

11/11/2013



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 21-November-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	2,176,199.92
KG_One_Fd	30000 Programme Cost Sharing	54,517.21
Total Budget (2013 and Beyond)		2,637,374.58
Total Expenditure (2012 and Prior)		768,933.13
Award Total		2,692,876.00
Unprogrammed/Unfunded		-413,431.71

Responsible Party
 (Implementing Agent): KYR-GOVERNMENT
 UNDP

Revision Type: General Revision 4

Brief Description:

The purpose of the current budget revision is to:

- 1) Reallocate BCPR funds in the amount of USD 4,075.00 from Activity 1 to Activity 2.2.3
- 2) Reallocate BCPR funds in the amount of USD 6,399.05 from Activity 1 to Activity 2.3.2
- 3) Reduce Japanese funds left from the Regional Workshop activity 4.3.1, in the amount of USD 27,656.72

Agreed by: National PMU Manager

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR

Agreed by: UNDP DRR

[Handwritten signatures and notes]
 4/12/2013 TRAC for 2013 = \$84,120.00
 PRADEEF SHARMA
 DEPUTY RESIDENT REPRESENTATIVE



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064333
 Project Title: Effective Disaster Risk Management
 Year: 2013
 Report Date: 21/11/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00061173 - DISASTER MANAGEMENT	DRR IN SUSTAINABLE DEV			UNDP	04000	UNDP	71600	Travel	14,509.90
				UNDP	04000	UNDP	72100	Contractual Services-Companies	7,995.00
				KYR-GOVERNMENT	04000	UNDP	71600	Travel	0.00
				UNDP	04170	UNDP	71400	Contractual Services - Individ	44,965.45
				UNDP	04170	UNDP	72300	Materials & Goods	625.00
				KYR-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04170	UNDP	71300	Local Consultants	2,444.70
				UNDP	04170	UNDP	72100	Contractual Services-Companies	69,029.20
				UNDP	04170	UNDP	71600	Travel	5,625.00
				UNDP	04170	UNDP	72500	Supplies	0.00
				UNDP	04170	UNDP	71400	Contractual Services - Individ	14,318.04
				UNDP	30000	KG_One_Fd	72100	Contractual Services-Companies	19,943.31
				KYR-GOVERNMENT	30000	KG_One_Fd	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	KG_One_Fd	71600	Travel	10,859.36
				KYR-GOVERNMENT	30000	KG_One_Fd	72500	Supplies	0.00
				UNDP	30000	KG_One_Fd	74200	Audio Visual&Print Prod Costs	2,368.54
				UNDP	04170	UNDP	71600	Travel	1,000.00
				UNDP	30000	KG_One_Fd	72500	Supplies	0.00
				KYR-GOVERNMENT	30000	KG_One_Fd	72100	Contractual Services-Companies	0.00
		UNDP	30000	KG_One_Fd	75100	Facilities & Administration	0.00		
		KYR-GOVERNMENT	30000	KG_One_Fd	71600	Travel	0.00		
		UNDP	04170	UNDP	72100	Contractual Services-Companies	5,141.40		
		KYR-GOVERNMENT	30000	KG_One_Fd	71300	Local Consultants	0.00		
		KYR-GOVERNMENT	30000	KG_One_Fd	75100	Facilities & Administration	0.00		
		UNDP	30000	KG_One_Fd	71300	Local Consultants	6,419.99		
		UNDP	04000	UNDP	71300	Local Consultants	7,210.50		
		KYR-GOVERNMENT	04000	UNDP	72500	Supplies	0.00		
		UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	7,315.00		
	LOCAL COMMUNITIES' RE								
	PROJECT MANAGEMENT								



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
PROJECT MANAGEMENT				KYR-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
					04000	UNDP	74500	Miscellaneous Expenses	6,057.88
					04000	UNDP	73100	Rental & Maintenance-Premises	438.90
					30000	JICA	75100	Facilities & Administration	4,107.77
					30600	KG_One_Fd	75100	Facilities & Administration	3,566.34
					04000	UNDP	72500	Supplies	3,000.00
					04170	UNDP	75100	Facilities & Administration	1,650.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					04600	UNDP	74500	Miscellaneous Expenses	0.00
					04000	UNDP	73400	Rental & Maint of Other Equip	0.00
					04600	UNDP	71400	Contractual Services - Individ	19,907.33
					04000	UNDP	71400	Contractual Services - Individ	0.00
					04600	UNDP	72400	Communic & Audio Visual Equip	6,270.00
					30900	JICA	75700	Training, Workshops and Confer	19,464.00
					04170	UNDP	71400	Contractual Services - Individ	0.00
					30600	JICA	71200	International Consultants	0.00
					REGIONAL COOPERATION				KYR-GOVERNMENT
30600	JICA	71400	Contractual Services - Individ	0.00					
04170	UNDP	72100	Contractual Services-Companies	8,997.45					
04170	UNDP	71600	Travel	25,753.97					
30600	JICA	71600	Travel	38,698.36					
30600	JICA	74500	Miscellaneous Expenses	0.00					
04000	UNDP	72100	Contractual Services-Companies	3,856.05					
04170	UNDP	75700	Training, Workshops and Confer	4,075.00					
30000	KG_One_Fd	72800	Information Technology Equipm	10,769.67					
04170	UNDP	71600	Travel	21,677.40					
RISK ASSESSMENT & EAR				UNDP	30000	JICA	71600	Travel	0.00
					30000	JICA	71200	International Consultants	0.00
					04170	UNDP	71400	Contractual Services - Individ	28,531.28



