

5/21/2013



UN Development Programme

Kyrgyzstan - Bishkek

Project: 00064333
Project Title: Effective Disaster Risk Management
Start Year: 2012
End Year: 2016
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 21-May-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	318,357.00
UNDP	26931 CPR TTF – Disaster	2,948.00
JICA	30000 Programme Cost Sharing	2,231,947.48
KG_One_Fd	30000 Programme Cost Sharing	54,321.22
Total Budget (2013 and Beyond)		2,691,694.14
Total Utilization (2012 and Prior)		771,354.11
Project Total		0.00
Unprogrammed/Unfunded		-3,463,048.25

Responsible Parties: KYR-GOVERNMENT
UNDP

Revision Type: General Revision 2

Project Description:

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

Annual workplan 2013 of the current project has been discussed and agreed with National Counterparts, presented and discussed with UNDP programme unit, and finalized under the guidance of Dimension Chief, UNDP M&E Officer, and UNDP Gender Coordinator.

The current revision is initiated to allocate funds from Government of Japan in the amount of USD 118,537.68 and additional \$5000 TRAC to cover expenses related to Government's request on Uranium training management project.

Agreed by: National PMU Manager

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR (is out of the office)

Agreed by: UNDP DRR

*Payroll changes in each salary line.
security charges (page 14) 5K.
AKJ*

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 683 418, 83</u> Total resources required <u>USD 683 418, 83</u> Total allocated resources: Regular (TRAC): <u>USD 100 000, 00</u> Other (Donor): o BCPR (pipeline) <u>USD 321 305,00</u> o DAO (pipeline) <u>USD 143 576,15</u> o JAPAN (pipeline) <u>USD 118 537,68</u> o Government _____ Unfunded budget: In-kind Contributions:
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Approved by UNDP:

