

Multi-Year Work Plan for 2020-2021

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United Nations Development Programme

Country: Kyrgyzstan

Multi-Year Work Plan for 2020-2021

Output 2: Inclusive and integrated crisis management and responses to COVID-19

Project Title:	Supporting an Inclusive and Multi-Sectoral Response to COVID-19 and Addressing its Socio-Economic Impact in Kyrgyzstan
UNDAF Outcome(s): CDP Outcome(s):	Outcome #2: By 2022, institutions at all levels are more accountable and inclusive, ensuring justice, human rights, gender equality and sustainable peace for all.
CPD Output(s):	CPD Output 2.4: Institutions and communities are enabled with inclusive policies, mechanisms and capacities, to address the risks of violent extremism and conflicts. (16, 5, 10)
Expected Output(s):	Output 2: Inclusive and integrated crisis management and responses to COVID-19
Implementing Partner:	United Nations Development Programme
Responsible Parties:	State Agency on Local Self-Government and Interethnic Relations, Ministry of Justice, Ministry of Labour and Social Development, Local Authorities and CSOs

Brief Description

The COVID-19 outbreak has been declared a public health emergency of international concern on 30 January 2020, with the Emergency Committee recommending providing intensified support for preparation and response, especially in vulnerable countries and regions. To address this need, UN Agencies, key development partners, international and national health organizations and donors developed a national inter-sectoral inter-agency preparedness and response plan for COVID-19 for Kyrgyzstan.

To mitigate these effects the UNDP Kyrgyzstan aims to support effective, multi-sectoral, equitable, inclusive, human rights-focused crisis response and recovery to COVID-19. This ambition is guided by the principle of 'leave no-one behind' and protecting the most vulnerable that stand higher risk of exclusion. It also is in line with the role of UNDP to act as technical lead in the socio-economic response, to support the RC to elaborate the United Nations response and leverage the wider system to implement the socio-economic work and contribute to the early recovery interventions. UNDP plans to work implementing the following Results Areas:

- Health sector
- Social Inclusion
- Socio-Economic

2020-2021 AWP budgets:	\$372,600.00
Total resources required	<u>\$372,600.00</u>
Total allocated resources:	<u>\$372,600.00</u>
Other (Donor):	
○ Government of Japan	\$1,244,571
○ MPTF Output 1	\$ 257,000
○ UNDP TRAC Output 3	TBC

Programme Period:	
Atlas Award ID:	<u>00127854</u>
Atlas Project ID:	<u>00122793</u>
Start date:	<u>June 2020</u>
End Date:	<u>March 2021</u>
Management Arrangements:	<u>DIM</u>

Approved by UNDP:

Ms. Jenty Kirsch-Wood
Deputy Resident Representative

24-Aug-2020

Signature: 

Date: _____

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MULTI-YEAR ANNUAL WORK PLAN FOR 2020-2021

DURATION: June 2020 – March 2021

Award ID: 00127854

Project ID: 00122793

Project Title: Supporting an inclusive and multi-sectoral response to COVID-19 and addressing its socio-economic impact in Kyrgyzstan