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	RISK ASSESSMENT REAR			UNDP	JICA	74200	Audio Visual&Print Prod Costs	519.96
				UNDP	UNDP	71300	Local Consultants	0.00
				UNDP	UNDP	72800	Information Technology Equipm	4,180.00
				KYR-GOVERNMENT	UNDP	71600	Travel	0.00
				UNDP	UNDP	72800	Information Technology Equipm	38,761.11
				UNDP	UNDP	72100	Contractual Services Companies	45,922.01
				UNDP	UNDP	71000	Travel	7,559.88
TOTAL								523,964.78
GRAND TOTAL								523,964.78

United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan
Budget revision 2013 / 4



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

UNDAF Outcome(s):

Expected CP Outcome(s): **UNDAF/CPD outcome #7:** By 2016, Disaster Risk Management (DRM) framework in compliance with international standards, especially the Hyogo Framework of Action
(Those linked to the project and extracted from the CPAP)

Expected Output(s):
(Those that will result from the project and extracted from the CPAP)

Output 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 synergistic 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>	2013 AWP budget:	<u>USD 629 099, 28</u>
Key Result Area (Strategic Plan):	<u>Crisis Prevention and Recovery</u>	Total resources required	<u>USD 629 099, 28</u>
Atlas Award ID:	<u>00064333</u>	Total allocated resources:	
Atlas Project ID:	<u>00081173</u>	Regular (TRAC):	<u>USD 100 000, 00</u>
Start date:	<u>January 2013</u>	Other (Donor):	
End Date:	<u>December 2013</u>	o BCPR (pipeline)	<u>USD 322 537, 00</u>
PAC Meeting Date:	<u>10.02.2012</u>	o DAO (pipeline)	<u>USD 143 772, 15</u>
Management Arrangements:	<u>DIM</u>	o JAPAN (pipeline)	<u>USD 62 790, 13</u>
		o Government	-----
		Unfunded budget:	
		In-kind Contributions:	

Approved by UNDP:

Mr. Pradeep Sharma

Deputy Resident Representative Signature: _____

Date: **04.12.2013**

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>OUTPUT 1: Participatory Disaster Risk Reduction integrated into sustainable development programming and national capacity building</p> <p>Baseline 1: 1) Existing DRM policies and practices are poorly considered within sustainable development programming</p> <p>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</p> <p>Indicator 1: 1) # recommendations which facilitate integration of disaster risk reduction with sustainable development programming agreed at the national level</p> <p>Baseline 2: 2) Analytical base for advocating early recovery, disaster needs assessment and international standards are at the nascent stage</p>	<p>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</p> <p>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</p> <p>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</p> <p>Action 1.1.3. Testing of results of analysis and of developed recommendations</p> <p>Action 1.1.4. Discuss developed recommendations with partners</p>	X	X			Ministry of Emergency Situations (MES), National Statistical Committee (StatCom), Ministry of Economy and Antimonopoly Policy (MinEcon), 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	27 027,45	
							BCPR	National experts (IC)	2 444,70	
			X				UNDP	Subcontracts	7 995,00	
					X		BCPR	Organization of meetings	1 025,00	
			X				BCPR	Organization of meetings	525,00	
							Activity 1.2. Capacity of national partners strengthened in disaster needs assessment and recovery			

