

10/4/2017



UN Development Programme Kyrgyzstan - Bishkek

Project: 00064333
Project Title: Effective Disaster Risk Management
Start Year: 2012
End Year: 2017
Implementing Partner: UNDP
Responsible Parties: UNDP
DRR Training Center of MES KR
NSC of the Kyrgyz Republic
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 10-April-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	48,510.00
Total Budget (2017 and Beyond)		48,510.00
Total Utilization (2016 and Prior)		4,043,264.06
Project Total		0.00
Unprogrammed/Unfunded		-4,091,774.06

Project Description:

The purpose of the current budget revision is to reduce total TRAC by 1% for communication budget

Agreed by: PMU Manager *[Signature]*
Agreed by: UNDP Operations Manager *[Signature]*
Agreed by: UNDP ARR *[Signature]*
Agreed by: UNDP DRR

TRAC is correct.

EILEN SOLTOEVA
PROGRAMME FINANCE
ASSOCIATE

12.04.17



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00064333

Report Date: 12/4/2017

Project Title: Effective Disaster Risk Management

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081173 DISASTER MANAGEMENT	ENABLING ENVIRONMENT	1/1/2012	31/12/2017	DRR Training Center of MES KR	04000	UNDP	71300 Local Consultants	6,150.00
	GENDER IN DRR	1/1/2012	31/12/2017	DRR Training Center of MES KR	04000	UNDP	72100 Contractual Services-Companies	3,075.00
	PMU ADMIN	1/1/2012	31/12/2017	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	PROG SALARIES	1/1/2012	31/12/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	6,940.00
	RDNA	1/1/2012	31/12/2017	NSC of the Kyrgyz Republic	04000	UNDP	72100 Contractual Services-Companies	6,150.00
	REGIONAL COOPERATION	1/1/2012	31/12/2017	DRR Training Center of MES KR	04000	UNDP	71300 Local Consultants	4,920.00
	RISK GOVERNANCE	1/1/2012	31/12/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				DRR Training Center of MES KR	04000	UNDP	72100 Contractual Services-Companies	3,075.00
	TRAVEL & MONITORING	1/1/2017	31/12/2017	UNDP	04000	UNDP	71600 Travel	6,200.00
TOTAL								48,510.00
GRAND TOTAL								48,510.00

United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan 2017
Budget revision #1



*Empowered lives.
Resilient nations.*

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 sectorial 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

The purpose of the current budget revision is to reduce total TRAC by 1% for communication budget

Programme Period:	<u>2012-2017</u>
Area of Work (UNDP Strategic Plan 2014-17):	<u>Resilience building</u>
Atlas Award ID:	<u>00064333</u>
Atlas Project ID:	<u>00081173</u>
Start date:	<u>January 2017</u>
End Date:	<u>December 2017</u>
PAC Meeting Date:	<u>10.02.2012</u>
Management Arrangements:	<u>DIM</u>

2017 AWP budget:	<u>USD 73 784,00</u>
Total resources required	<u>USD 73 784,00</u>
Total allocated resources:	<u>USD 73 784,00</u>
Atlas-based budget:	
Regular (TRAC):	<u>USD 48 510,00</u>
Non-Atlas based budget:	
UNDP RBEC IRH COAs:	<u>USD 25 274,00</u>
In-kind Contributions:	<u>PID: SVK10, Department – 57405</u>

Approved by UNDP:

Ms. Aliona Niculita
 Deputy Resident Representative

Signature: _____ Date: 13.04.2017

ALEXANDER AVANESSOV
 DEPUTY RESIDENT COORDINATOR
 UNDP RESIDENT REPRESENTATIVE
 IN THE KYRGYZ REPUBLIC

Annual Work Plan

Duration of work plan: January – December 2017

Project ID: 00081173

Project title: «Effective Disaster Risk Management for Sustainable Human Development and Security»