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Schedule			Planned Budget (2020-2021)					RESPONSIBLE PARTY	PLANNED BUDGET		
		2020-2021			2020			2021			2020-2021		
		Q3	Q4	Q1	Q3	Q4	Subtotal	Q1	Subtotal		Budget Description	Amount/USD	
Output 2: Inclusive and integrated crisis management and responses													
Output 2.1: Support national and sub-national capacities for planning, coordination and crisis management Baseline 2.1.1. 0 Indicator 2.1.1. # of periodic bulletins/reports on social tensions issued by the strengthened EWER system Target 2.1.1.a. 6 of local communities covered by DCS and 4 periodic reports produced Target 2.1.1.b. 30 actors trained on DCS Target 2.1.3.c. 1 national level DCS integrated in existing municipal level network and Deployed	Activity 2.1.a: Strengthening Early Warning- Early response system based on existing monitoring practices built in the state and rural institutions including existing monitoring and public reception centers at the most COVID affected border areas as well as multi-ethnic urban and peri-urban areas										UNDP, State and local partners, CSOs	Contractual services (\$65,200) Miscellaneous (\$2,800) Consultants (\$10,000) Comms costs (\$1,400)	
	<i>Piloting data collection methods for EWER and producing periodic reports</i>	X	X	X	10 000,00	10 000,00	20 000,00	8 000,00	8 000,00	28 000,00			
	<i>Improving coordination mechanisms for DCS</i>	X	X	X	10 000,00	5 000,00	15 000,00	5 000,00	5 000,00	20 000,00			
	<i>Developing methodologies for DCS</i>	X	X	X	10 000,00	15 000,00	25 000,00	5 000,00	5 000,00	30 000,00			
Activity EARLY WARNING subtotal:				30 000,00	30 000,00	60 000,00	18 000,00	18 000,00	78 000,00				
GMS (8%)				2 400,00	2 400,00	4 800,00	1 440,00	1 440,00	6 240,00				
Output 2.2: Safeguarding human rights and protecting vulnerable groups Baseline 2.2.1. 0 Indicator 2.2.1. # of legal aid cases supported by the strengthened local level compliant mechanism/s Target 2.2.1.a. 5 one-stop-shop legal aid clinics trained	Activity 2.2.d: Strengthening people-centered community level compliant models/mechanisms/approaches										UNDP, State and local partners, CSOs	Contractual services (\$67,100) Local travels and DSAs, including monitoring visits (\$3,000) Miscellaneous (\$3,000) Comms costs (\$1,000)	
	<i>Train frontline service providers at the local level</i>	X	X	X	7 000,00	8 000,00	15 000,00	10 000,00	10 000,00	25 000,00			
	<i>Strengthen complaint mechanisms</i>	X	X	X	7 000,00	8 000,00	15 000,00	10 000,00	10 000,00	25 000,00			
	<i>Increase access to social services by providing free legal aid</i>	X	X	X	5 000,00	8 000,00	13 000,00	11 100,00	11 100,00	24 100,00			

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Schedule			Planned Budget (2020-2021)					RESPONSIBLE PARTY	PLANNED BUDGET	
		2020-2021			2020			2021			2020-2021	
		Q3	Q4	Q1	Q3	Q4	Subtotal	Q1	Subtotal		Budget Description	Amount/USD
Target 2.2.1.b. at least 150 people received legal aid and accompanied Target 2.2.1.c. 40% of people received legal aid - women and girls												
Activity COMPLIANT MECHANISMS subtotal:					19 000,00	24 000,00	43 000,00	31 100,00	31 100,00			74 100,00
GMS (8%)					1 520,00	1 920,00	3 440,00	2 488,00	2 488,00			5 928,00
Output 2.3: Community engagement for prevention, response and social cohesion	Activity 2.3.b: Promoting social cohesion at the most COVID affected areas, border areas as well as multi-ethnic urban and peri-urban areas									UNDP, State and local partners, CSOs	LOAs, RPAs and/or Contractual services (\$122,400), Local travels and DSAs, including monitoring visits (\$5,000) Miscellaneous (\$4,000) Conference services (\$9,000) Comms costs (\$1,000) Quality assurance (\$5,000) Programme staff co-share (\$25,000)	
Baseline 2.3.1. 0 Indicator 2.3.1. # supported local level COVID response initiatives Target 2.3.1.a. Target: At least 1,200 people reached out in border social cohesion initiatives Target 2.3.1.b. 150 of small grants issued to support local development plans	<i>Participatory local development planning</i>	X	X	X	10 000,00	25 000,00	35 000,00	25 000,00	25 000,00			60 000,00
	<i>Providing small grants to implement local development plans</i>	X	X	X	15 000,00	42 000,00	57 000,00	54 400,00	54 400,00			111 400,00
Activity SOCIAL COHESION subtotal:					25 000,00	67 000,00	92 000,00	79 400,00	79 400,00			171 400,00
GMS (8%)					2 000,00	5 360,00	7 360,00	6 352,00	6 352,00			13 712,00
Activity PROGRAMME SALARIES subtotal:		X	X	X	7 000,00	6 500,00	13 500,00	6 500,00	6 500,00	UNDP	Staff costs (28%)	20 000,00
GMS (8%)					560,00	520,00	1 080,00	520,00	520,00			1 600,00
Activity MANAGEMENT COSTS subtotal:		X	X	X	500,00	500,00	1 000,00	500,00	500,00	UNDP	Operational costs	1 500,00
GMS (8%)					40,00	40,00	80,00	40,00	40,00			120,00
<i>Gender Marker for Output 2.:</i>	Sub-Total for Output 2.:						209 500,00		135 500,00			345 000,00
	GMS 8%						16 760,00		10 840,00			27 600,00
	Total for Output 2.:						226 260,00		146 340,00			372 600,00
							Y 2020		Y 2021			Y 2020-21