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
<p>in the country</p> <p>Target 2:</p> <p>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:</p> <p>2) # of developed toolkits with solid analytical foundation advocating effective early recovery, disaster needs assessment and international standards within the national context</p> <p>Baseline 3:</p> <p>3) Integrated DRR and risk assessments have not yet been internalized within DRR institutional systems</p> <p>Targets 3:</p> <p>3) At least one guiding material and one training programme developed for capacity building of national partners and mainstreaming integrated DRR, risk assessment & monitoring practices within institutional systems</p> <p>Indicators 3:</p> <p>3) # of guiding materials and training programmes developed and trainees trained on integrated DRR and risk assessments</p>	<p><u>Action 1.2.1.</u> 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</p> <p><u>Action 1.2.2.</u> Conduct coordination meetings with partners on early recovery</p> <p><u>Action 1.2.3.</u> Support to national partners in participating at the global and regional level high-ranking events</p>	X	X			MES, StatCom, MinEconomy, MinAgriculture, MinEnergy, MinTrans, MinFin, State Agency on Construction and Regional Development, World Bank (WB), ACTED, civil society	BCPR	Subcontracts	4 991,43
	<p>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)</p> <p><u>Action 1.3.1.</u> 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</p> <p><u>Action 1.3.2.</u> Agreeing upon Memoranda of Understanding with line ministries and agencies, non-governmental organizations defining mutual collaboration framework</p> <p><u>Action 1.3.3.</u> Building Public Relations capacity through engagement existing information nets</p> <p><u>Action 1.3.4.</u> Supporting to Secretariat and thematic groups in further advocating draft amendments agreed based upon public-parliamentary hearings</p>	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)	BCPR	Subcontracts	3 180,89
	<p><u>Action 1.4.1.</u> Improvement of curriculum and training modules on the basis of training programmes of CADRI</p>	X	X			MES, Ministry of Education, Academy of Management, UNDP (DGP), CADRI, State Staff Department	BCPR	Subcontracts	3 856,05

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
Gender Marker Rating and Motivation - 1: National and local level DRR programming aligned/refined with gender empowering standards	<u>Action 1.4.2.</u> 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				BCPR	Subcontracts	3 856,05
	<u>Action 1.4.3.</u> Development and agreeing upon of the Statute on standard procedures for conducting proficiency examination of civil and municipal servants on Civil Protection		X				BCPR	Subcontracts	3 856,05
	Personnel: CTA, Specialist on budget and finance	X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB	42 420,24
	DSA	X	X	X	X	UNDP	BCPR	6% payroll charges	2 545,21
	BCPR subtotal:	X	X	X	X	UNDP	BCPR	Travel expenses	4 500,00
	UNDP subtotal:								122 489,36
	Output 1 subtotal:								22 504,90
									144 994,26
OUTPUT II. Comprehensive disaster risk assessment & monitoring system established for effective socio-economic development programming and early warning	<u>Activity 2.1. Disaster risk information integrated into the policies and practices of authorized state bodies considering gender aspects</u>								
Baseline 1: 1) Disaster risk assessment and monitoring are still inadequate for socio-economic development planning	<u>Action 2.1.1.</u> 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, MinEconom, MinAgriculture, MinEnergy, MinJust, MinTrans, MinFin, State Agency on Construction and Regional Development, EnvAgency, UNDP (Environment, DGP, PDP, PRP)	BCPR	Subcontracts	3 690,00
Target 1: 1) Risk assessment and monitoring products developed and capacity built for solid analytical foundation in decision making processes and socio-economic development	<u>Action 2.1.2.</u> Development of methodical recommendations on synthesizing and application of state and agency statistical forms (action 2.1.1.) and agreeing them upon	X	X				BCPR	Subcontracts	3 690,00
	<u>Action 2.1.3.</u> Conduct analysis for automating data collection, process and exchange on adopted forms of reporting for bodies of state statistics	X	X				BCPR	Subcontracts	5 125,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)
programming Indicator 1: 1) Existence of risk assessment and monitoring products (software and toolkits) at both local and national levels 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 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 Indicator 2: 2) Availability of institutional and logistical arrangements of early warning system in the country Gender Marker Rating and Motivation-1: Gender disaggregated data articulated within risk assessment and monitoring to adequately address gender needs and priorities	Action 2.1.4. 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	7 008,28	
	Action 2.1.5. Testing of developed recommendations				X				BCPR
Activity 2.2. Creation of the national disaster risk registry for risk assessment and monitoring									
	Action 2.2.1. 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	7 231,01	
	Action 2.2.2. Formation of disaster risks data base (e.g. landslides and outburst lakes) for creation of the National information e-library	X	X		X		Organization of meeting	1 025,00	
	Action 2.2.3. Conduct consultative meetings and Country Situation Analysis in the area of Disaster Risk Assessment and Information Management for further building National Risk Assessment Framework		X	X	X		Subcontracts	12 778,68	
	Activity 2.3. Capacity building of MES and/or its subdivisions in risk assessment and monitoring of disasters						Organization of meeting	17 036,13	
	Action 2.3.1. Purchase of goods and services	X	X	X	X	MES	BCPR (04170) BCPR (26931) DAO	38 761,11 4 180,00 10 769,68	
	Action 2.3.2. Support MES to conduct regional and/or high level level events related to strengthening partnership and scientific-based risk assessment			X		MES	UNDP	2 614,23	
	Activity 2.4. Upgrade hardware of five Crisis Management Centers (CMCs) to strengthen CMCs' capacities in risk assessment and monitoring						BCPR	12 539, 81	
	Action 2.4.1. Organize international tender to identify supplier/s of equipment Personnel Specialist on DRM				X	MES, UNDP	Japanese grant	520,00	
		X	X	X	X	UNDP	Service contracts: Salary, VB	19 955,84	

