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United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan 2019

Project Title: «Improvement of fire safety of population by strengthening capacity of the Fire and Rescue Services in the Kyrgyz Republic »

UNDAF Outcome(s): **UNDAF/CPD 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 CP Outcome(s):
(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 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, Ministry of Emergency Situations of Kyrgyz Republic

BRIEF DESCRIPTION

The project is a part of the implementation of the Concept of comprehensive protection of the population and territories of the Kyrgyz Republic from emergency situations for 2018-2030 that has been approved by the Decree of the Government of the Kyrgyz Republic on January 29, 2018 #58 and the Prospective Strategic Development Plan of the Ministry of Emergency Situations of the Kyrgyz Republic (approved by the Order of the Ministry of Emergency Situations on January 15, 2018 #31) on disaster preparedness and strengthening of emergency response to enable provision of timely assistance to victims of disasters and reduction of damage from disasters.

The project aims to reduce vulnerability of the population to fires and create conditions for sustainable development. Reducing vulnerability of the population to fires will be achieved through;

- modernizing Fire and Rescue units, i.e. constructing new buildings for Fire and Rescue units and equipping them with the necessary materials and equipment, including fire-fighting and Rescue machinery and equipment;
- carrying out joint partnership measures aimed at improving the regulatory framework of the Fire and Rescue Service on actions during disasters to protect the population especially for most vulnerable groups, such as women and children.

Programme Period:	<u>2019- 2022</u>
Area of Work (UNDP SP 2014-2017):	<u>Resilience</u>
Atlas Award ID:	<u>115680</u>
Atlas Project ID:	<u>113172</u>
Start Date:	<u>January 2019</u>
End Date:	<u>December 2022</u>
PAC Meeting Date:	<u>December 31, 2018</u>
Management Arrangements:	<u>CO support to NIM</u>

2019 AWP Budget:	<u>US\$ 120 000,00</u>
Total resources required:	<u>US\$ 120 000,00</u>
Total allocated resources:	<u>US\$ 120 000,00</u>
Core (TRAC):	<u>US\$ 20 000,00</u>
Donor (KOICA):	<u>US\$ 100 000,00</u>
In-kind contribution	

Approved by UNDP:

Ms. Aliona Niculita

Resident Representative a.i.

Signature: _____

Date: _____

05.02.2019

Annual Work Plan

Duration of work plan: January – December 2019

Project ID: 113172

Project title: «Improvement of fire safety of population by strengthening capacity of the Fire and Rescue Services in the Kyrgyz Republic»

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
Output 1: Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population Baseline: - The construction of new fire and rescue units documentation is not developed, - Lack of technical specification to arrange the procurement of fire and rescue services equipment. Indicators for 2019: - Extent to which the construction documentation is developed; - Extent to which the specification for new fire and rescue services equipment is developed.	Activity 1.1: Development and approval of construction documents (design of construction specifications and estimates) for construction of premises of the fire and rescue units								
	Action 1.1.1: Development of a standard detailed design (design specifications and estimates) for the fire and rescue station(s), and its adaptation to the construction site	X	X			UNDP, MES, KOICA	KOICA	Services	50 000,00
	Action 1.1.2: Approval of Work documentation with the needed state bodies and obtainment of necessary state approvals to enable construction.		X	X		UNDP, MES, KOICA	TRAC	National experts	5 000.00
	Activity "Design documentations" subtotal:								60 000,00
	GMS (8%) - KOICA								
	Activity 1.2.								
	Construction of 4 buildings of fire-fighting units (fire-rescue services)								
Targets for 2019: - Respective construction documents are developed and approved, - Technical specifications of equipment for new fire and rescue services have been developed and agreed.	Action 1.2.1. Conduct of a bidding (competitive selection) to select a contractor for construction			X	X	UNDP, MES, KOICA	KOICA	National experts	6000.00
	Activity "Construction work" subtotal:								6000.00
	GMS (8%) - KOICA								480.00
Gender marker - 2	Activity 1.3. Procurement of equipment and machinery for the new fire-fighting and rescue units.								
	Action 1.3.1 Development and determination of the names and specifications of machinery and equipment for fire-fighting and rescue units		X	X		UNDP, MES, KOICA	KOICA	National experts	2 000,00
	Action 1.3.2 Conduct of a bidding (competitive bidding) for selection of machinery and equipment suppliers;			X	X	UNDP, MES, KOICA	KOICA	National experts	1 000,00
	Activity "Equipment" subtotal:								
	GMS (8%) - KOICA								
									3 000,00
									240,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)		
		Total Output 1 (KOICA) Total Output 1 (UNDP) Total Output 1 (overall):								59 000,00	10 000,00
Output 2: Strengthening fire-fighting capacity to protect the population especially women and children Baseline: Lack of regulatory framework (guidelines and manuals) and training materials of Fire and Rescue Services <u>Indicators for 2019:</u> - Recommendations for improving the regulatory framework and training materials of Fire and Rescue Services developed and are in place Targets for 2019: - Regulatory review report Gender marker - 2	Activity 2.1: Policy consulting, improvement of guidelines and preparation of the training materials on firefighting measures with the account of gender aspects										
	Action 2.1.2. Assistance in adaptation of fire-fighting guidelines to local conditions with the account of gender aspects			X			UNDP, MES, KOICA	TRAC	National experts	10 000,00	
								KOICA	National experts	10 000,00	
	Activity "Policy consulting" subtotal:									20 000,00	
	GMS (8%) - KOICA									800,00	
Total Output 2 (KOICA) Total Output 2 (UNDP) Total Output 2 (overall):								10 000,00	10 000,00	20 000,00	
Output 3. Project Management	Activity "Personnel" cost: Project Assistant - 9 months. (CTA/Coordinator, Specialist and Driver are covered by Project # 101687 as a "parallel" contribution from UNDP to this project)										9 000,00
	Activity "Administrative costs"			X	X	X	UNDP	KOICA			12 092.59
	Activity "Development Effectiveness" (are covered by Project # 101687 as a "parallel" contribution from UNDP to this project.)			X	X	X	UNDP	UNDP			
	Activity "Travel&Monitoring"			X	X	X	UNDP	KOICA	Travel costs		2 500,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (QUARTER)				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding source	Amount (USD)
	Total Activity: "Personnel", "DevEff", "Adm.costs", "Travel&Monitoring", "Evaluation"							23 592.59
	GMS (8%)							1 887.41
	PROJECT NET TOTAL:							112 592.59
	GMS (8%) – KOICA							7 407.41
	PROJECT TOTAL (KOICA):							100 000.00
	PROJECT TOTAL (UNDP TRAC):							20 000.00
	PROJECT GROSS TOTAL:							120 000.00

Outputs	SUBTOTAL
Activity 'Design' subtotal:	60 000,00
Activity 'Construction' subtotal:	6 000,00
Activity 'Equipment' subtotal:	9 000,00
Activity 'Policy consulting' subtotal:	20 000,00
Activity 'Trainings' subtotal:	0,00
Activity 'Evaluation' subtotal:	0,00
Activity 'Personnel' subtotal:	9 000,00
Activity 'DevEff' subtotal:	0,00
Activity "Administrative costs" subtotal	6 092.59
Activity "Travel & Monitoring" subtotal	2 500.00
SUBTOTAL:	112 592.59
GMS (8%)	7 407.41
Communication cost (1%)	0.00
GRAND TOTAL:	120 000.00

Approved by Ms. Aliona Niculita
UNDP Resident Representative a.i.



05.02.2019