Mr. Pradeep Sharma

Deputy Resident Representative Signature:  Date: 21.05.13

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
Target 2: 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 Indicator 2: 2) # of developed toolkits with solid analytical foundation advocating effective early recovery, disaster needs assessment and international standards within the national context Baseline 3: 3) Integrated DRR and risk assessments have not yet been internalized within DRR institutional systems Targets 3: 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 Indicators 3: 3) # of guiding materials and training programmes developed and trainees trained on integrated DRR and risk assessments	Activity 1.2. Capacity of national partners strengthened in disaster needs assessment and recovery								
	Action 1.2.1. 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	X	X			MES, StatCom, MinEconCom, MinAgriculture, MinFin, State Agency on Construction and Regional Development, World Bank (WB), ACTED, civil society	BCPR	Subcontracts	5 016,00
	Action 1.2.2. Conduct coordination meetings with partners on early recovery	X	X	X	X		UNDP	Organization of meetings Travel expenses	1 045,00 12 013,18
	Action 1.2.3. Support to national partners in participating at the global and regional level high-ranking events		X				UNDP	Travel expenses	1 045,00
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) Action 1.3.1. Development of the Statute and Reglement of working bodies of National DRR Platform and agreeing them upon with the Government for the purposes of heightening effectiveness and sustainability of their functioning Action 1.3.2. Agreeing upon Memoranda of Understanding with line ministries and agencies, non-governmental organizations defining mutual collaboration framework Action 1.3.3. Building Public Relations capacity through engagement existing information nets Action 1.3.4. Supporting to Secretariat and thematic groups in further advocating draft amendments agreed based upon public-parliamentary hearings	Activity 1.3. Effectiveness and sustainability of functioning of working bodies of the National DRR Platform heightened (Secretariat of the National DRR Platform)								
		X	X			Secretariat of DRR Platform, MES, MinEconCom, MinFin, Parliament, Government of Kyrgyz Republic, media (CARNet and other), civil society and private sector, UNDP (DGP)	BCPR	Subcontracts	3 762,00
		X	X	X	X		BCPR	Subcontracts	4 702,50
		X	X		X		BCPR	Subcontracts	3 762,00
Gender Marker Rating and Motivation - 1: National and local level DRR	Activity 1.4. Curriculum of the Training center of MES improved considering interrelated issues of climate change, risk assessment and gender								
	Action 1.4.1. 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	BCPR	Subcontracts National or International experts Travel expenses Consumables	3 762,00 5 000,00 5 000,00 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>BCPR subtotal:</p> <p>UNDP subtotal:</p> <p>Output 1 subtotal:</p>		X	X			BCPR	Subcontracts	3 762,00
		X				BCPR	Subcontracts	3 762,00	
		X	X	X		BCPR	Service contracts: Salary, VB		42 420,24
		X	X	X		BCPR	6% payroll charges		2 545,21
		X	X	X		BCPR	Travel expenses		4 500,00
									141 034,95
									25 389,18
									166 424,13
<p>OUTPUT II. Comprehensive disaster risk assessment & monitoring system established for effective socio-economic development programming and early warning</p> <p>Baseline 1: 1) Disaster risk assessment and monitoring are still inadequate for socio-economic development planning</p> <p>Target 1: 1) Risk assessment and monitoring products developed and capacity built for solid analytical foundation in decision making processes and socio-economic development</p>	<p>Activity 2.1. Disaster risk information integrated into the policies and practices of authorized state bodies considering gender aspects</p> <p><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</p> <p><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</p> <p><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</p>	X	X			MES, StatCom, MinEconomy, MinAgriculture, MinEnergy, MinJustice, MinTransport, MinFinance, State Agency on Construction and Regional Development, EnvAgency, UNDP (Environment, DGP, PDP, PRP)	Subcontracts	3 762,00	
		X				BCPR	Subcontracts	3 762,00	
		X	X			BCPR	Subcontracts	3 762,00	
		X		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 \$)
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 assessments & 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 Action 2.1.5. Testing of developed recommendations		X				BCPR	Subcontracts	6 270,00
					X			BCPR	Travel expenses
	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 Action 2.2.2. Formation of disaster risks data base (e.g. landslides and outburst lakes) for creation of the National information e-library Action 2.2.3. 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)	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	1 567,50
			X	X			BCPR	Subcontracts	13 191,04
			X	X			BCPR	National or International experts	12 860,07
	Activity 2.3. Capacity building of MES and/or its subdivisions in risk assessment and monitoring of disasters								
	Action 2.3.1. Purchase of goods and services	X	X	X	X		BCPR (04170) BCPR (26931) DAO	Purchase of IT goods	36 391,44 2 948,00 10 146,00
	Activity 2.4. Upgrade hardware of five Crisis Management Centers (CMCs) to strengthen CMCs' capacities in risk assessment and monitoring								
	Action 2.4.1. Assessment of existing technical capacity of CMCs in risk assessment & monitoring, development Terms of Reference for equipment (for CMC & fire-rescuing facilities)						Japanese grant	International expert DSA (includes accommodation, meals) Roundtrip airticket (inside and outside the country)	10 608,00 4 456,40 2 392,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
							Translation services	780,00	
	Action 2.4.2. Organize international tender to identify supplier/s of equipment				X	MES, UNDP	Announcement	520,00	
	Personnel: Specialist on DRM	X	X	X	X	UNDP	Service contracts: Salary, VB	19 955,84	
		X	X	X	X	UNDP	6% payroll charges	1 197,35	
	Personnel: Programme Assistant (SC; 1x6 months)			X	X	UNDP	Service contracts: Salary, VB	6 960,46	
						BCPR	6% payroll charges	417,63	
	DSA	X	X	X	X	UNDP	Travel expenses	4 978,31	
	UNDP subtotal:							4 978,31	
	DAO subtotal:							10 146,00	
	BCPR (04170) subtotal:							113 660,32	
	BCPR (26931) subtotal:							2 948,00	
	JAPANESE grant subtotal:							18 756,4	
	Output 2 subtotal:							150 489,02	
	Activity 3.1. Engagement of civil society organizations heightened through training on awareness and knowledge raising activities								
OUTPUT III. Resilience of local communities strengthened through applying integrated DRR approach Baseline 1: 1) Local level capacities are inadequate to cope with complexity of DRR challenges and priorities, including climate change Target 1: 1) At least 50 local self-governments supported by appropriate toolkits & consultancy to strengthen their capacity in integrated DRR for further scaling up of best practices. Indicator 1: 1) # local authorities with strengthened capacity in integrated DRR		X	-	-	-	MES, Academy of Management, State Staff Department, NGO and civil society	National experts (IC)	2 821,50	
		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						Organization of meetings	3 447,70
								Consumables	500,00
								Travel expenses	1 958,50
		Action 3.1.2. Publication of training and information materials in association with MES Training Center, Ministry of Education and Institutes of Higher Education (IHE)	X				DAO	Purchase of services (publication costs)	5 000,00
		Action 3.1.3. Conduct ToT for representatives of CSOs, MES Training Center and IHE on "Training skills raising"	X	-	-	-	DAO	National experts (IC)	1 254,00
								Training expenses	7 000,00
								Consumables	2 000,00
								Travel expenses	4 170,00
	Action 3.1.4. Conduct trainings by CSOs and MES Training Center for communities of pilot LSGs				X	DAO	Subcontracts	12 470,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES		RESPONSIBLE PARTY				PLANNED BUDGET		
	TIMEFRAME (QUARTER)	Q1	Q2	Q3	Q4	SoF	Budget description	Amount (US \$)	
Baseline 2: 2) Emergency response capacities, including medical services are not widely spread across the country at the local level 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 Indicator 2: 2) # of Emergency Rescue Facilities, including Medical Services established, equipped and trained with effective institutional and logistical frameworks Baseline 3: 3) Coping capacities with biological hazards are scattered at the local level 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 Indicator 3: 3) # of recommendations facilitating reduced vulnerability of biological hazards	Activity 3.2. Local level risk management capacities strengthened in pilot local self-governments								
	Action 3.2.1. Establishment of Commissions on Civil Protection in pilot local self-governments		X				DAO	Travel expenses of staff of Area Offices	2 439,50 To be transferred to Naryn ABD
	Action 3.2.2. 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
	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	4 089,39 To be transferred to Naryn ABD
	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	5 452,53 To be transferred to Osh ABD
	Action 3.2.5. Carrying out of rehearsals on disaster preparedness and response			X			DAO	Consumables	2 000,00 To be transferred to Naryn ABD
Activity 3.3. Disaster risks and vulnerabilities reduced in pilot local self-governments including indigent groups of women, elderly and disabled									
Action 3.3.1. Development, selection, implementation and monitoring of mitigation projects		X	X			DAO	Goods and services	4 870,63 To be transferred to Naryn ABD	
Action 3.3.2. Training on First Medical Aid		X	X			DAO	Trainers' fees,	6 494,17 To be transferred to Osh ABD	
								700,00 To be transferred to Naryn ABD	
								1 400,00 To be transferred to Osh ABD	
								9 583,54 To be transferred to Naryn ABD	
								12 778,06 To be transferred to Osh ABD	
								6 128,00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		<p>Baseline 4: 4) Climate risk management approaches are poorly addressed at local level DRR</p> <p>Target 4: 4) One toolkit developed and agreed with national partners to sustain and replicate climate risk management approaches in local level DRR</p> <p>Indicator 4: 4) # of developed toolkits fostering/mentoring increased usage of climate risk management approaches</p> <p>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.</p>	<p>Local level volunteers (2): Osh and Naryn-Issyk-Kul</p> <p>Local level volunteers (2): Osh and Naryn-Issyk-Kul</p>	X	X		X	X	Area offices
<p>Activity 3.4. Practice of socio-economic development planning of municipalities retargeted on a pilot basis towards sustainable development through integrated approaches in DRR</p> <p>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</p> <p>Personnel: Coordination Specialist (SC, 6 months)</p> <p>PR Specialist (8 months)</p> <p>Personnel: 1 DRM specialist of Osh ABD in Jalal-Abad</p> <p>DSA</p> <p>UNDP subtotal:</p> <p>BCPR subtotal:</p> <p>DAO DRM Bishkek subtotal:</p> <p>DAO ABD Naryn subtotal:</p> <p>DAO ABD Osh subtotal:</p>	<p>MES, Academy of Management, State Staff Department, UNDP (DGP)</p>	X	X	X	X	BCPR	Subcontracts	5016,00	
		X	X	X	X	UNDP	Service contracts: Salary, VB	9 641,05	
		X	X	X	X	UNDP	6% payroll charges	578,46	
		X	X	X	X	UNDP	Service contracts: Salary, VB	6 441,50	
		X	X	X	X	UNDP	6% payroll charges	386,49	
		X	X	X	X	UNDP	Service contracts: Salary, VB	14 832,40	
		X	X	X	X	UNDP	6% payroll charges	To be transferred to Osh ABD 889,94 To be transferred to Osh ABD	
		X	X	X	X	UNDP	Travel expenses	2 000,00	
								15 722,34	
								24 063,50	
								40 621,70	
								35 811,07	
								47 604,76	


EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
		DAO subtotal:							
Output 3 subtotal:								163 823,37	
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 4.1. Development of tools on conflict, gender and age sensitivity in DRR								
Baseline 1: 1) Interdependency of disasters and resource based conflicts is tend to grow at transboundary/ border areas	Action 4.1.1. 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	6 270,00
	Action 4.1.1.2. Conduct gender appraisal of outcomes of analysis and of developed recommendations		X	X	X		BCPR	Subcontracts	2 508,00
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. Legal framework of Kyrgyzstan, regulating interstate relationships on water resources refined as well as CARRA work plan supported at the country level								
	Action 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	3 762,00
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								
	Action 4.3.1. Alignment and making consistent national legal frameworks in Central Asia and develop a strategy to better address regional cooperation in DRR		X	X	X	MES, Ministry of Foreign Affairs, UNDP	Japanese grant	Experts' fee: 1) with duty station in CACDRRR in Almaty and 2) Bishkek DSA (includes accommodation, meals) Transportation expenses Publication costs	15 724,80 3 727,36 655,20 2 184,00
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 4.3.2: Conduct regional high-level events and rehearsals to facilitate a better regional cooperation in DRR (Bishkek)		X	X	X	MES, Ministry of Foreign Affairs, UNDP	Japanese grant	Transportation cost for participants DSA (accommodation and meals) for participants Travel expenses	22 386,00 40 734,72 1 266,26
	DSA Personnel: Programme Associate	X	X	X	X		BCPR BCPR	UNDP CO Contract: Salary, VB 6% payroll	23 164,12 1 389,85

