

3/28/2013



# UN Development Programme

Kyrgyzstan - Bishkek

Award ID: 00064333  
Award Title: DISASTER MANAGEMENT FOR SUSTAINABLE HUMAN  
Start Year: 2012  
End Year: 2016  
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 22-March-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	79,120.44
UNDP	04170 TRAC 3 DISASTER RISK REDUCTI	318,357.00
UNDP	26931 CPR TTF – Disaster	2,948.00
KG_One_Fd	30000 Programme Cost Sharing	54,321.22
Total Budget ( 2013 and Beyond )		454,746.66
Total Expenditure ( 2012 and Prior )		774,300.81
Award Total		2,992,876.00
Unprogrammed/Unfunded		1,763,828.53

Responsible Party  
(Implementing Agent): KYR-GOVERNMENT UNDP  
Revision Type: General Revision 1

**Brief Description:**

ANNUAL WORK PLAN 2013  
Effective Disaster Risk Management for Sustainable Human Development and Security

The revision is initiated:

- 1) to allocate the BCPR funds under Fund code 04170 in the amount USD 318,357.00 to the programme;
- 2) to re-allocate the BCPR funds under Fund code 26931 in the amount USD 2,948.00 from 2012 remaining balance to 2013;
- 3) to re-allocate the DAO funds in the amount USD 10,856.00 from 2012 remaining balance to 2013.

Agreed by: National PMU Manager  
 Agreed by: UNDP Operations Manager  
 Agreed by: UNDP ARR  
 Agreed by: UNDP DRBO  
 ERKINBEK KASYBEKOV

SALTANAT DOSPAEVA  
 OPERATIONS MANAGER  
 UNDP KYRGYZSTAN

TRAC allocated to DRM is \$ 95k, however only \$ 79,120.44 to be spent in Bishkek. 3/04/2013

29/3/13

\* Security charges in Act 5.  
 \* Payroll charges in each salary line.

MS





**Annual Work Plan**

Kyrgyzstan - Bishkek

Project: 00064333

Report Date: 3/28/2013

Project Title: DISASTER MANAGEMENT FOR SUSTAINABLE HUMAN DEVELOPMENT

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
	PROJECT MANAGEMENT			KYR-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	0.00		
				KYR-GOVERNMENT	04000	UNDP	73400	Rental & Maint of Other Equip	0.00		
				KYR-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00		
				KYR-GOVERNMENT	04000	UNDP	72500	Supplies	0.00		
				UNDP	04000	UNDP	71400	Contractual Services - Individ	20,012.17		
				UNDP	04000	UNDP	72500	Supplies	3,000.00		
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	7,315.00		
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	2,090.00		
				UNDP	04000	UNDP	71300	Local Consultants	6,897.00		
			REGIONAL COOPERATION			KYR-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
						UNDP	04170	UNDP	71400	Contractual Services - Individ	24,553.97
						UNDP	04000	UNDP	72100	Contractual Services-Companies	3,762.00
						UNDP	04170	UNDP	72100	Contractual Services-Companies	8,778.00
	RISK ASSESSMENT & EAR			UNDP	04170	UNDP	71600	Travel	1,266.26		
				UNDP	04170	UNDP	71300	Local Consultants	14,630.00		
				KYR-GOVERNMENT	04000	UNDP	71600	Travel	0.00		
				UNDP	04170	UNDP	71400	Contractual Services - Individ	28,531.26		
				UNDP	26931	UNDP	72800	Information Technology Equipm	2,948.00		
				UNDP	04170	UNDP	71600	Travel	2,100.00		
				UNDP	04170	UNDP	72800	Information Technology Equipm	36,391.44		
				UNDP	30000	KG_One_Fd	72800	Information Technology Equipm	10,856.00		
				UNDP	04170	UNDP	72100	Contractual Services-Companies	33,777.54		
				UNDP	04000	UNDP	71600	Travel	4,978.31		
<b>TOTAL</b>									<b>454,746.66</b>		
<b>GRAND TOTAL</b>									<b>454,746.66</b>		