EXPECTED OUTPUTS	PLANNED ACTIVITIES				RESPONSIBLE PARTY				PLANNED BUDGET			
									SoF	Budget description	Amount (US \$)	
												Q1
	X	X	X	X	UNDP	BCPR	6% payroll charges	1 197,35				
			X	X	UNDP	BCPR	Service contracts: Salary, VB	6 960,46				
					UNDP	BCPR	6% payroll charges	417,63				
		X	X	X	UNDP	UNDP	Travel expenses	4 945,65				
								7 559,88				
								10 769,70				
								138 966,79				
								4 180,00				
								520,00				
								161 996,34				
	Activity 3.1. Engagement of civil society organizations heightened through training on awareness and knowledge raising activities											
	X	-	-	-	MES, Academy of Management, State Staff Department, NGO and civil society	DAO	National experts (IC)	4 171,14				
							Organization of meetings	1 138,78				
							Travel expenses	673,65				
	X					DAO	Purchase of services (publication costs)	2 958,54				
	X	-	-	-		DAO	National experts (IC)	2 248,85				
							Training expenses	8 487,29				
							Travel expenses	559,65				
						DAO	Subcontracts	19 943,31				
	Activity 3.2. Local level risk management capacities strengthened in pilot local self-governments											
	X				MES, NGO and civil society, UNDP Area offices	DAO	Travel expenses of staff of Area Offices	2 439,50				
								To be transferred to Narvyn ABD				
								4 440,00				

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRA (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Sof	Budget description	Amount (US \$)
the local level								To be transferred to Osh ABD	
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 3.2.2. 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	
Indicator 2: 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	5 452,53 To be transferred to Osh ABD	
Baseline 3: 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	2 000,00 To be transferred to Naryn ABD	
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	Action 3.2.5. Carrying out of rehearsals on disaster preparedness and response		X			DAO	Consumables	4 870,63 To be transferred to Naryn ABD	
Indicator 3: 3) # of recommendations facilitating reduced vulnerability of biological hazards	Activity 3.3. Disaster risks and vulnerabilities reduced in pilot local self-governments including indigent groups of women, elderly and disabled							6 494,17 To be transferred to Osh ABD	
Baseline 4: 4) Climate risk management approaches are poorly addressed at local level/DRR	Action 3.3.1. Development, selection, implementation and monitoring of mitigation projects		X	X		DAO	Goods and services	700,00 To be transferred to Naryn ABD	
Target 4:	Action 3.3.2. Training on First Medical Aid		X	X		DAO	Trainers' fees, training expenses, consumables, travel expenses	1 400,00 To be transferred to Osh ABD	
	local level volunteers (2): Osh and Naryn-Issyk-	X	X	X	X	Area offices	Professional	12 778,06 To be transferred to Osh ABD	
								6 128,00 To be transferred to Naryn ABD	
								7 040,00 To be transferred to Osh ABD	
								6 000,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)	
									To be transferred to Naryn ABD	
4) One toolkit developed and agreed with national partners to sustain and replicate climate risk management approaches in local level DRR	Kul							services	To be transferred to Naryn ABD	5 000,00
Indicator 4: 4) # of developed toolkits fostering/mentoring increased usage of climate risk management approaches									To be transferred to Osh ABD	
Gender Marker Rating and Motivation-1: Women's vulnerabilities to disaster risks and lack of their access to Disaster Risk Management adequately responded within project's interventions.										5 141,40
	Activity 3.4. Practice of socio-economic development planning of municipalities retargeted on a pilot basis towards sustainable development through integrated approaches in DRR									
	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		X			MES, Academy of Management, State Staff Department, UNDP (DGP)		Subcontracts		
	Personnel: Coordination Specialist (SC, 6 months)	X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB		8 730,89
		X	X	X	X	UNDP	BCPR	6% payroll charges		523,85
	PR Specialist (8 months)	X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB		4 776,70
		X	X	X	X	UNDP	BCPR	6% payroll charges		286,50
	Personnel: 1 DRM specialist of Osh ABD in Jalal-Abad	X	X	X	X	UNDP	UNDP	Service contracts: Salary, VB	To be transferred to Osh ABD	14 832,40
		X	X	X	X	UNDP	UNDP	6% payroll charges	To be transferred to Osh ABD	889,94
	DSA	X	X	X	X	UNDP	BCPR	Travel expenses		1 000,00
	UNDP subtotal:									15 722,34
	BCPR subtotal:									20 459,44
	DAO DRM Bishkek subtotal:									40 181,20
	DAO ABD Naryn subtotal:									35 811,07
	DAO ABD Osh subtotal:									47 604,76
	DAO subtotal:									123 597,02
	Output 3 subtotal:									159 778,81
OUTPUT IV. Regional cooperation	Activity 4.1. Development of tools on conflict, gender and age sensitivity in DRR									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
strengthened in addressing resource based transboundary conflicts and cross-cutting issues mainstreamed (gender and age-sensitive approaches) into essential elements of DRR	Action 4.1.1.1. 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	6 426,75
	Action 4.1.1.2. Conduct gender appraisal of outcomes of analysis and of developed recommendations		X	X	X		BCPR	Subcontracts	2 570,70
Baseline 1: 1) Interdependency of disasters and resource based conflicts is tend to grow at transboundary/ border areas	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								
Target 1: 1) One analytical report on potential causes of resource based conflicts developed and agreed with CACDRRR to advocate conflict sensitive approaches in regional/transboundary DRR strategies and practices	Activity 4.2.1. Development of draft amendments and/or programmes on interstate relationships in water management sector of Kyrgyzstan	X	X	-	-	MES, MinAgriculture, Ministry of Foreign Affairs	UNDP	Subcontracts	3 856,05
Indicator 1: 1) # of potential causes of resource based conflicts in DRR identified and prioritized at transboundary areas	Activity 4.3: Conduct regional level activities/events facilitating increased dialogue and cooperation								
Baseline 4: 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	Action 4.3.1. Conduct regional high-level events and rehearsals to facilitate a better regional cooperation in DRR (Bishkek)		X	X		MES, Ministry of Foreign Affairs, UNDP	Japanese grant	Travel Expenses of participants from other countries Organization of meetings	16 000,00
	DSA	X	X				BCPR	Travel expenses	1 200,00
Indicator 4: 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	Personnel: Programme Associate	X	X				BCPR	UNDP CO Contract: Salary, VB	23 164,12
	Personnel: Procurement Assistant	X	X	X		UNDP	BCPR	6% payroll charges	1 389,85
UNDP subtotal: BCPR subtotal: JAPANESE grant subtotal: Output 4 subtotal:							Japanese grant	Service contracts: Salary, VB	5 813,55
			X	X		UNDP	Japanese grant	6% payroll charges	348,81
									3 856,05
									34 751,42
									58 162,36
									96 769,83

