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**United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan 2021**

Project Title:	«Strengthening Integrated Risk Governance Capacities of the Kyrgyz Republic and Regional Cooperation in Central Asia»
UNDAF Outcome(s):	Pillar 3: Environment, Climate Change, Disaster Risk Management
Expected CP Outcome(s): <small>(Those linked to the project and extracted from the CPD)</small>	Outcome 3: By 2022, communities are more resilient to climate and disaster risks and are engaged in sustainable and inclusive natural resource management and risk-informed development
Expected Output(s): <small>(Those that will result from the project and extracted from the CPAP)</small>	Output 3.1. Policy, legal and institutional systems enhanced to apply innovative climate change mitigation and adaptation practices across the country. Output 3.2. National and subnational governments have improved capacities to adopt and implement gender-responsive disaster risk reduction strategies.
Implementing Partner:	United Nations Development Programme
Responsible Parties:	Ministries: Ministry of Emergency Situations, Center for Emergency Situations and Disaster Risk Reduction in Almaty, Kazakhstan

BRIEF DESCRIPTION

In April 2015, through the technical support of UNDP, the Government of the Kyrgyz Republic adopted National Programme on Establishment Comprehensive System on Monitoring and Forecasting of Hazardous Natural Processes applying Geographical Information System (GIS) and Remote Sensing Techniques. The requested project will support the strengthening national monitoring capacities in applying GIS and Remote Sensing Techniques through engagement of experts from National Japanese National Institutions.

Out of total 30 thousand avalanche-prone areas in Kyrgyzstan, 772 avalanche-prone areas represent a direct threat to infrastructure and main transport corridors of Kyrgyzstan. 4 out of 6 CAREC transport corridors pass through the territory of the Kyrgyz Republic. Three avalanche stations and 5 staff members represent the existing avalanche –risk reduction capacities of the country. Therefore, the project will support in building avalanche-risk reduction capacities through construction of two additional avalanche-monitoring stations alongside Bishkek-Naryn-Torugart (Dolon mountain pass) and Alabuka-Kanyshkiya (Chapchyma mountain pass) transport corridors. The project will also support in upgrading technical infrastructure of national avalanche-risk reduction system for better monitoring and prevention.

The project will also support the establishment of the Unified Information Management System for Disaster and Crises Settings (UIMS) as well as Fire-Rescuing Services for early warning and rapid response.

In June 2015, the Government of the Kyrgyz Republic ratified the Agreement on creating the center on Disaster Response and Risk Reduction in Almaty, Kazakhstan (CDRRR). The center was initiated by Kazakhstan at the second World Conference for Disaster Risk Reduction held in 2005, Kobe Japan. UNDP has been supporting the establishment of the Center since 2010. The project will support to further accelerate the regional cooperation in Central Asia through technical support to CDRRR.

Programme Period:	<u>2017-2021</u>
Area of Work (UNDP SP 2014-2017):	<u>Resilience</u>
Atlas Award ID:	<u>98321</u>
Atlas Project ID:	<u>101687</u>
Start Date:	<u>March 2017</u>
End Date:	<u>March 2021²</u>
PAC Meeting Date:	<u>March 7, 2017</u>
Management Arrangements:	<u>DIM</u>

2017 AWP Budget:	<u>US\$ 551 304.31</u>
Total resources required:	<u>US\$ 551 304.31</u>
Total allocated resources:	<u>US\$ 551 304.31</u>
Core (TRAC):	<u>US\$ 67 433.97¹ (AWP 2020)</u>
Non-Core (Japan):	<u>US\$ 551 304.31</u>
In-kind contribution	

Approved by UNDP:

Mr. Tomica Paovic Deputy Resident Representative, a.i.

23-Dec-2020

Signature: _____ Date: _____

1 In December 2020, UNDP allocated US\$67,433.97 to cover the expenses of avalanche station in Bashky-Terek village of Chatkal district, reflected under expenses of AWP 2020

2 The request for non-cost extension will be submitted to the donor

ANNUAL WORK PLAN 2021

Duration of work plan: January 2021 – March 2021

Project ID: 101687

Project title: «Strengthening Integrated Risk Governance Capacities of the Kyrgyz Republic and Regional Cooperation in Central Asia»