**United Nations Development Programme**  
**Country: Kyrgyzstan**  
**Annual Work Plan**  
**Budget revision 2013 / 1**



**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 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 559 881,15</u>
Total resources required	<u>USD 559 881,15</u>
Total allocated resources:	
<b>Regular (TRAC):</b>	<b><u>USD 95 000,00</u></b>
Other (Donor):	
o BCPR (pipeline)	<b><u>USD 321 305,00</u></b>
o DAO (pipeline)	<b><u>USD 143 576,15</u></b>
o Government	_____
Unfunded budget:	
In-kind Contributions:	

Approved by UNDP:

Mr. Pradeep Sharma

*J* Deputy Resident Representative Signature: \_\_\_\_\_ Date: 3/04/2013

**SALTANAT DOSPAEVA**  
**OPERATIONS MANAGER**  
**UNDP KYRGYZSTAN**

*Saltanat*  
*UNDP OIC*

## 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				RESPONSIBLE PARTY				PLANNED BUDGET			
									SoF	Budget description	Amount (US \$)	
												Q1
<b>OUTPUT 1: Participatory Disaster Risk reduction integrated into sustainable development programming and national capacity building</b>  <b>Baseline 1:</b> 1) Existing DRM policies and practices are poorly considered within sustainable development programming  <b>Target 1:</b> 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  <b>Indicator 1:</b> 1) # recommendations which facilitate integration of disaster risk reduction with sustainable development programming agreed at the national level  <b>Baseline 2:</b> 2) Analytical base for advocating early recovery, disaster needs assessment and international standards are at the nascent stage in the country	<b>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</b>  <b>Action 1.1.1.</b> 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  <b>Action 1.1.2.</b> 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  <b>Action 1.1.3.</b> Testing of results of analysis and of developed recommendations  <b>Action 1.1.4.</b> Conduct public-parliamentary hearings on integration DRR into sustainable development and further elaboration of Code on "Civil Protection"				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, UNDP (Environment, DGP, PDP, PRP)	BCPR	Subcontracts	26 292,00
		X	X				BCPR	National experts (IC)	3 762,00			
		X					UNDP	Subcontracts	11 286,00			
					X	X	BCPR	Organization of meetings Travel expenses Consumables	1 000,00 1 500,00 500,00			
		X			X	BCPR	Organization of meetings Travel expenses	4 500,00 500,00				
							Goods and services	500,00				
								1 000,00				

<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)	Q1	Q2	Q3	Q4	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>Activity 1.2. Capacity of national partners strengthened in disaster needs assessment and recovery</b>  <b>Action 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  <b>Action 1.2.2.</b> Conduct coordination meetings with partners on early recovery  <b>Action 1.2.3.</b> Support to national partners in participating at the global and regional level high-ranking events	X	X	X	X		BCPR	Subcontracts	5 016,00
		X	X	X	X		UNDP	Organization of meetings	1 045,00
		X					UNDP	Travel expenses	1 045,00
		X					UNDP	Travel expenses	7 062.69
<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 1.3. Effectiveness and sustainability of functioning of working bodies of the National DRR Platform heightened (Secretariat of the National DRR Platform and thematic groups)</b>  <b>Action 1.3.1.</b> 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  <b>Action 1.3.2.</b> Agreeing upon Memoranda of Understanding with line ministries and agencies, non-governmental organizations defining mutual collaboration framework  <b>Action 1.3.3.</b> Building Public Relations capacity through engagement existing information nets  <b>Action 1.3.4.</b> Supporting to Secretariat and thematic groups in further advocating draft amendments agreed based upon public-parliamentary hearings	X	X	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)	Subcontracts	3 762,00
		X	X	X	X		BCPR	Subcontracts	4 702,50
		X	X	X	X		BCPR	Subcontracts	3 762,00
		X	X	X	X		BCPR	Subcontracts	12 749,00
<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>  <b>Action 1.4.1.</b> Improvement of curriculum and training modules on the basis of training programmes of CADRI	X	X				MES, Ministry of Education, Academy of Management, UNDP (DGP), CADRI, State Staff Department	Subcontracts	3 762,00
							National or International experts	5 000,00	
							Travel expenses	5 000,00	
							Consumables	1 238,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		programming aligned/refined with gender empowering standards	<p><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)</p> <p><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</p> <p>Personnel: CTA, Specialist on budget and finance</p> <p>DSA</p> <p><b>BCPR subtotal:</b></p> <p><b>UNDP subtotal:</b></p> <p><b>Output 1 subtotal:</b></p>	X	X				BCPR
		X	X	X	X	BCPR	Subcontracts	3 762,00	
		X	X	X	X	BCPR	Service contracts: Salary, VB	42 420,24	
		X	X	X	X	BCPR	6% payroll charges	2 545,21	
		X	X	X	X	BCPR	Travel expenses	4 500,00	
								<b>141 034,95</b>	
								<b>20 438,69</b>	
								<b>161 473,64</b>	
<b>OUTPUT II. Comprehensive disaster risk assessment &amp; monitoring system established for effective socio-economic development programming and early warning</b>	<b>Activity 2.1. Disaster risk information integrated into the policies and practices of authorized state bodies considering gender aspects</b>								
<b>Baseline 1:</b> 1) Disaster risk assessment and monitoring are still inadequate for socio-economic development planning	<b>Target 1:</b> 1) Risk assessment and monitoring products developed and capacity built for solid analytical foundation in decision making processes and socio-economic development								
	<u>Action 2.1.1.</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			BCPR	Subcontracts	3 762,00	
	<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	3 762,00	
	<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			BCPR	Subcontracts	5 225,00	