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY			PLANNED BUDGET	
		Q1	Q2	Q3	Q4	SoF	Budget description	Amount (US \$)		
<p>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 activities ensured. Gender and age sensitive approaches mainstreamed within regional and/or transboundary cooperation</p> <p>Output 5: Project Management</p>	Support staff: Programme Assistant (1c, 6 months)	X	X			UNDP	Individual contract	7 210,50		
	Support staff: Drivers (2x12 months), Cleaning lady (1x12 months)	X	X	X	X	UNDP	Service contracts: Salary, VB 6% payroll charges	18 780,50		
	Administrative costs	X	X	X	X	UNDP	Car maintenance Stationery Land, Mobile Communication Public Utilities	1 126,83		
	UNDP subtotal:							7 315,00		
	Project management subtotal:							3 000,00		
	UNDP Gross Total:							4 180,00		
	DAO Gross Total:							2 090,00		
	BCPR (04170) Gross Total:							438,90		
	BCPR (26931) Gross Total:							5 225,00		
	JAPANESE grant			X	X				49 366,73	
PROGRAMME GROSS TOTAL (excluding GMS and Communication costs):								49 366,73		
								99 009,90		
								134 366,70		
								316 667,00		
								4 180,00		
								58 682,36		
								612 905,96		

ACTIVITY	RECEIPT OFFICE	UNDP	DAO	BCPR (04170)	BCPR (28931)	JAPANESE grant	SUBTOTAL
Output 1	DRM/Bishkek	22 504,90		122 489,36			144 994,26
	ABD Naryn						0,00
	ABD Osh						0,00
Output 2	DRM/Bishkek	7 559,88	10 769,68	138 966,79	4 180,00	520,00	161 996,34
	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		58 162,36	96 769,83
	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	58 682,36	513 767,80
	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%)		99 009,90	134 366,70	316 667,00	4 180,00	58 682,36	612 905,96
	DRM/Bishkek		3 566,56			4 107,77	7 674,33
	ABD Naryn		2 506,77				2 506,77
Common Emergency Communication budget	ABD Osh		3 332,33				3 332,33
				1 690,00			1 690,00
	DRM/Bishkek	832,88					832,88
Communication cost (1%)	ABD Naryn	0,00					0,00
	ABD Osh	157,22					157,22
	DRM/Bishkek	84 120,44	54 517,21	318 357,00	4 180,00	62 790,13	523 964,78
TOTAL:	ABD Naryn	0,00	38 317,84	0,00	0,00		38 317,84
	ABD Osh	15 879,57	50 937,09	0,00			66 816,66
		100 000,00	143 772,15	318 357,00	4 180,00	62 790,13	629 099,28
PROGRAMME GRAND TOTAL:							