Multi-Year Work Plan for 2020-2021

SUMMARY OF MULTI-YEAR BUDGET PLANNING FOR 2020-2021

ACTIVITIES	ANNUAL AMOUNTS		SUBTOTAL (2021-21)
	2020	2021	
EARLY WARNING	60 000,00	18 000,00	78 000,00
COMPLIANT MECHANISMS	43 000,00	31 100,00	74 100,00
SOCIAL COHESION	92 000,00	79 400,00	171 400,00
PROGRAMME SALARIES	13 500,00	6 500,00	20 000,00
MANAGEMENT COSTS	1 000,00	500,00	1 500,00
SUBTOTAL:	209 500,00	135 500,00	345 000,00
GMS (8%)	16 760,00	10 840,00	27 600,00
TOTAL:	226 260,00	146 340,00	372 600,00

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MONITORING PLAN FOR 2020-2021

#	Monitoring Action (indicate which one: annual review, annual workplan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc)	Due date	Budget	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)
1	AWP Development	Q2	N/A	Development of AWP for 2020-21	Approved AWP to be provisioned in Project Management Reporting in Atlas	Q2	Project teams and UNDP CO
2	Project Boards/Steering Committee meetings	To be arranged within the portfolio	N/A	Meetings of the Project Board/Steering Committee	Agendas and Minutes to be provisioned in Project Management Reporting in Atlas	Q1 2021	Project teams and UNDP CO
3	Special events/Workshops	N/A	N/A	N/A	N/A	N/A	N/A
4	Donor reports/Semiannual and annual reports	Q4 2020; Q1 2021	N/A	Semi-annual and Annual Progress Reports	The reports to be developed jointly with Project Teams	Q2, Q4	Project teams and UNDP CO
5	Project management reporting in Atlas (review risks, issues)	Q3, Q4 2020; Q1 2021	N/A	To update and monitor risks and issues, update targets, results, upload documents and etc.	All key documents, progress made, monitoring and others to be updated in Project Management Reporting in Atlas	Q1, Q2	Project teams and UNDP CO
6	Project Quality Assurance	Q3, Q4 2020; Q1 2021	5 000,00	Development Effectiveness (DPC)	Regular staff meetings to be conducted	Regularly	Programme Officer jointly with project team
7	Monitoring and field visits, etc.	Q4 2020; Q1 2021	8 000,00	Field Monitoring visits by UNDP CO and PMU staff	BTORs to be provisioned in Project Management Reporting in Atlas	Q1, Q2	Project team and UNDP CO
8	Audit/Evaluation (final & mid-term)	N/A	N/A	N/A	N/A	N/A	N/A
	Subtotal:		13 000,00				
	Projects total budget		372 600,00				
	Expected rate of monitoring expenses		3,49%				

