

United Nations Development Programme
Country: Kyrgyzstan



Empowered lives.
Resilient nations.

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

Annual Work Plan 2022, Budget Revision#1

UNDAF Outcome: Pillar 3: Environment, Climate Change, Disaster Risk Management

CPD Outcome: **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 CPD Outputs: **Output 3.1:** Policy, legal and institutional systems strengthened for innovative climate change mitigation and adaptation practice;
Output 3.2: National and sub-national governments have improved capacities to adopt and implement gender-responsive disaster risk reduction strategies;

Implementing agency: United Nations Development Programme

Implementing partners: Ministry of Emergency Situations of the Kyrgyz Republic,
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 of national monitoring capacities in applying GIS and Remote Sensing Techniques through the engagement of experts from the National Japanese Institutions. Out of the 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 the 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 upgrading the technical infrastructure of the 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.

The purpose of the current Budget Revision is to budget \$30000 TRAC Funds

Programme Period:	2017 - 2022
Key Result Area:	Env., CC, DRM
Atlas Award ID:	00098321
Atlas Project ID:	00101687
Start Date:	March 2017
End Date:	March 7, 2021
LPAC Date:	March 7, 2017
Management arrangements	DIM

Total 2020 AWP Budget	<u>152,974.26 USD</u>
Total resources required:	152,974.26 USD
Total allocated resources:	152,974.26 USD
Regular (Core) - TRAC	30,000.00 USD
Donor (Japan)	122,974.26 USD
In-Kind contribution	0.00 USD

Approved by UNDP:

Ms. Monica Rijal
Deputy Resident Representative

DocuSigned by:
Monica Rijal
B4D56321C83A4D5...

Signature:

19-Apr-2022

Date:

DocuSigned by:
Lira Zholdubaeva
9AC9B0EF4F0F44F...

Annual Work Plan

Duration of work plan: January 2022 – December 2022

Project ID: 101687

Project title: Strengthening Integrated Risk Governance Capacities 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 2022: 2.1.1 # equipment provided 2.1.2 # avalanche stations constructed Targets for 2022: 2.1.1 equipment provided 2.1.2 two 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	UNDP (TRAC)	RFQ for purchase of meteorological equipment for Chapchyma station	30,000.00 USD
							PID 101687 Japan	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", "Chapchyma" and "Bashky-Terek"	X	X	X	X	MES, Kyrgyzhydromet, UNDP	PID 101687 Japan	Completion of construction works	41,300.00 USD
							PID 101687 Japan	LTA Civil Engineer for technical supervision of construction works	20,000.00 USD
	Subtotal: Donor Fund								71,300.00 USD
	Subtotal: UNDP (TRAC)								30,000.00 USD
	GMS for Current Commitments (8%)							GMS for Commitments 2021 - \$487089,62	38,967.17 USD
	GMS (8%)							GMS	5,704.00 USD
	Total: Activity 'Avalanche-risk reduction'								145,971.17 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 2022: 4.1.3 # of strategic documents aimed at developing regional cooperation and planning DRR Targets for 2022: 4.1.3 one strategic documents aimed at developing regional cooperation and planning DRR Gender marker - 2	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 and developing DRR Plans	X	X	X	X		parallel financing PID 113172 KOICA	HACT CESDRR in Almaty	0.00 USD
	Subtotal: Activity 'Regional Cooperation'								0.00 USD
	GMS (8%)								0.00 USD
	Total: Activity 'Regional Cooperation'								0.00 USD
Output 5. Project Management	Activity "Personnel" subtotal	X	X	X	X	UNDP			2,095.45 USD
	GMS (8%)								167.64 USD
	Activity "Administrative (Communication) costs" subtotal								1,388.89 USD
	GMS (8%)								111.11 USD
	Activity "Travel & Monitoring" subtotal	X	X	X	X	UNDP			3,000.00 USD
	GMS (8%)								240.00 USD
	Subtotal: Project Management (Activity: "Adm.costs", "Travel&Monitoring")								6,484.34 USD
	GMS (8%)								518.75 USD
TOTAL: Project Management								7,003.09 USD	
PROJECT NET TOTAL (Donor Fund):									77,784.34 USD
PROJECT NET TOTAL (UNDP TRAC):									30,000.00 USD
GMS (8%) - for open commitments									GMS for Commitments 2021 - \$487089,62 38,967.17 USD
GMS (8%) - 2021									6,222.75 USD
PROJECT GROSS TOTAL:									152,974.26 USD