Approved by UNDP:

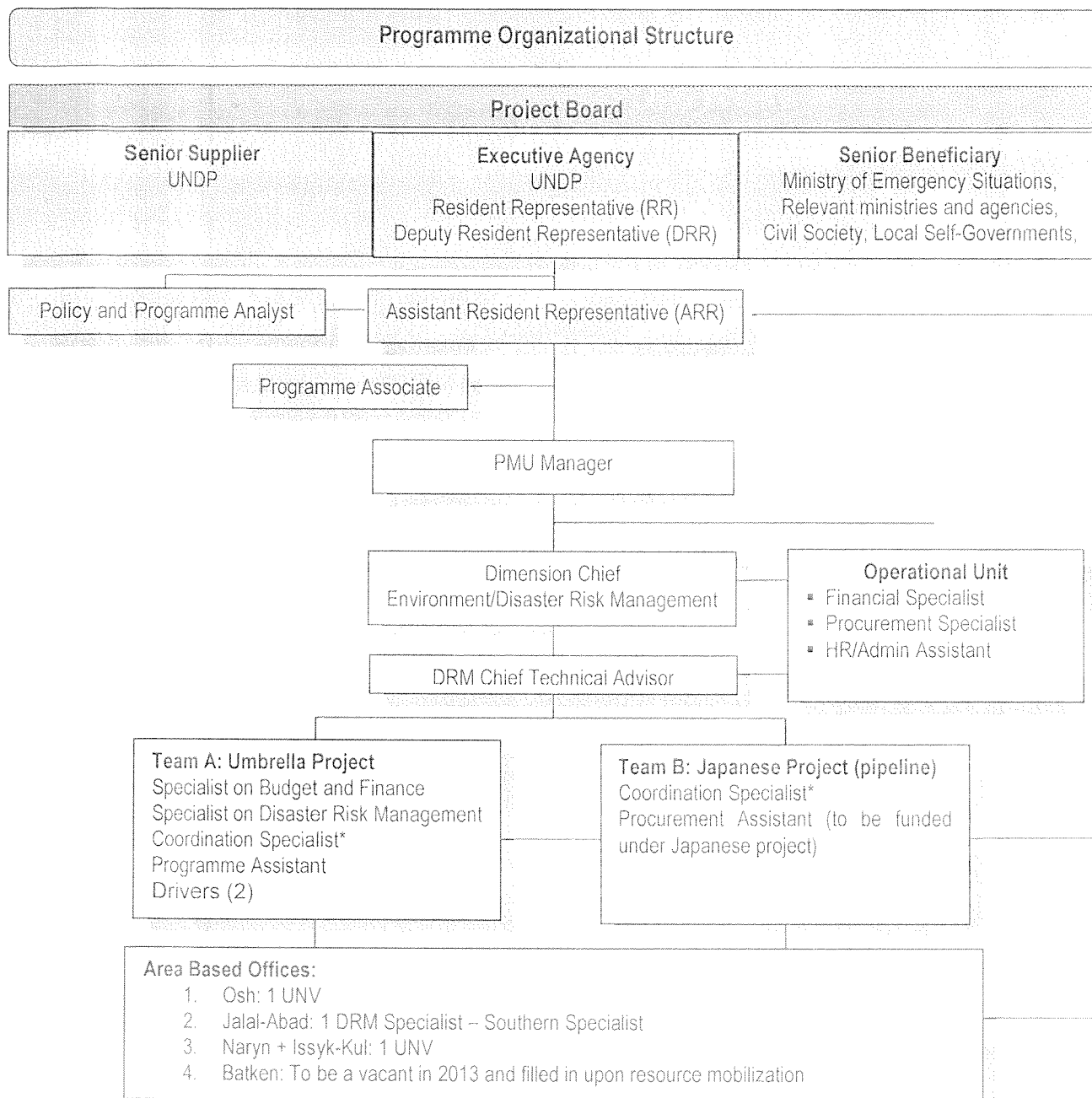
Deputy Resident Representative
Mr. Pradeep Sharma