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SoF	Budget description	Amount (US \$)
policies and practices									
Indicator 4: 4) # of developed gender and age sensitive guiding materials and applied at the community level	Personnel: Procurement Assistant		X	X	UNDP	Japanese grant	Service contracts: Salary, VB	6 240,00	
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	UNDP subtotal:						6% payroll charges	374,40	
	BCPR subtotal:							3 762,00	
	JAPANESE grant subtotal:							34 598,23	
	Output 4 subtotal:							92 026,48	
								130 386,71	
Output 5. Project Management									
	Support staff: Programme Assistant (1C, 6 months)	X	X		UNDP	UNDP	Individual contract	6 897,00	
	Support staff: Drivers (2x12 months), Cleaning lady (1x12 months)	X	X	X	UNDP	UNDP	Service contracts: Salary, VB	18 879,40	
		X	X	X	UNDP	UNDP	6% payroll charges	1 132,76	
	Administrative costs	X	X	X	UNDP	UNDP	Car maintenance	7 315,00	
							Stationery	3 000,00	
							Land, Mobile Communication	4 180,00	
							Public Utilities	2 090,00	
							Toktom	438,90	
							Sundry	5 225,00	
	UNDP subtotal:							49 158,06	
	Project management subtotal:							49 158,06	
	UNDP Gross Total:							99 009,90	
	DAO Gross Total:							134 183,52	
	BCPR (04170) Gross Total:							313 357,00	
	BCPR (26931) Gross Total:							2 948,00	
	JAPANESE grant		X	X				110 782,88	
	PROGRAMME GROSS TOTAL (excluding GMS and Communication costs):							660 281,30	

ACTIVITY	RECIPIENT OFFICE	UNDP	DAO	BCPR (04170)	BCPR (26931)	JAPANESE grant	SUBTOTAL
Output 1	DRM/Bishkek	25 398,18		141 034,95			166 424,13
	ABD Naryn						0,00
	ABD Osh						0,00
Output 2	DRM/Bishkek	4 978,31	10 146,00	113 660,32	2 948,00	18 756,40	150 489,02
	ABD Naryn						0,00
	ABD Osh						0,00
Output 3	DRM/Bishkek		40 621,70	24 063,50			0,00
	ABD Naryn		35 811,07				64 685,20
	ABD Osh	15 722,34	47 604,76				35 811,07
Output 4	DRM/Bishkek	3 762,00		34 598,23		92 026,48	63 327,10
	ABD Naryn						130 386,71
	ABD Osh						0,00
Output 5/Project Management	DRM/Bishkek	49 158,06					0,00
	ABD Naryn						49 158,06
	ABD Osh						0,00
SUBTOTAL:	DRM/Bishkek	83 287,55	50 767,70	313 357,00	2 948,00	110 782,88	561 143,13
	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):	99 009,90	134 183,53	313 357,00	2 948,00	110 782,88	660 281,30
GMS (7%)	DRM/Bishkek		3 553,52			7 754,80	11 308,54
	ABD Naryn		2 506,77				2 506,77
	ABD Osh		3 332,33				3 332,33
Common Emergency Communication budget				5 000,00			5 000,00
	DRM/Bishkek	832,88					832,88
	ABD Naryn	0,00					0,00
Communication cost (1%)	ABD Osh	157,22					157,22
	DRM/Bishkek	84 120,43	54 321,22	318 357,00	2 948,00	118 537,68	578 284,32
	ABD Naryn	0,00	38 317,84	0,00	0,00		38 317,84
TOTAL:	ABD Osh	15 879,56	50 937,09	0,00	0,00		66 816,66
		100 000,00	143 576,15	318 357,00	2 948,00	118 537,68	683 418,83
	PROGRAMME GRAND TOTAL:						

Approved by UNDP:

Deputy Resident Representative
Mr. Pradeep Sharma

Signature: 

Date: 21.08.13