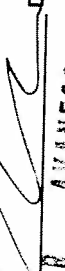
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (to be entered into Atlas)	External funds (not for entering into Atlas)
<p>OUTPUT 1: Participatory Disaster Risk Reduction (DRR) Integrated into sustainable development programming and national capacity building</p> <p>Baselines:</p> <p>1) National DRR Strategy in line with SFDRR priorities drafted</p> <p>2) Policy recommendations developed to sustain national Post Disaster Needs Assessment (PDNA) and Recovery frames as well as Disaster Risk Governance System</p> <p>Targets of 2017:</p> <p>1) Policy recommendations aimed at creating an enabling environment for implementing National DRR Strategy in line with SFDRR and SDGs</p> <p>2) At least two toolkits advocating effective damage and loss assessment and recovery in line with international standards</p> <p>Indicators of 2017:</p> <p>1) # of policy recommendations targeting sustainable development programming towards SFDRR and SDGs</p> <p>2) # of developed toolkits advocating effective damage and loss assessment and recovery frameworks in line with international standards</p> <p>Gender Marker Rating and Motivation - 2:</p> <p>Gender-disaggregated disaster risk-metrics for better damage & loss assessment</p> <p>OUTPUT II: Comprehensive disaster risk assessment & monitoring system established for effective socio-economic development programming and early warning</p> <p>Baseline:</p> <p>1) Feasibility studies conducted in 2016 to scope the entire architecture of National Risk Governance Framework (NRGF)</p> <p>2) Call Center 112 operationalized throughout the country in 2015 that needs for broader populating among the public</p> <p>Targets of 2017:</p> <p>1) Policy recommendations developed aimed at strengthening legal, administrative and/or instrumental systems for sustainable functioning NRGF</p> <p>2) Media and/or social media products developed and populated through mass media</p> <p>Indicators of 2017:</p> <p>1) # of legal policy recommendations aimed at sustaining NRGF</p> <p>2) # of media products broadcasted and disseminated among media</p> <p>Gender Marker Rating and Motivation-2:</p> <p>Media products with focus on women-headed households and housewives</p> <p>OUTPUT III: Resilience of local communities strengthened through applying integrated DRR approach</p> <p>Baseline:</p> <p>1) Sociological survey conducted in 2016 to identify population needs in risk-information related to ULSS and information gaps identified in public awareness raising</p> <p>Targets of 2017:</p> <p>1) Awareness raising information-educational tools developed</p> <p>Indicators of 2017:</p>	<p>Activity 1.1. Creating an enabling environment (institutional and legal frameworks) targeting sustainable development programming towards Sendai Framework for DRR (SFDRR) and SDG priorities</p> <p>ACTIVITY ENABLING ENVIRONMENT SUBTOTAL:</p> <p>Activity 1.2. Developing gender-disaggregated disaster risk-metrics for better damage & loss assessment and economic efficiency and encoding them into macro economy indices</p> <p>ACTIVITY PDNA SUBTOTAL:</p>	X	X	X	X	MES, SNP DRR	HACT MES	6 150,00		
	<p>Activity 2.1. Strengthening institutional frames of National Risk Governance Framework (NRGF)</p> <p>Activity 2.2. Produce public outreach (media and/or social media) products to broadly populate Call Center 112 among population and with focus on vulnerable groups (women, children, disabled)</p> <p>ACTIVITY NRGF SUBTOTAL:</p>	X	X	X	X	MES, SNP DRR, Ministry of Agriculture MES	HACT MES	3 075,00		
	<p>Activity 3.1. Interventions in awareness-raising in Uranium Legacy Sites (ULSS), outreach and capacity development are defined appropriately to the local context considering gender and age aspects</p>	X				MES, Agency on uranium tailing under MES	"AMIR" NGO (ongoing contract)		17 934,00	
							Miscellaneous		1 060,56	
							Travel expenses		1 682,12	
							Audiovisual and printing, production costs		3 685,62	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (to be entered into Atlas)	External funds (not for entering into Atlas)	
1) # awareness raising information-educational tools developed, published and disseminated	ACTIVITY URANIUM LEGACY SITES (ULS) SUBTOTAL:									911,70	25 274,00
Gender Marker Rating and Motivation-2: Information-educational tools aimed at public awareness raising on risks associated with ULSs, by focusing on women too	Activity 4.1. Facilitate an increased dialogue and collaboration at the regional level through capacitating of Center for Disaster Response and Risk Reduction in Almaty (CDRRR)	X	X	X	X	MES, CDRRR	HACT MES	4 920,00			
OUTPUT IV: Regional cooperation strengthened in addressing resource based transboundary conflicts and cross-cutting issues mainstreamed (gender and age-sensitive approaches) into essential elements of DRR	ACTIVITY REGIONAL COOPERATION SUBTOTAL:							4 920,00			
Baseline: 1) CDRRR became operation in 2016 through the support of UNDP 2) Nationally tailored Minimum Standards of Humanitarian Aid Assistance drafted through the support of UNDP in previous years	Activity 4.2. To support in discussions and advocacy of draft Minimum Standards of Humanitarian Aid Assistance	X	X			MES, ministries and agencies	HACT MES	3 075,00			
Targets of 2017: 1) Support CDRRR in further enhancing regional cooperation in Central Asia 2) Training conducted and toolkits developed for operators of Call Center 112	ACTIVITY GENDER IN DRR SUBTOTAL:							3 075,00			
Indicators of 2017: 1) # of documents developed by CDRRR advocating increased regional cooperation 2) Nationally adapted Minimum Standards of Humanitarian Aid Assistance discussed and/or advocated	Travel and monitoring visits	X	X	X	X		Travel expenses	6 200,00			
Gender Marker Rating and Motivation - 2: Minimum standards of Humanitarian Aid Assistance	TRAVEL AND MONITORING SUBTOTAL:							6 200,00			
	Personnel: Chief Technical Advisor	X	X	X	X	UNDP	Service contracts: Salary, VB	6510,00			
	PROGRAMME SALARIES SUBTOTAL:						6% payroll charges	430,00			
	PMU Administrative costs	X	X	X	X	UNDP	Sundry	10 000,00			
	ACTIVITY MANAGEMENT SUBTOTAL:							10 000,00			
	UNDP(TRAC) SUBTOTAL:							48 510,00			
	UNDP IRH SUBTOTAL:										25 274,00
	PROGRAMME GRAND TOTAL:							73 784,00			