Signature: _____ Date: _____

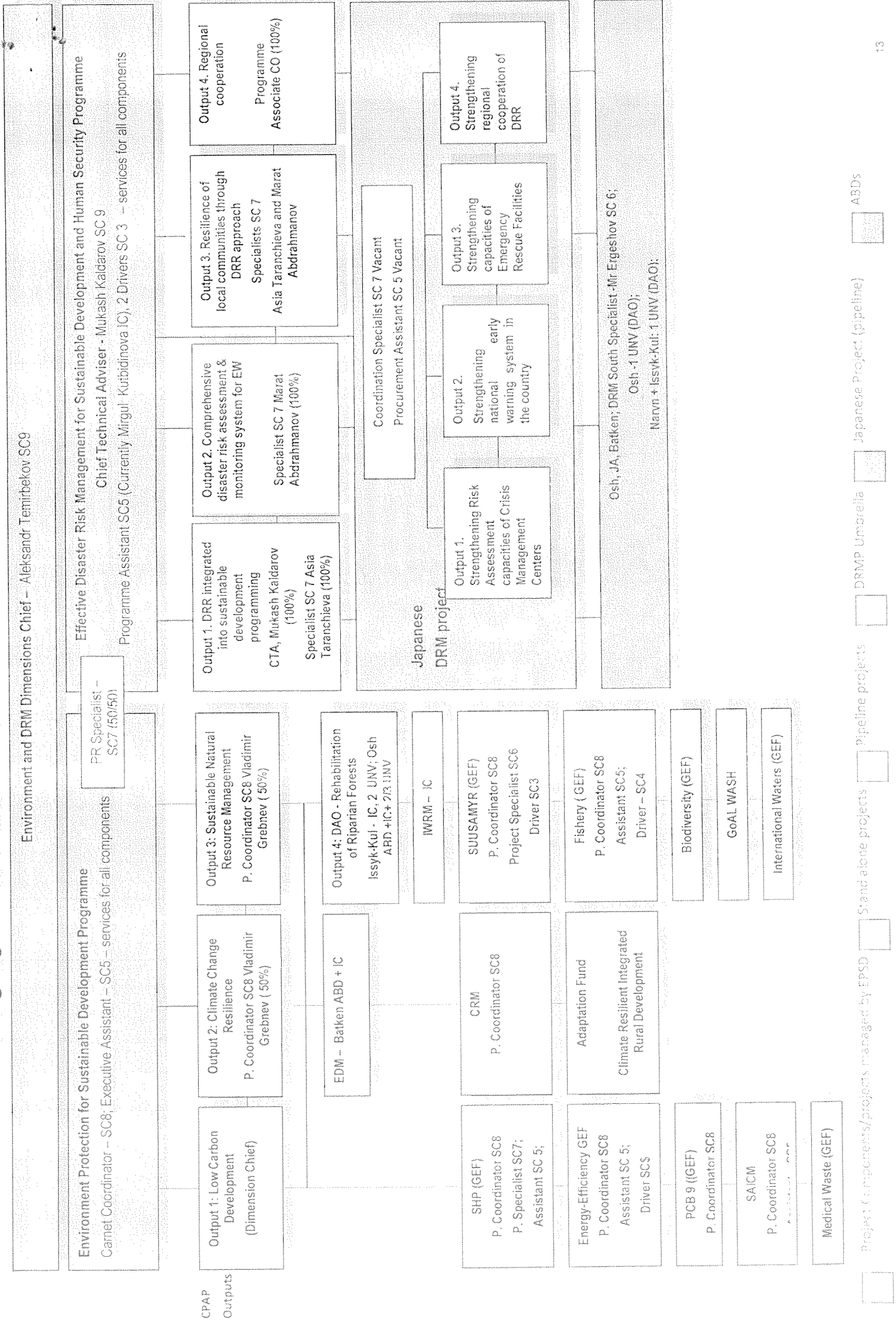
Programme Management Arrangements

In 2013 Disaster Risk Management Programme will be executed under the DIM modality until official notice from the UNDP HQ. The Programme will be managed in close collaboration with the Ministry of Economic Development and other national partners.

Scheme 1: Programme management organization structure



Environment DRM Dimension Organigramme



Programme Staff:

No	Position	Contract	Name	Budget
DRMP Office, Bishkek				
	Chief Technical Advisor	SC 9	Mukash Kaldarov	BCPR, Activity 1
	Specialist on Budgeting and Finance	SC 7	Asiya Taranchieva	BCPR, Activity 1
	Specialist on DRM	SC 7	Marat Abdrahmanov	BCPR, Activity 2
	Coordination Specialist	SC 7	Vacant	Japanese DRM Project funds
	Procurement Assistant	SC 5	Vacant	Japanese DRM Project funds
	PR Specialist	SC 7	Vacant	TRAC, 50% Act 2 + DRMP
	Programme Assistant	SC 5	Mirgul Kutbidinova (Jan-Mar'13-IC) SC - Apr-Dec'13 Vacant	TRAC, Activity 5
	Driver	SC 3	Kubanychbek Tolobaev	TRAC, Activity 5
	Driver	SC 3	Dmitry Nepomnyashyi	TRAC, Activity 5
	ABDs			
	DRM South Specialist for Osh, Jalal-Abad and Batken oblasts	SC 6	Taalay Ergeshev	TRAC Activity 3
	National UN Volunteer for Osh oblast	UNV	Vacant	DAO, Activity 3
	National UN Volunteer for Naryn and Issyk-Kul oblasts	UNV	Vacant	DAO, Activity 3