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></p> <p>1) Existence of risk assessment and monitoring products (software and toolkits) at both local and national levels</p> <p><b>Baseline 2:</b></p> <p>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></p> <p>2) Institutional and logistical arrangements of National Early Warning System refined to translate risk assessments &amp; monitoring instruments into early warning and concrete local actions</p> <p><b>Indicator 2:</b></p> <p>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><u>Action 2.1.4.</u></p> <p>Conduct analysis of business processes of inter-agency information management and development of recommendations across the following sectors:</p> <ul style="list-style-type: none"> <li>- energy</li> <li>- transport</li> <li>- hydrometeorology</li> <li>- urban planning</li> </ul> <p><u>Action 2.1.5.</u></p> <p>Testing of developed recommendations</p>		X				BCPR	Subcontracts	6 270,00	
	<p><b>Activity 2.2. Creation of the national disaster risk registry for risk assessment and monitoring</b></p> <p><u>Action 2.2.1.</u></p> <p>Conduct consultative meetings with relevant bodies and scientific academia on standardizing disaster risk information</p> <p><u>Action 2.2.2.</u></p> <p>Formation of disaster risks data base (e.g. landslides and outburst lakes) for creation of the National information e-library</p> <p><u>Action 2.2.3.</u></p> <p>Development of the programme on application of remote sensing techniques in disaster monitoring and forecasting guided by best practices recognized at the global level (UN Spider, UNOOSA and alike)</p>	X	X	X	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	BCPR	Subcontracts	1 567,50	
	<p><b>Activity 2.3. Capacity building of MES and/or its subdivisions in risk assessment and monitoring of disasters</b></p> <p><u>Action 2.3.1.</u></p> <p>Purchase of goods and services</p> <p>Personnel: Specialist on DRM</p>	X	X	X	X	MES	BCPR (04170) BCPR (26931) DAO	Purchase of IT goods	36 391,44 2 948,00 10 146,00	
	<p>Personnel: Programme Assistant (SC; 1x6 months)</p> <p>DSA</p> <p><b>UNDP subtotal:</b></p>		X	X	X	UNDP	BCPR	Service contracts: Salary, VB	19 955,84	
			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	417,61	
			X	X	X	UNDP	UNDP	Travel expenses	4 978,31	
									<b>4 978,31</b>	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		SoF	Amount (US \$)		
	DAO subtotal:							10 146,00		
	BCPR (04170) subtotal:							115 430,24		
	BCPR (26931) subtotal:							2 948,00		
	Output 2 subtotal:							133 502,55		
<b>OUTPUT III. Resilience of local communities strengthened through applying integrated DRR approach</b>	<b>Activity 3.1. Engagement of civil society organizations heightened through training on awareness and knowledge raising activities</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.</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)	2 821,50	
	<b>Action 3.1.2.</b> Publication of training and information materials in association with MES Training Center, Ministry of Education and Institutes of Higher Education (IHE)	X					DAO	Organization of meetings Consumables Travel expenses Purchase of services (publication costs)	3 447,70 500,00 1 958,50 5 000,00	
	<b>Action 3.1.3.</b> Conduct ToT for representatives of CSOs, MES Training Center and IHE on "Training skills raising"	X	-	-	-		DAO	National experts (IC) Training expenses Consumables Travel expenses Subcontracts	1 254,00 7 000,00 2 000,00 4 170,00 12 470,00	
	<b>Action 3.1.4.</b> 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>								
	<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	<b>Action 3.2.1.</b> Establishment of Commissions on Civil Protection 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 Naryn ABD
		<b>Action 3.2.2.</b> Establishment and equipping of Voluntary-based Rural Rescue Teams out of community members		X	X			DAO	Equipment, Inventory	4 440,00 To be transferred to Osh ABD 4 089,39 To be transferred to Naryn ABD
		<b>Action 3.2.3.</b> Support in development of		X				DAO	Travel expenses	5 452,53 To be transferred to Osh ABD 2 000,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks	"community toolkits" (Hazards and Vulnerability Analysis, Risk Maps, Disaster Preparedness and Response Plans and Early Warning practices)						
<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 6 494,17 To be transferred to Osh 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 1 400,00 To be transferred to Osh ABD	
<b>Indicator 3:</b> 3) # of recommendations facilitating reduced vulnerability of biological hazards	<b>Activity 3.3. Disaster risks and vulnerabilities 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 To be transferred to Osh ABD	