Multi-Year Work Plan for 2020-2021**COMMUNICATIONS PLAN FOR 2020-2021**

#	What	Who	When	Target audiences	Source of funding	Resources	Product (evaluation criteria)
1	Activity 2.1.a: Strengthening Early Warning- Early response system based on existing monitoring practices built in the state and rural institutions including existing monitoring and public reception centers at the most COVID affected border areas as well as multi-ethnic urban and peri-urban area	Communications costs	Q3, Q4 2020 & Q1 2021	Government, donors	Japan (00122793)	1 400,00	Producing & publication of 4 periodic reports based on the results of data collection under Early Warning and Early Response
2	Activity 2.2.d: Strengthening people-centered community level compliant models/mechanisms/approaches	Communications costs	Q1 2021	Government, donors, general public	Japan (00122793)	1 000,00	Producing & publication of 1 report on the results/success stories of free legal aid provided
3	Activity 2.3.b: Promoting social cohesion at the most COVID affected areas, border areas as well as multi-ethnic urban and peri-urban areas	Communications costs	Q1 2021	Government, donors, general public	Japan (00122793)	1 000,00	Producing & publication of 1 report on the results/success stories of small grant funding
	Total:					2 000,00	

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GENDER ACTION PLAN FOR 2020-2021

#	KEY ACTIVITIES PLANNED	TIMEFRAME (QUARTER)			Amount (USD)
		2020-2021			
		Q3	Q4	Q1	
	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.)				
1	Activity 2.1.a: Strengthening Early Warning- Early response system based on existing monitoring practices built in the state and rural institutions including existing monitoring and public reception centers at the most COVID affected border areas as well as multi-ethnic urban and peri-urban areas				
	Developing gender disaggregated Data Collection System	30 000,00	30 000,00	18 000,00	78 000,00
2	Activity 2.2.d: Strengthening people-centered community level compliant models/mechanisms/approaches				
	40% of people received legal aid are women and girls	7 600,00	9 600,00	12 440,00	29 640,00
3	Activity 2.3.b: Promoting social cohesion at the most COVID affected areas, border areas as well as multi-ethnic urban and peri-urban areas				
	At least 1,200 people reached out in border social cohesion initiatives (50% women) <i>NB: Participatory local development planning with consideration of gender responsive and gender sensitive approach Providing small grants to implement local development plans with 50% of small grants taking into account gender equality and gender empowerment ideas</i>	12 500,00	33 500,00	39 700,00	85 700,00
	TOTAL budget for gender				193 340,00
	Total budget for programme activities				372 600,00
	% for gender				51,89%

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OFFLINE RISK LOG FOR 2020-2021

(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 <i>Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information)</i> <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.	EWER/DCS system touch upon potentially sensitive topics which might lead to lack of political consensus on further operationalization	2020	Political	P=3 I = 3	Policy advocacy	Programme staff	Programme staff	2020	No change
2.	Upcoming parliamentary elections on October 4, 2020 might affect timely implementation of project activities	2020	Political	P=5 I=5	Plan activities considering upcoming elections	Programme staff	Programme staff	2020	No change
3.	Possible re-shuffling of officials in partnering institutions after the	Unpredictable	Political	P = 5 I = 3	No actions required before hand and to be taken upon re-shuffling if and when it occurs	Programme staff	Programme staff	2020	No change

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#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	parliamentary elections								
4.	Weak implementation capacity of local stakeholders and implementing partners	2020	Organizational	P = 3 I = 3	Conduct capacity building activities	Programme staff	Programme staff	2020	Increasing
5.	Online regime launched under COVID crisis might reduce the effectiveness of local level interventions	2020	Organizational	P = 5 I = 3	Envisage implementing partners from local level	Programme staff	Programme staff	2020	Increasing
6.	Possible drastic devaluation of national currency against USD	2020	Financial	P = 3 I=5	No actions required before hand and to be taken upon re-shuffling if and when it occurs	Programme staff	Programme staff	2020	Reducing
7.	Destructive natural disasters or crises situations (e.g. the second wave of COVID cases)	Unpredictable	Environmental	P = 5 I = 5	No actions required since the project itself is aimed at crisis recovery, however depending on the context some activities might be revised	Programme staff	Programme staff	2020	Unpredictable