

Annual Work Plan

Duration of work plan: January 2017 – December 2019

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

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (years)			RESPONSIBLE PARTY	Budget description	Planned amount (USD) under the Project Document				Expenses in 2017 as October 10, 2017	Remark
		2017	2018	2019			Total	2 017	2 018	2 019		
Output 1: An enabling environment for National Risk Assessment Framework created to apply innovative tools	Activity 1.1: Creation of the unified disaster monitoring system that applies satellite and Geographic Information System (GIS) and remote sensing techniques											
	Action 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	X			MES, Ministries and agencies, scientific institutes, UNDP	Expert costs from Japanese National Institutions	62820,00	62 820,00 USD				Negotiations with relevant Japanese experts are ongoing and technical assessments are planned to be launched in December 2017
	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	MES, Ministries and agencies, scientific institutes, UNDP	Purchase of goods and services	741468,99			741 468,99 USD		Planning of procurements will start in 2018 based upon recommendations of Japanese experts, specified as above.
	Action 1.1.3: Training of MES staff to use GIS and remote sensing techniques		X	X	MES, UNDP,	Training costs	21745,00		21 745,00 USD			Scheduled for 2018
	Total Output 1:						826 033,99 USD	62 820,00 USD	21 745,00 USD	741 468,99 USD	0,00 USD	
Output 2: National Disaster Risk Monitoring and Early Warning systems as well as avalanche-risk reduction capacities strengthened alongside transport corridors	Activity 2.1: Strengthening avalanche-risk reduction capacities in Kyrgyzstan											
	Action 2.1.1: Upgrading logistical infrastructure of the national avalanche-risk reduction (Kyrgyzhydromet), monitoring and early warning systems	X	X		MES, UNDP	Purchase of goods and services	327600,00		327 600,00 USD			Scheduled for 2018
	Action 2.1.2. Construction of two avalanche stations "Dolon" and "Chapchyma"	X	X	X	MES, Kyrgyzhydromet, UNDP	Purchase of goods and services	612497,42			612 497,42 USD	26,11 USD	Translation of documents related to the project
	Action 2.1.3. Training of staff of Kyrgyzhydromet to use GIS and on snow survey	X	X		MES, Ministries and agencies, scientific institutes, UNDP	Training costs	43826,00	43 826,00 USD				Scheduled for 2018
	Total Output 2:						983 923,42 USD	43 826,00 USD	327 600,00 USD	612 497,42 USD	26,11 USD	
Output 3: Resilience of vulnerable communities built and disaster	Activity 3.1: Extending the net of emergency response facilities and strengthening their capacities											
	Action 3.1.1. Purchase of equipment to establish 22 Fire-Rescuing Facilities under the Ministry of Emergency Situations	X	X		MES, UNDP	Purchase of goods and services	1 246 542,00 USD		1 246 542,00 USD		610 922,07 USD	Expert's fee and the Contract with Nissan for 22 vehicles has

