system in the country</p> <p><b>Gender Marker Rating and Motivation-1:</b> Gender disaggregated data articulated within risk assessment and monitoring to adequately address gender needs and priorities</p>	<p><b>Action 2.1.4.</b> Conduct analysis of business processes of inter-agency information management and development of recommendations across the following sectors: - energy - transport - hydrometeorology - urban planning</p> <p><b>Action 2.1.5.</b> Testing of developed recommendations</p> <p><b>Activity 2.2. Creation of the national disaster risk registry for risk assessment and monitoring</b></p> <p><b>Action 2.2.1.</b> Conduct consultative meetings with relevant bodies and scientific academia on standardizing disaster risk information</p> <p><b>Action 2.2.2.</b> Formation of disaster risks data base (e.g. landslides and outburst lakes) for creation of the National information e-library</p> <p><b>Action 2.2.3.</b> Conduct Country Situation Analyses for development National Risk Assessment Framework (NRAF) and follow up its implementation</p> <p><b>Activity 2.3. Capacity building of MES and/or its subdivisions in risk assessment and monitoring of disasters</b></p> <p><b>Action 2.3.1.</b> Purchase of goods and services</p> <p><b>Action 2.3.2.</b> Support MES to conduct regional or high level events related to scientific-based risk assessment</p> <p><b>Activity 2.4. Upgrade hardware of five Crisis Management Centers (CMCs) to strengthen CMCs' capacities in risk assessment and monitoring</b></p> <p><b>Action 2.4.1.</b> Assessment of existing technical capacity of CMCs in risk assessment &amp; monitoring, development Terms of Reference for equipment (for CMC &amp; fire-rescuing facilities)</p>	X	X		X	X	BCPR
				X	BCPR	Travel expenses	2 152,50		
		X				BCPR	Subcontracts	7 231,01	
						BCPR	Organization of meeting	1 025,00	
		X	X	X		BCPR	Subcontracts	12 778,68	
		X	X	X		BCPR	Organization of meeting	12 961,13	
		X	X	X		BCPR (04170) BCPR (26931) DAO	Purchase of IT goods	38 761,11 4 180,00 10 769,68	
			X			UNDP	Organization of meeting	2 614,23	
						BCPR		6 140,77	
		X	X	X		MES			
						MES, UNDP			
			X			Japanese grant	International expert	10 608,00	
							DSA (includes accommodation, meals)	4 456,40	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)
							Roundtrip airticket (inside and outside the country)	2 392,00	
							Translation services	780,00	
	Action 2.4.2. Organize international tender to identify supplier/s of equipment				MES, UNDP		Announcement	520,00	
	Personnel: Specialist on DRM	X	X	X	UNDP	BCPR	Service contracts: Salary, VB	19 955,84	
		X	X	X	UNDP	BCPR	6% payroll charges	1 197,35	
	Personnel: Programme Assistant (SC; 1x6 months)			X	UNDP	BCPR	Service contracts: Salary, VB	6 960,46	
						BCPR	6% payroll charges	417,63	
	DSA	X	X	X	UNDP	UNDP	Travel expenses	4 945,65	
	<b>UNDP subtotal:</b>							<b>7 559,88</b>	
	<b>DAO subtotal:</b>							<b>10 769,68</b>	
	<b>BCPR (04170) subtotal:</b>							<b>129 094,74</b>	
	<b>BCPR (26931) subtotal:</b>							<b>4 180,00</b>	
	<b>JAPANESE grant subtotal:</b>							<b>18 756,40</b>	
	<b>Output 2 subtotal:</b>							<b>170 360,70</b>	
	<b>Activity 3.1. Engagement of civil society organizations heightened through training on awareness and knowledge raising activities</b>								
<b>OUTPUT III. Resilience of local communities strengthened through applying integrated DRR approach</b>  <b>Baseline 1:</b> 1) Local level capacities are inadequate to cope with complexity of DRR challenges and priorities, including climate change	<b>Action 3.1.1.1.</b> Conduct consultative meetings with civil society organizations (CSOs) for identification of volunteer, youth, gender and other organizations, willing to be engaged into DRR and discussions of coordination mechanisms with municipalities and other partners	X	-	-	MES, Academy of Management, State Staff Department, NGO and civil society	DAO	National experts (IC)	4 171,14	
	<b>Action 3.1.1.2.</b> Publication of training and information materials in association with MES Training Center, Ministry of Education and Institutes of Higher Education (IHE)	X	-	-			Organization of meetings	1 138,78	
							Consumables	0,00	
							Travel expenses	673,65	
							Purchase of services (publication costs)	2 958,54	
	<b>Action 3.1.1.3.</b> Conduct ToT for representatives of CSOs, MES Training Center and IHE on "Training skills raising"	X	-	-		DAO	National experts (IC)	2 248,85	
							Training expenses	8 487,29	
							Consumables	0,00	
							Travel expenses	559,65	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		1) # local authorities with strengthened capacity in integrated DRR	Action 3.1.4. Conduct trainings by CSOs and MES Training Center for communities of pilot LSGs		X			X	DAO