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
Output 2: National Disaster Risk Monitoring and Early Warning systems as well as avalanche-risk reduction capacities strengthened alongside transport corridors Baseline: - Kyrgyzhydromet has avalanche-risk reduction unit with weak capacity and logistical infrastructure - Government approved the construction of two avalanche-monitoring stations Indicators for 2021: 2.1.1 # equipment provided 2.1.2 # avalanche stations constructed Targets for 2021: 2.1.1 equipment provided 2.1.2 three avalanche stations constructed Gender marker - 2	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	X	X	MES, Kyrgyzhydromet, UNDP	PID 101687 Japan	RFQ for purchase of meteorological equipment for Chapchyma station	70 000,00 USD
								Canvass bellow \$10 K for purchase of furniture for Chapchyma and Bashky-Terek stations	10 000,00 USD
	Action 2.1.2. Construction of three avalanche stations " Dolon ", " Chaphcyma " and " Bashky-Terek "					MES, Kyrgyzhydromet, UNDP	PID 101687 Japan	RACP Case ID 29353 (Cost increase of PO # PM18147, construction works on Dolon)	97 000,00 USD
								Canvass bellow \$10 K for purchase of services of Design Institute	10 000,00 USD
								LTA Civil Engineer Bishkek to quality assurance of Design Documents of Chapchyma and Bashky-Terek and support tendering processes	10 000,00 USD
								Canvass bellow \$10K Civil Engineer with duty station in Chatkal district	10 000,00 USD
								ITB for purchase of construction services of the station in Chapchyma pass	187 749,43 USD
								Visibility expenses	750,00 USD
							Completion of Bashky-Terek, PM18147: open amount \$210,398.15		
	Subtotal: Activity 'Avalanche-risk reduction'							395 499,43 USD	
	GMS (8%)						GMS	31 639,95 USD	
	Total: Activity 'Avalanche-risk reduction'							427 139,38 USD	
Output 4: Increased regional cooperation of Central Asian Disaster Management Authorities facilitated under the "Central Asia plus Japan" Dialogue Baseline: - Center for Disaster Response and Risk Reduction in Almaty, Kazakhstan (CDRRR) is functional and needs for further capacity building. Indicators for 2021:	Activity 4.1: Facilitate high level forums/dialogues of Central Asian (Kazakhstan, Kyrgyzstan, Tajikistan & Turkmenistan) 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 4.1.3: Conduct regional meetings and events for strengthening regional collaboration in Central Asian countries through providing consultancy services	X	X	X	X	UNDP, CESDRRR	PID 101687 Japan	HACT CESDRR in Almaty	43 200,00 USD
								Visibility expenses	750,00 USD
	Subtotal: Activity 'Regional Cooperation'							43 950,00 USD	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
4.1.3 # of strategic documents aimed at developing regional cooperation Targets for 2021: 4.1.3 one strategic documents aimed at developing regional cooperation Gender marker - 2	GMS (8%)							3 516,00 USD	
	Total: Activity 'Regional Cooperation'							47 466,00 USD	
Output 5. Project Management	Activity "Personnel" subtotal	X	X	X	X	UNDP		10 000,00 USD	
	GMS (8%)							800,00 USD	
	Activity "Administrative costs" subtotal							10 000,00 USD	
	GMS (8%)							800,00 USD	
	Activity "DPC" subtotal							10 000,00 USD	
	GMS (8%)							800,00 USD	
	Activity "Final Evalaution" subtotal								
	GMS (8%)								
	Activity "Travel & Monitoring" subtotal	X	X	X	X	UNDP		5 000,00 USD	
	GMS (8%)							400,00 USD	
	Subtotal: Project Management (Activity: "Adm.costs", "Travel&Monitoring")							47 292,00 USD	
	GMS (8%)							3 783,36 USD	
	TOTAL: Project Management							51 075,36 USD	
		PROJECT NET TOTAL:							486 741,43 USD
	GMS (8%) - for open commitments						GMS for Current Commitments - \$320,294.57	25 623,57 USD	
	GMS (8%) - 2021							38 939,31 USD	
	PROJECT GROSS TOTAL:							551 304,31 USD	

SUMMARY OF PLANNED BUDGET

Outputs	SUBTOTAL
Activity 'Avalanche-risk reduction'	395 499,43 USD
Activity 'Regional Cooperation'	43 950,00 USD
Activity "Personnel Costs"	10 000,00 USD
Activity "Administrative costs"	10 000,00 USD
Activity "DPC"	10 000,00 USD
Activity "Final Evalaution"	12 292,00 USD
Activity "Travel & Monitoring"	5 000,00 USD
GMS for AWP 2021	38 939,31 USD
GMS for open POs from previous years	25 623,57 USD
PROJECT GROSS TOTAL:	551 304,31 USD