Outputs	SUBTOTAL
Subtotal: Donor Fund	71,300.00 USD
Subtotal: Activity 'Regional Cooperation'	0.00 USD
Activity "Personnel" subtotal	2,095.45 USD
Activity "Administrative costs" subtotal	1,388.89 USD
Activity "Travel & Monitoring" subtotal	3,000.00 USD
Total GMS	45,189.92 USD
PROJECT GROSS TOTAL:	122,974.26 USD

2022 Procurement Action Plan

LEGEND:

P - published
 E - evaluation
 C - contract signed

Project title: Strengthening Integrated Risk Governance Capacities and Regional Cooperation in Central Asia
 Project ID: 101687
 Duration of work plan: January 2022 – December 2022

ACTIVITY	Activities	Procurement Method	Budget 2022	Committed	Disbursements as of 2022	Procurement Planning												TOTAL December 2022	Notes	
						January	February	March	April	May	June	July	August	September	October	November	December			
Action 2.1.1: Upgrading logistical infrastructure of the national avalanche-risk reduction (Kyrgyzhydromet), monitoring and early warning systems	1.1. purchase of meteorological equipment																			
	RFQ for purchase of meteorological equipment for Chapchyma station	RFQ	\$27,500.00			P	E	E	\$27,500.00										\$27,500.00	
	Expert for the development of technical specifications and evaluation	IC below \$10K	\$2,500.00			P/E	\$2,500.00													\$2,500.00
Action 2.1.2: Construction of three avalanche stations "Dolon", "Chaphcyma" and "Bashky-Terek"	1.2. purchase of furniture for Chapchyma and Bashky-Terek stations																			
	Canvass below \$10 K for purchase of furniture for Chapchyma and Bashky-Terek stations	Canvass	\$10,000.00			P	E	\$10,000.00												\$10,000.00
ACTIVITY 1: SUBTOTAL			\$40,000.00	\$0	\$0	\$0.00	\$2,500.00	\$10,000.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
Action 2.1.2: Construction of three avalanche stations "Dolon", "Chaphcyma" and "Bashky-Terek"	2.1. technical supervision of construction works																			
	LTA Civil Engineer for technical supervision of construction works	LTA	\$20,000.00			P/E	\$20,000.00													\$20,000.00
	Completion of construction works (conservation costs at the Bashky-Terek site)		\$41,300.00			P/E	\$41,300.00													\$41,300.00
ACTIVITY 2: SUBTOTAL			\$61,300.00	\$0	\$0	\$0.00	\$61,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,300.00
Activity: Project Management	3.1. Project Management																			
	Personnel cost		\$2,095.45					\$2,095.45												\$2,095.45
	Administrative (Communication) costs		\$1,388.89						\$1,388.89											\$1,388.89
	Travel & Monitoring		\$3,000.00				\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00								\$3,000.00
	GMS		\$45,189.92															\$45,189.92		\$45,189.92
ACTIVITY 3: SUBTOTAL			\$51,674.26	\$0	\$0	\$0.00	\$500.00	\$2,595.45	\$500.00	\$1,888.89	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,189.92	\$0.00	\$51,674.26
TOTAL (by month)			\$152,974.26	\$0	\$0	\$0.00	\$64,300.00	\$12,595.45	\$28,000.00	\$1,888.89	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,189.92	\$0.00	\$152,974.26	
Delivery rate (by month)			100.00%			0.00%	42.03%	8.23%	18.30%	1.23%	0.33%	0.33%	0.00%	0.00%	0.00%	29.54%	0.00%	100.00%		
TOTAL (cumulative)			\$152,974			\$0	\$64,300	\$76,895	\$104,895	\$106,784	\$107,284	\$107,784	\$107,784	\$107,784	\$107,784	\$152,974	\$152,974	\$0		
Delivery rate (cumulative)			100.00%			0.00%	42.03%	50.27%	68.57%	69.81%	70.13%	70.46%	70.46%	70.46%	70.46%	100%	100%	0%		