<b>Baseline 2:</b> 2) Emergency response capacities, including medical services are not widely spread across the country at the local level	<b>Activity 3.2. Local level risk management capacities strengthened in pilot local self-governments</b> Action 3.2.1. Establishment of Commissions on Civil Protection in pilot local self-governments		X			DAO	Travel expenses of staff of Area Offices	2 439,50 To be transferred to Naryn ABD	
<b>Target 2:</b> 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 3.2.2. Establishment and equipping of Voluntary-based Rural Rescue Teams out of community members		X		X	DAO	Equipment, Inventory	4 089,39 To be transferred to Naryn ABD	
<b>Indicator 2:</b> 2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks	Action 3.2.3. Support in development of "community toolkits" (Hazards and Vulnerability Analysis, Risk Maps, Disaster Preparedness and Response Plans and Early Warning practices)		X			DAO	Travel expenses of staff of Area Offices	2 000,00 To be transferred to Naryn ABD	
<b>Baseline 3:</b> 3) Coping capacities with biological hazards are scattered at the local level	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	
<b>Target 3:</b> 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	Action 3.2.5. Carrying out of rehearsals on disaster preparedness and response			X		DAO	Consumables	700,00 To be transferred to Naryn ABD	
<b>Indicator 3:</b> 3) # of recommendations	<b>Activity 3.3. Disaster risks and vulnerability reduced in pilot local self-governments including indigent groups of women, elderly and disabled</b> Action 3.3.1. Development, selection, implementation and monitoring of mitigation projects		X		X	DAO	Goods and services	9 583,54 To be transferred to Naryn ABD	
								12 778,06	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
facilitating reduced vulnerability of biological hazards <b>Baseline 4:</b> 4) Climate risk management approaches are poorly addressed at local level DRR	Action 3.3.2. Training on First Medical Aid		X			DAO	Trainers' fees, training expenses, consumables, travel expenses	6 128,00 To be transferred to Naryn ABD	
	Local level volunteers (2): Osh and Naryn-Issyk-Kul	X	X	X	X	Area offices	Professional services	6 000,00 To be transferred to Naryn ABD	
<b>Indicator 4:</b> 4) # of developed toolkits fostering/mentoring increased usage of climate risk management approaches	<b>Activity 3.4. Practice of socio-economic development: planning of municipalities retargeted on a pilot basis towards sustainable development through integrated approaches in DRR</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.	<b>Action 3.4.1:</b> 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		X			MES, Academy of Management, State Staff Department, UNDP (DGP)	Subcontracts	5 141,40	
	Personnel: Coordination Specialist (SC, 6 months)	X	X	X	X	UNDP	Service contracts: Salary, VB	8 730,89	
	PR Specialist (8 months)	X	X	X	X	UNDP	6% payroll charges	523,85	
	Personnel: 1 DRM specialist of Osh ABD in Jalal-Abad	X	X	X	X	UNDP	Service contracts: Salary, VB	4 776,70	
	DSA	X	X	X	X	UNDP	6% payroll charges	286,60	
	<b>UNDP subtotal:</b>							14 832,40 To be transferred to Osh ABD	
	<b>BCPR subtotal:</b>							889,94 To be transferred to Osh ABD	
								1 000,00	
								<b>15 722,34</b>	
								<b>20 459,44</b>	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY		PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)	
and age sensitivity in DRR developed and agreed with national partners to further mainstream into national DRR policies and practices	<b>Output 4 subtotal:</b>									124 426,55
<b>Indicator 4:</b> 4) # 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										
<b>Output 5. Project Management</b>										
	Support staff: Programme Assistant (1C, 6 months)	X	X			UNDP		UNDP	Individual contract	7 210,50
	Support staff: Drivers (2x12 months), Cleaning lady (1x12 months)	X	X	X	X	UNDP		UNDP	Service contracts: Salary, VB	18 780,50
		X	X	X	X	UNDP		UNDP	6% payroll charges	1 126,83
	Administrative costs	X	X	X	X	UNDP		UNDP	Car maintenance	7 315,00
									Stationery	3 000,00
									Land, Mobile Communication	4 180,00
									Public Utilities	2 090,00
									Toktom	438,90
									Sundry	5 225,00
	<b>UNDP subtotal:</b>									<b>49 366,73</b>
	<b>Project management subtotal:</b>									<b>49 366,73</b>
	<b>UNDP Gross Total:</b>									<b>99 009,90</b>
	<b>DAO Gross Total:</b>									<b>134 366,70</b>
	<b>BCPR (04170) Gross Total:</b>									<b>316 667,00</b>
	<b>BCPR (26931) Gross Total:</b>									<b>4 180,00</b>
	<b>JAPANESE grant</b>			X	X					<b>104 575,48</b>
	<b>PROGRAMME GROSS TOTAL (excluding GMS and Communication costs):</b>									<b>658 799,09</b>