Outputs	UNDP	ENVSEC ULS (UNDP IRH COAs)	SUBTOTAL
ACTIVITY ENABLING ENVIRONMENT	6 150,00		6 150,00
ACTIVITY PDNA	6 150,00		6 150,00
ACTIVITY NATIONAL RISK GOVERNANCE FRAMEWORK (NRGF)	5 075,00		5 075,00
ACTIVITY URANIUM LEGACY SITES (ULS)		25 274,00	25 274,00
ACTIVITY REGIONAL COOPERATION	4 920,00		4 920,00
ACTIVITY GENDER IN DRR	3 075,00		3 075,00
TRAVEL AND MONITORING	6 200,00		6 200,00
PROGRAMME SALARIES	6 940,00		6 940,00
ACTIVITY MANAGEMENT	10 000,00		10 000,00
SUBTOTAL:	48 510,00	25 274,00	73 784,00
TOTAL:	48 510,00	25 274,00	73 784,00

Approved by UNDP:

UNDP Deputy Resident Representative in Kyrgyzstan
Ms. Aliona Niculita

Signature:  Date: 13.04.2017
ALEXANDER AVANESSOV
UN RESIDENT COORDINATOR
UNDP RESIDENT REPRESENTATIVE
IN THE KYRGYZ REPUBLIC