Total expenditures (including commitment) **\$0.00**
 Delivery rate (including commitment) **0%**

Procurement statistics	Quantity	%	Total Value	%
Micropurchasing/Canvassing (below \$10K)	1	12.50%	\$10,000.00	6.54%
IC below \$10K	1	12.50%	\$2,500.00	1.63%
RFQ	1	12.50%	\$27,500.00	17.98%
ITB		0.00%		0.00%
RFP		0.00%		0.00%
IC above \$10K		0.00%		0.00%
Grants		0.00%		0.00%
LTA	1	12.50%	\$20,000.00	13.07%
direct payments	4	50.00%	\$51,674.26	33.78%
justification (conservation costs at the Bashky-Terek site)	1	12.50%	\$41,300.00	27.00%
TOTAL	8	50.00%	\$152,974.26	100.00%

Gender Action Plan

Duration of work plan: January – December 2022

Project ID: 101687

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

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.)							71,300.00
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	71,300.00
Action 2.1.2. Construction of three avalanche stations "Dolon", "Chaphcyma" and "Bashky-Terek"							
TOTAL budget for gender							71,300.00
Total budget for the project							152,974.26
% for gender							46.61%

2022 Monitoring Schedule Plan for Project ID 101687 (UNDP DRMP)

Project titles and IDs	Monitoring Action (indicate which one: annual review, annual workplan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc)	Due date	Budget (USD)	Description (description of the purpose of monitoring action)	Comments (provide further details and update about the status)	Date completed (actual completion date)	Responsibility (name of the person responsible for the action)
"Strengthening Integrated Risk Governance Capacities and Regional Cooperation in Central Asia " (PID: 101687)	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 and Q4	N/A	To report on progress made	Reports will be provided	Q1-Q4	CTA, Programme Specialist CO Programme Analyst /Programme Associate
	Project Evaluation	Q4	0.0	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	Annually	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	3000	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:		3,000.00				
	Projects total budget		152,974.26				
	Expected rate of monitoring expenses		1.96%				

2020 Communications Plan for Project ID 101687 (UNDP DRMP)

#	Activity	What	Who	When	Target audiences	Resources	Product (evaluation criteria)
1	Action 2.1.2. Construction of 3 avalanche stations	Media coverage of construction progress (press tour)	DRMP, press-service of the MES	Q1-Q4	Governmental agencies, Stakeholders, Civil society	1388.89	At least 1 Press-release or message for each action on www.undp.kg; Posts in social media with MES; At least 1 article/blog/success story at newspaper or Bayan magazine; At least 1 media product (film or video shortage) based on the results of the activities; Providing photo services for the activities.
		Solemn opening ceremony of the dolon avalanche station	DRM, CO UNDP, press-service of the MES	Q3			
2	Action 4.1.3: Conduct regional meetings and events for strengthening regional collaboration in Central Asian countries through providing consultancy services	Ensure donor and UNDP visibility of procured goods (Production of News-release on UNDP & CESDRR web-site as well as social media and mass media)	DRMP	Q1-Q4	Governmental agencies, Stakeholders, Civil society		
	Total:					1388.89	

Offline Risk Log for 2022

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

#	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 political consensus	December 2020	Political	Probability = 2 Impact = 3	Conduct regular meetings with a national partner and keep advocating for the project. Invite and involve project-related activities	Programme staff	Programme staff	December 2020	No change
2	Possible re-shuffling of MES's high officials	December 2020	Political	Probability = 3 Impact = 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 monitorings in the fields and meetings with contractors.	Programme staff	Programme staff	December 2020	Unpredictable
5	Unrest after president election	December 2020	Financial	P = 2 I = 5	monitor the situation after election and develop contngency plan	Programme staff	Programme staff	December 2020	Unpredictable
6	Covid-19	December 2020	other	P = 4 I = 5	Consult with Donor and revise the implementation schedule	Programme staff	Programme staff	December 2020	Unpredictable