<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	X		DAO	Trainers' fees, training expenses, consumables, travel expenses	6 128,00 To be transferred to Naryn ABD 7 040,00 To be transferred to Osh ABD	
<b>Target 4:</b> 4) One toolkit developed and agreed with national partners to sustain and replicate climate risk management approaches in local level DRR	Local level volunteers (2): Osh and Naryn-Issyk-Kul	X	X	X	X	DAO	Professional services	6 000,00 To be transferred to Naryn ABD 6 000,00 To be transferred to Osh ABD	
<b>Indicator 4:</b> 4) # of developed toolkits	<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>								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
<p>fostering/mentoring increased usage of climate risk management approaches</p> <p><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.</p>	<p><u>Action 3.4.1.</u> 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</p>	X				MES, Academy of Management, State Staff Department, UNDP (DGP)	BCPR	Subcontracts	5016,00
	Personnel: Coordination Specialist (SC, 8 months)	X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB	12 688,29
	PR Specialist (8 months)	X	X	X	X	UNDP	BCPR	6% payroll charges	761,30
		X	X	X	X	UNDP	BCPR	Service contracts: Salary, VB	6 441,50
		X	X	X	X	UNDP	BCPR	6% payroll charges	386,49
	Personnel: 1 DRM specialist of Osh ABD in Jalal-Abad	X	X	X	X	UNDP	UNDP	Service contracts: Salary, VB	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	2 000,00
	<b>UNDP subtotal:</b>								<b>15 722,34</b>
	<b>BCPR subtotal:</b>								<b>27 293,58</b>
	<b>DAO DRM Bishkek subtotal:</b>								<b>40 621,70</b>
	<b>DAO ABD Naryn subtotal:</b>								<b>35 811,07</b>
	<b>DAO ABD Osh subtotal:</b>								<b>47 604,76</b>
	<b>DAO subtotal:</b>								<b>124 037,52</b>
	<b>Output 3 subtotal:</b>								<b>167 053,44</b>
<b>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</b>	<b>Activity 4.1. Development of tools on conflict, gender and age sensitivity in DRR</b>								
<p><u>Action 4.1.1.</u> Development of methodical guidelines on conflict gender and age sensitive approaches for planning and implementing DRR activities</p> <p><u>Action 4.1.2.</u> Conduct gender appraisal of outcomes of analysis and of developed recommendations</p>		X	X			MES, UNDP (DGP, PDP)	BCPR	Subcontracts	6 270,00
		X	X		X			BCPR	Subcontracts
<p><b>Baseline 1:</b> 1) Interdependency of disasters and resource-based conflicts is</p>	<b>Activity 4.2. Legal framework of Kyrgyzstan, regulating interstate relationships on water resources refined as well as CARRA work plan supported at the country</b>								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
tend to grow at transboundary/ border areas									
<b>Target 1:</b> 1) One analytical report on potential causes of resource based conflicts developed and agreed with CACDRR to advocate conflict sensitive approaches in regional/transboundary DRR strategies and practices	level Action 4.2.1: Development of draft amendments and/or programmes on interstate relationships in water management sector of Kyrgyzstan DSA Personnel: Programme Associate	X	X	-	-	MES, MinAgriculture, Ministry of Foreign Affairs	UNDP	Subcontracts	3 762,00
		X	X	X	X	UNDP	BCPR	Travel expenses	1 266,26
		X	X	X	X	UNDP	BCPR	UNDP CO Contract: Salary, VB	23 164,12
		X	X	X	X	UNDP	BCPR	6% payroll charges	1 389,85
	<b>UNDP subtotal:</b>								<b>3 762,00</b>
	<b>BCPR subtotal:</b>								<b>34 588,23</b>
	<b>Output 4 subtotal:</b>								<b>38 360,23</b>
<b>Indicator 1:</b> 1) # of potential causes of resource based conflicts in DRR identified and prioritized at transboundary areas									
<b>Baseline 4:</b> 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									
<b>Target 4:</b> 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									
<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									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
and/or transboundary cooperation									
<b>Output 5. Project Management</b>	Support staff: Programme Assistant (iC, 6 months)	X	X			UNDP	Individual contract	6 897,00	
	Support staff: Drivers (2x12 months), Cleaning lady (1x12 months)	X	X	X	X	UNDP	Service contracts: Salary, VB	18 879,40	
	Administrative costs	X	X	X	X	UNDP	6% payroll charges	1 132,77	
						UNDP	Car maintenance	7 315,00	
							Stationery	3 000,00	
							Land, Mobile	4 180,00	
							Communication		
							Public Utilities	2 090,00	
							Toktom	438,90	
							Sundry	5 225,00	
	<b>Output 5 UNDP subtotal:</b>							<b>49 158,07</b>	
	<b>Output 5 Project management subtotal:</b>							<b>49 158,07</b>	
	<b>UNDP Gross Total:</b>							<b>94 059,41</b>	
	<b>DAO Gross Total:</b>							<b>134 183,53</b>	
	<b>BCPR (04170) Gross Total:</b>							<b>318 357,00</b>	
	<b>BCPR (26931) Gross Total:</b>							<b>2 948,00</b>	
	<b>PROGRAMME GROSS TOTAL (excluding GMS and Communication costs):</b>							<b>549 547,93</b>	