GENDER ACTION PLAN 2021

KEY ACTIVITIES PLANNED	TIMEFRAME (QUARTER)				Indicator	PLANNED BUDGET	
	Q1	Q2	Q3	Q4		Funding source	Amount (USD)
Capacity-building activities, which includes gender dimension (integration of gender perspectives in the TORs, reports and indicators, the inclusion of gender sessions in the agenda, gender balance in the composition of participants, etc.)							395 499,43
Action 2.1.1: Upgrading logistical infrastructure of the national avalanche-risk reduction (Kyrgyzhydromet), monitoring and early warning systems	X	X	X	X	The avalanche stations provides forecasting and warning of emergencies, for saving people from disasters (reduction of victims and damage). This means that 100% of the total allocated amount will for the benefit of men or women, including children and disabled.	PID 101687 Japan	395 499,43
Action 2.1.2. Construction of three avalanche stations "Dolon", "Chaphcyma" and "Bashky-Terek"							
Development of analytical, strategic and legal documents, which includes gender dimension (integration of gender perspectives in the TORs of experts, the conclusions and recommendations, gender disaggregated indicators, etc.)							13 185,00
Action 4.1.3: Conduct regional meetings and events for strengthening regional collaboration by taking into account gender-responsive aspects in Central Asian countries through providing consultancy services	X	X	X	X	Outcome documents with gender-sensitive data, cases, lessons learnt and/or action points	PID 101687 Japan	13 185,00
TOTAL budget for gender							408 684,43
Total budget for the project							551 304,31
% for gender							74,13%

MONITORING PLAN 2021

Monitoring Action (indicate which one: annual review, annual workplan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc)	Due date	Budget (USD)	Description	Comments	Date completed	Responsibility
			(description of the purpose of monitoring action)	(provide further details and update about the status)	(actual completion date)	(name of the person responsible for the action)
Project Boards/Steering Committee meetings	Q4	N/A	Meetings of the Project Board (Embassy of Japan, UNDP, MES KG)	Agendas and Minutes to be provisioned	Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Donor reports/Quarterly and annual reports	Q1 & Q4	N/A	To report on progress made	Reports will be provided	Q1-Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Project Evaluation	Q3	12 292,00	The terminal evaluation will be carried out to determine the effectiveness, efficiency and sustainability of the achieved project results.	Reports will be provided	Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
AWP development	Q1	N/A	Review of project progress, planning of activities	AWP development	Q1	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Project management reporting in Atlas (review risks, issues)	Quarterly	N/A	To update and monitor the risks and issues	Reporting in Atlas will be provided	Q1-Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Project Quality Assurance	Regularly	N/A	Regular monitoring of achievement of goals and objectives of activities	N/A	Q1-Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Weekly programme meetings with SM	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	CTA
						CO Programme Analyst/Programme Associate
Monitoring and field visits, etc.	Regularly	5 000,00	Assessment of the implementation of activities at the local level	N/A	TBD	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Programme and Delivery meetings	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	CTA, Programme Specialist
						CO Programme Analyst /Programme Associate
Subtotal:		17 292,00				
Projects total budget		551 304,31				
Expected rate of monitoring expenses		3,14%				

COMMUNICATIONS PLAN 2021

#	Activity	What	Who	When	Target audiences	Resources	Product (evaluation criteria)
1	Action 2.1.2. Construction of 3 avalanche stations	Solemn opening ceremony of the Dolon avalanche station	UNDP & MES	Q1-Q4	Governmental agencies, Stakeholders, Civil society	750,00	# of media products produced
2	Action 4.1.3: Conduct regional meetings and events for strengthening regional collaboration in Central Asian countries through providing consultancy services	Production of news-releases on UNDP & CESDRR web-site as well as social media and mass media	UNDP & CESDRRR	Q1-Q4	Governmental agencies, Stakeholders, Civil society	750,00	
	Total:					1 500,00	