Programme Board

Programme Board is the highest coordination body of the Programme. The Programme will foster cooperation with the Board and benefit from such cooperation in achieving Programme's goals and objectives. The Programme Board will be tasked with an oversight role (in compliance with Terms of References (TOR), making sure that the goals and tasks are implemented in accordance with the programme document and in line with national priorities. Chief Technical Advisor will encourage timely achievement of Programme goals and tasks as specified in the approved annual work plans. In addition, the Programme Board will ensure effective coordination with the Programme through regular meetings, submission of reports to UNDP and approval of annual progress reports and annual work plans (this arrangement will be in force if and when the DIM modality is shifted to NEX. Programme Board shall, in consultations with all the relevant Partners involved, determine Programme policy; conduct monitoring of the projects and their efficient implementation through oversight and assessment as appropriate.

The Programme Board will consist of representatives of the Ministry of Emergency Situations (MES) and other state institutions, civil society representatives and UNDP CO in the Kyrgyz Republic. Board meetings shall be held on a regular basis, but not less than once every six months. There will be a Co-Chair of the Programme Board, represented by the UNDP Resident Representative. Activities of the Programme Board will be carried out based on the special TOR.

PB of Disaster Risk Management Programme includes representatives of:

1. Ministry of Emergency Situations
2. Secretariat and thematic groups of the National DRR Platform (i.e. Inter-Ministerial Commission on Civil Protection)
3. Committee of the Parliament depending on the content of the subject
4. Ministry of Economy and Antimonopoly Policy
5. Ministry of Finance
6. Ministry of Agriculture and Melioration
7. Ministry of Energy and Industry
8. Ministry of Health
9. Ministry of Transport and Communications
10. National Statistics Committee
11. State Agency on Construction and Regional Development
12. State Agency on Environment Protection and Forestry under the Government of the KR
13. Civil society
14. UNDP



Programme Assurance

Programme assurance shall be made by the UNDP ARR, Policy and Programme Analyst and PMU Manager, who will provide quality assurance to ongoing projects by monitoring correlation of achievements against planned indicators and by timely provision of adequate feedback. This role ensures that appropriate project management milestones are managed and completed in a timely and quality based manner. Main functions include:

- Quality Assurance and guidance over the projects;
- Independent project oversight and regular monitoring;
- Provide substantive feedback on reports, including issues and risks;
- Ensure appropriate project management milestones are managed and completed;
- Compliance with UNDP policies and bridge to UNDP CO/regional bureau/corporate
- Information sharing and coordination across the projects;
- Admin support vis-à-vis UNDP policies, procedures, tools (in cooperation with SSU.)

Programme Management Unit

The coordinating role of PMU will include assurance of systemic coherence of standalone environment projects goals in compliance with country development priorities, global environment trends and UNDP corporate policy. Main functions include:

- Day-to-day management of project;
- Ensure that the project produces the deliverables specified in the project document, to the required standard of quality and within the specified constraints of time and budget,
- Set up project teams if required (for big projects)
- Admin, finance support – these should be pooled as much as possible for efficiency
- Interaction with national partner/donors on implementation
- Provide technical assistance for other projects as needed (substantive coherence)
- Leading joint activities across the projects
- Formulate pipeline ideas (until project manager is in place)

Chief Technical Advisor (CTA) shall be part of the management structure and shall be liable for daily management and administration of resources (including staff and budget) in compliance with Terms of Reference (Annex 3). The above Organogram reflects a new programmatic approach, whereby CTA will be responsible for the management and content of the Programme in accordance with stated Programme goals and objectives. On this, he will be assisted by Programme Specialists, and by a pool of various experts, both domestic and international, (who will be convened based on the need and on the basis of approved work plans), and will play an instrumental expert role in attaining Programme's goals and objectives under the overall guidance and leadership of the CTA.

To achieve goals and tasks of the programme, Specialist on Budget and Finance, DRM Specialist, LSG/Coordination Specialist will provide technical expertise. Operations support to the Programme will be carried out by the Programme Assistant. Besides, corresponding administrative and financial support will be provided by PMU and CO. Two drivers provide transport services to the Programme and PMU. When required, the Programme will hire long and short-term international and local experts. Terms of References developed by UNDP will define functions and expected outputs in detail. Principal staff will be hired and experts will be hired in compliance with UNDP rules and procedures. Local level activities will be implemented coherently with Area Based Development Offices plans and priorities.