prevention and response capacities strengthened												been signed, but not yet paid	
	Action 3.1.2. Increasing the skills of rendering first aid rescuers and system of psychological assistance to the victims of the disasters	X	X		MES, UNDP	Training costs, goods and services	66 242,50 USD			66 242,50 USD		Scheduled for 2018	
	Activity 3.2: Establishment of Unified Information Management System in additional regions of the country												
	Action 3.2.1. Purchase of hardware and software complex to establish additional Call Centers - Duty Dispatch Units 112 (DDUs)	X	X		MES, Ministries and agencies, scientific institutes, UNDP	Purchase of goods and services	878 195,00 USD	878 195,00 USD				86 082,60 USD	Expert's fee and the contract has been signed with Planson Europe for purchase of 66 PCs, UPSs, and Modems for establishing 66 DDUs. Another tender is ongoing to purchase relevant equipment and software, but not yet paid
	Action 3.2.2. Purchase of hardware and software complex to establish National Early Warning System (OKSION) in additional regions				MES, Ministries and agencies, scientific institutes, UNDP	National expert (IC) / Subcontract	108 180,00 USD	108 180,00 USD					
Total Output 3:						2 299 159,50 USD	986 375,00 USD	1 312 784,50 USD	0,00 USD	697 004,67 USD			
Output 4: Increased regional cooperation of Central Asian Disaster Management Authorities facilitated under the "Central Asia plus Japan" Dialogue	Activity 4.1: Facilitate high level forums/dialogues of Central Asian countries under the aegis of "Central Asia plus Japan" Dialogue and the Center for Disaster Response and Risk Reduction in Almaty through providing consultancy services as appropriate												
	Action 4.1.1: Conduct a 3-days training in CDRRR Almaty for the Expert Groups of Disaster Management Authorities of CA countries by involving knowledge and capacity of Asian Disaster Reduction Center in Kobe, Japan (ADRC)	X	X		MES, CDRRR Almaty, UNDP	Travel expenses	84 808,00 USD	84 808,00 USD					Negotiations with ADRC are ongoing. The training has been planned for November 22-24, 2017
	Action 4.1.2: Conduct two times 2-day meetings of the Expert Working Group of CA countries to discuss the implementation of the Framework of cooperation on strengthening regional collaboration in Central Asia (FOC) and agreeing upon with Disaster Management Authorities of CA countries	X	X		MES, CDRRR Almaty, UNDP	Meeting expenses	100 864,00 USD	100 864,00 USD				47 248,31 USD	Expenses of the first Expert level Meeting and Letter of Agreement signed with the Almaty DRR Center aimed at its support and capacity building
	Action 4.1.3: Conduct Regional high-level event of Disaster Management Authorities in Central Asia for increased coordination on implementation of Sendai Framework for Disaster Risk Reduction priorities and of the Framework of cooperation on strengthening regional collaboration in Central Asia through providing consultancy services			X	MES, CDRRR Almaty, UNDP	Meeting expenses	93 853,60 USD				93 853,60 USD		Scheduled for 2019 after Kazakhstan holds a Meeting in 2018.
	Action 4.1.4: Conduct practical/infrastructural measures aimed at reducing risks of transboundary hazards: embankment of the most dangerous areas of the left riverbed of Chu river		X	X	MES, CDRRR Almaty, UNDP	Advisory services	217 078,40 USD				217 078,40 USD		Scheduled for 2019

	Total Output 4:						496 604,00 USD	185 672,00 USD	93 853,60 USD	217 078,40 USD	47 248,31 USD	
Output 5. Project Management	Personnel cost	X	X	X	UNDP		202 032,00 USD	67 344,00 USD	67 344,00 USD	67 344,00 USD	29 935,24 USD	
	Administrative costs	X	X	X	UNDP		62 640,00 USD	20 880,00 USD	20 880,00 USD	20 880,00 USD	12 810,68 USD	
	Evaluation costs	X	X	X	UNDP		12 292,00 USD			12 292,00 USD		
	Monitotring costs	X	X	X	UNDP		5 640,00 USD	1 880,00 USD	1 880,00 USD	1 880,00 USD	255,96 USD	
	Total Output 5:						282 604,00 USD	90 104,00 USD	90 104,00 USD	102 396,00 USD	43 001,88 USD	
	PROJECT TOTAL:						4 888 324,91 USD	1 368 797,00 USD	1 846 087,10 USD	1 673 440,81 USD	787 280,97 USD	
	GMS (8%)						391 065,99 USD	109 503,76 USD	147 686,97 USD	133 875,26 USD	5 668,55 USD	This is the GMS amount charged so far in relation to the actual payments made, except for amounts in items/action 3.21.1. and 3.2.1. GMS for these remaining amounts will be duly charged once these have been reflected as payments.
	PROJECT GRAND TOTAL						5 279 390,90 USD	1 478 300,76 USD	1 993 774,07 USD	1 807 316,07 USD	792 949,52 USD	