OFFLINE RISK LOG 2021

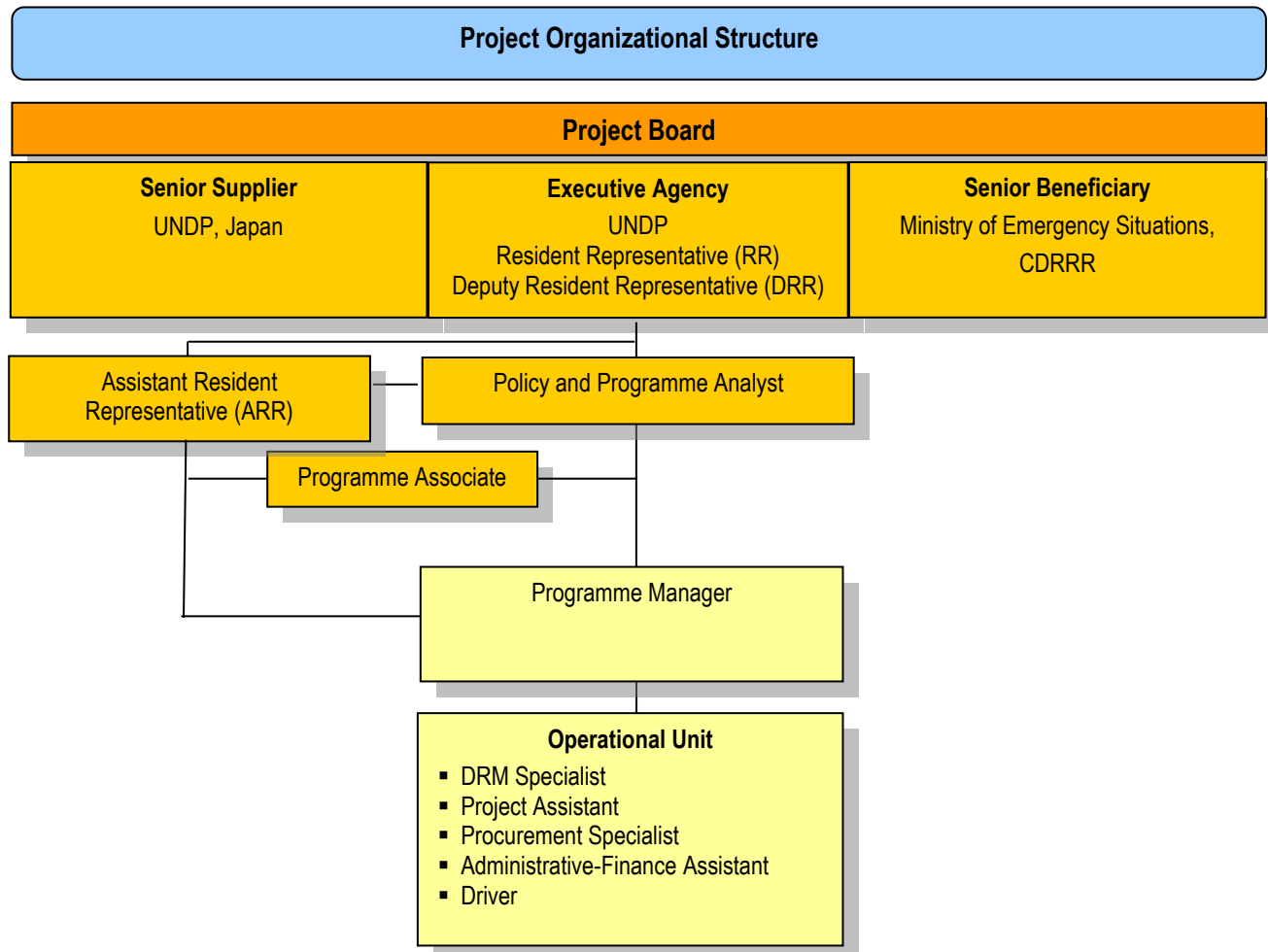
(see [Deliverables Description](#) for the Risk Log regarding its purpose and use)

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Enter a brief description of the risk <i>(In Atlas, use the Description field. Note: This field cannot be modified after first data entry)</i>	When was the risk first identified <i>(In Atlas, select date. Note: date cannot be modified after initial entry)</i>	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) <i>(In Atlas, select from list)</i>	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) P = Enter impact on a scale from 1 (low) to 5 (high) I = <i>(in Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</i>	What actions have been taken/will be taken to counter this risk <i>(in Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)</i>	Who has been appointed to keep an eye on this risk <i>(in Atlas, use the Management Response box)</i>	Who submitted the risk <i>(In Atlas, automatically recorded)</i>	When was the status of the risk last checked <i>(In Atlas, automatically recorded)</i>	e.g. dead, reducing, increasing, no change <i>(in Atlas, use the Management Response box)</i>
1	Lack of consensus over project activities	December 2020	Political	Probability = 2 Impact = 3	Conduct regular meetings with a national partner and keep advocating for the project	Programme staff	Programme staff	December 2020	No change
2	Possible re-shuffling of MES's high officials	December 2020	Political	P = 3 I = 2	Prepare relevant documents for hand over to the replacement and conduct meetings with donors if changes are informed	Programme staff	Programme staff	December 2020	No change
3	Destructive natural disasters in the pilot regions	December 2020	Environmental	P = 3 I = 5	Prepare a contingency plan for ongoing activities and Creating nationally owned Recovery structures and strengthening capacities	Programme staff	Programme staff	December 2020	Unpredictable
4	The unfriendly weather for construction (Climate changes)	December 2020	Environmental	P = 2 I = 5	conduct regular monitoring in the fields and meetings with contractors.	Programme staff	Programme staff	December 2020	Unpredictable
5	Unrest after presidential election	December 2020	Financial	P = 2 I = 5	monitor the situation after election and develop contingency plan	Programme staff	Programme staff	December 2020	Unpredictable
6	Covid-19 pandemic	December 2020	Security	P = 4 I = 5	Consult with Donor and revise the implementation schedule	Programme staff	Programme staff	December 2020	Unpredictable