ACTIVITY	RECEIPT OFFICE	UNDP	DAO	BCPR (04170)	BCPR (26931)	SUBTOTAL
Output 1	DRM/Bishkek	20 438,69		141 034,95		161 473,64
	ABD Naryn					0,00
	ABD Osh					0,00
Output 2	DRM/Bishkek	4 978,31	10 146,00	115 430,24	2 948,00	133 502,55
	ABD Naryn					0,00
	ABD Osh					0,00
Output 3	DRM/Bishkek		40 621,70	27 293,58		67 915,28
	ABD Naryn		35 811,07			35 811,07
	ABD Osh	15 722,34	47 604,76			63 327,10
Output 4	DRM/Bishkek	3 762,00		34 598,23		38 360,23
	ABD Naryn					0,00
	ABD Osh					0,00
Output 5/Project Management	DRM/Bishkek	49 158,07				49 158,07
	ABD Naryn					0,00
	ABD Osh					0,00
SUBTOTAL:	DRM/Bishkek	78 337,07	50 767,70	318 357,00		450 409,77
	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
	Total (excluding GMS and Communication costs):	94 059,41	134 183,53	318 357,00	2 948,00	549 547,94
GMS (7%)	DRM/Bishkek		3 553,52			3553,52
	ABD Naryn		2 506,77			2 506,77
	ABD Osh		3 332,33			3 332,33
Communication cost (1%)	DRM/Bishkek	783,37				783,37
	ABD Naryn	0,00				0,00
	ABD Osh	157,22				157,22
TOTAL:	DRM/Bishkek	79 120,44	54 321,22	318 357,00	2 948,00	454 746,66
	ABD Naryn	0,00	38 317,84	0,00	0,00	38 317,84
	ABD Osh	15 879,56	50 937,09	0,00	0,00	66 816,65
PROGRAMME GRAND TOTAL:		95 000,00	143 576,15	318 357,00	2 948,00	559 881,15

Approved by UNDP:

Deputy Resident Representative **SALTANAT DOSPAEVA**  
 Mr. Pradeep Sharma **OPERATIONS MANAGER**  
**UNDP KYRGYZSTAN**

Signature: *C Doed* Date: *3/04/2013*

*UNDP OIC*