ACTIVITY	RECEIPT OFFICE	UNDP	DAO	BCPR (04170)	BCPR (26931)	JAPANESE grant	SUBTOTAL
Output 1	DRM/Bishkek	22 504,90		132 361,40			154 866,30
	ABD Naryn						0,00
	ABD Osh						0,00
Output 2	DRM/Bishkek	7 559,88	10 769,68	129 094,74	4 180,00	18 756,40	170 360,70
	ABD Naryn						0,00
	ABD Osh						0,00
Output 3	DRM/Bishkek		40 181,20	20 459,44			60 640,64
	ABD Naryn		35 811,07				35 811,07
	ABD Osh	15 722,34	47 604,76				63 327,10
Output 4	DRM/Bishkek	3 856,05		34 751,42		85 819,08	124 426,55
	ABD Naryn						0,00
	ABD Osh						0,00
Output 5/Project Management	DRM/Bishkek	49 366,73					49 366,73
	ABD Naryn						0,00
	ABD Osh						0,00
SUBTOTAL:	DRM/Bishkek	83 287,56	50 950,87	316 667,00	4 180,00	104 575,48	559 660,92
	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
GMS (7%)	DRM/Bishkek	99 009,90	134 366,70	316 667,00	4 180,00	104 575,48	658 799,09
	ABD Naryn		3 566,56			7 320,28	10 886,84
	ABD Osh		2 506,77				2 506,77
Common Emergency Communication budget	DRM/Bishkek		3 332,33				3 332,33
	ABD Naryn						0,00
	ABD Osh						0,00
Communication cost (1%)	DRM/Bishkek	832,88					832,88
	ABD Naryn	0,00					0,00
	ABD Osh	157,22					157,22
TOTAL:	DRM/Bishkek	84 120,44	54 517,21	318 357,00	4 180,00	111 895,77	573 070,42
	ABD Naryn	0,00	38 317,84	0,00	0,00		38 317,84
	ABD Osh	15 879,57	50 937,09	0,00	0,00		66 816,66
PROGRAMME GRAND TOTAL:		100 000,00	143 772,15	318 357,00	4 180,00	111 895,77	678 204,92

Approved by UNDP:

Deputy Resident Representative  
Mr. Pradeep Sharma

Signature:

Date:

21.08.2013