ANNEX 1: MANAGEMENT ARRANGEMENTS

The project will be implemented in accordance with Direct Execution modality. In the framework of the Country Programme Action Plan, UNDP is an Executive Agency of the Project, which is responsible for project management, achievement of project outputs, and effective utilization of resources. Project implementation is performed based on the Annual Work Plans endorsed by UNDP.

Project activities will be implemented by existing Management Structure of ongoing Disaster Risk Management Programme (all existing staff will be involved into project implementation). Since the project proposal consists of many “hard” component additional support staff (Procurement Assistant) will be hired.



ANNEX 2: PROGRAMME STAFFING AND PERSONNEL COSTS

Nº	Position	Grade	Name	Source of Fund
1.	Development Effectiveness			
2.	Programme Associate	GS6	Sherbet Nurzhanova	PID: 101687, 36,36% (Jan-Dec'21)
	Programme Staff			
3.	Peace Adviser/DRM Manager, ai.,	SB5/SC9	Mukash Kaldarov	PID: 101687, 27% (Jan-Dec'21)
4.	DRM Adviser	SB5/SC9	Marat Abdrakhmanov	KOICA Project
5.	DRM Specialist	SB4/SC7	Nazgul Sharshenova	KOICA Project
6.	Procurement Assistant	SB4/SC7	Viktor Gorovikov	KOICA Project
7.	Administrative-Finance Assistant	SB3/SC5	Meerim Seitova	KOICA Project
8.	Project Assistant	SB3/SC5	Aizada Urgunaliyeva	KOICA Project
9.	Driver	SB2/SC3	Aibek Abdylidaev	KOICA Project

Programme Board is a group of responsible parties for making by consensus management decisions for a programme when guidance is required by the project, including recommendation for UNDP/Executing Agency approval of project plans and revisions.

UNDP Country Office support

UNDP Country Office may provide support services at the request of the Government. The UNDP Country Office may offer assistance with reporting requirements and direct payment. In providing such support services, the UNDP Country Office will ensure that the capacity of the Government Agencies is strengthened to carry out such activities directly.

Procurement of goods and services will be conducted in accordance with UNDP rules and regulations. The relevant provisions of the Standard Basic Assistance Agreement between the Government of Kyrgyzstan and the UNDP, including the provision of liability and privileges and immunities, shall apply to the provision of such support services. UNDP jointly with MES will retain overall responsibility for implemented of the project.

Any claim or dispute arising under or in connection with the provision of support services by the UNDP Country Office in accordance with appropriate letter will be handled pursuant to the relevant provisions of the Standard Basic Assistance Agreement signed between the GoK and UNDP on 14 September 1992.

The UNDP Country Office will submit progress reports on support services provided and will report on the costs reimbursed in providing such services as required. Any modification of the present arrangements will be made through mutual written agreement of both parties.

Programme assurance to be performed by the CC/DRM Programme Analyst and the UNDP Programme Associate to support the Project Board by carrying out objective and independent project oversight and monitoring of project results. This role ensures appropriate programme management milestones are managed and completed.

Peace Adviser / DRM Manager, a.i. ensures timeliness of project implementation in accordance with the approved annual budget. He has the authority to run the Programme on a day-to-day basis on behalf of the Programme Board within the constraints laid down by the Board. Chief Technical Adviser is responsible for day-to-day management and decision-making for the Programme.

DRM Advisor is to provide expert support and technical expertise, ensure proper coordination among programme specialists, national partners and other interested parties towards successful achievement of project activities, including activities related to regional cooperation.

Programme Specialist on DRM is to provide expertise to the project in liaising with local government bodies and ensuring that project results are implemented on a day-to-day basis in a coordinated and proper fashion.

Project Assistant, Finance-Administrative Assistant and Procurement Specialist perform administrative, financial, and organizational support to the Programme Manager and the Programme Staff for successful achievement of the Project outputs.
