

United Nations Development Programme
Country: Kyrgyzstan



Empowered lives.
Resilient nations.

Project title: Support to COVID-19 Response Through Data-Driven Hotline-118

2022 Annual Work Plan

Pillar 4: Social Protection, Health and Education

UNDAF Outcome:

Outcome 4: By 2022, social protection, health and education systems are more effective and inclusive.

Expected CPD

Output : Policy frameworks and institutional mechanisms enabled at the national and sub-national levels for sustainable, resilient, inclusive and gender-responsive economic growth;

Outputs:

Output : Core functions and capacity of parliament, key government institutions and local authorities strengthened for accountable, transparent and inclusive policymaking and implementation, as well as high-quality public service deliveries.

Implementing agency:

United Nations Development Programme

Implementing partners:

Ministry of Emergency Situations of KR, Ministry of Health of KR

Brief Description:

The Project intends to re-design and integrate an effective COVID-19 emergency response hotline-118 service with the existing infrastructure of public emergency hotline-112. Under this new architecture, aligned with the Ministry of Healthcare's broader public hotline vision, this tool is an integral part of the public health service package provided to the general public to ensure the protection of lives and livelihoods in the emergency phase. The intervention has been conceptualized around achieving the 1. Ensure further provision of healthcare assistance on COVID-19 and vaccination to the general public 2. Implement an inclusive approach to improve access to emergency information to the general public 3 Ensure informed decisions around public health interventions through data collection and analytical tools.

Output 1: Improved access to high-quality information for the general public on Covid-19-related issues.

Output 2: Efficient data collection and processing and analytical tools for public health interventions.

Output 3. Effective Public Response Center on COVID-19 Vaccination Deployed

The number of direct beneficiaries targeted by this program is a minimum of 200,000 affected by COVID-19. Indirectly, the program will have a positive effect on close to 1 mln. People nationwide.

Programme Period: 2022

Key Result Area: Env., CC, DRM

Atlas Award ID: 00115680

Atlas Project ID: 00129809

Start Date: 1-Jan-22

End Date: 30-Dec-22

LPAC Date:

Management arrangements DIM

Total 2022 AWP Budget

198,019.80 USD

Total resources required:

198,019.80 USD

Total allocated resources:

198,019.80 USD

Donor (KOICA)

198,019.80 USD

Approved by UNDP:

Ms. Monica Rijal

Deputy Resident Representative

DocuSigned by:

Monica Rijal

D4D56321CA3A4D5...

Signature:

30-Jan-2022

Date:

DocuSigned by:

Lira Zholdubaeva

9AC9B0EF4F0F44F...

Annual Work Plan**Duration of work plan:** January 2022 – Dec 2022**Project title:** Support to COVID-19 Response Through Data-Driven Hotline-118**Project ID:** 00129809**Award ID:** 00115680

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIE FRAME (QUATER)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount (USD)
Output 1: Improved access to high-quality information for the general public on Covid-19-related issues.	1.1 Activity: Operationalization of the Hotline-118 for public health needs								
Baseline 1.1.1 No answer tree and security protocol 1.1.2 8 hours per day 1.1.3 No full set up of 118 system with automation 1.1.4 No equipment, furniture for operator 1.1.5 No satisfaction survey done 1.1.6 No awareness activity done	Action 1.1.1 Analyze data from callers, Develop answer tree with specific algorithms and response on COVID-19 support, Develop security protocols to protect callers' sensitive information.	X				Office of the Government, the Republican Headquarters for Prevention of COVID-19, MoH, MoES, LSG, Private Medical Sector.	KOICA	National expert (consultancy and experts)	9,000.00 USD
1.1.1 # answer tree and security protocol 1.1.2 # operators recruited 1.1.3 # Automation of 118 platform 1.1.4 # equipment and furniture 1.1.5 # number of survey 1.1.6 # awareness raising activities	Action 1.1.2 Recruitment and training of operators;	X	X	X	X		KOICA	118holiine operators	68,000.00 USD
Indicators: 1.1.1 # answer tree and security protocol 1.1.2 # operators recruited 1.1.3 # Automation of 118 platform 1.1.4 # equipment and furniture 1.1.5 # number of survey 1.1.6 # awareness raising activities	Action 1.1.3 Automating and standardizing the answers-trees on Covid-19 and vaccination; Implementing automatic call routing; Establishing new channels of two-way communication with public (Whats App and Telegram- i.e. Chat;)Integration of 118 and 112 Hotline dispatch call platforms and operate the hotline with automated answer-tree	X					KOICA	Services (consultancy, hotline services, training)	13,111.00 USD
Target 1.1.1 at least 2 answer trees and one security protocol 1.1.2 at least 20 operators recruited 1.1.3 one full set of 118 automation platform 1.1.4 one set of equipment and furniture for operators 1.1.5 at least 4 surveys and 2 recommendations 1.1.6 at least 4 awareness-raising activities	Action. 1.1.4 Procurement of office equipment/furniture for operators	X					KOICA	Goods (office equipment)	13,550.00 USD
	Action 1.1.5 Conducting customer satisfaction surveys; Survey satisfaction of software usability by operators of Hotline 118 to optimize the system and use of one point of information; Produce recommendation to improve the system; Follow up action on recommendations		X		X		KOICA	National expert (consultancy and experts)	2,863.00 USD
	Action 1.1.6. Raising awareness on a national level about this service through general public survey information and outreach campaign;	X	X	X	X		KOICA	National expert (consultancy and experts)	7,500.00 USD
	Total: Output 1 Total: Activity 1.1.								114,024.00 USD
Output 2: Efficient data collection and processing and analytical tools for public health interventions.	2.1. Activity: Providing timely and high quality data collection and processing from Hotline-118 operation								
Baseline: 2.1.1 No data collection and process done 2.2.2 No public health policy measures	Action 2.1.1. Collection and process the data related to COVID-19 and vaccination with certain parameters from calls received by Hotline-118		X	X	X	Government, Headquarters for COVID-19, MoH, MoES, LSG, Private	KOICA	IC for consultancy and experts	3,500.00 USD
Indicators: 2.1.1 # report based on data collection and process 2.2.2 # number of public health policy measure report	Total: Activity 2.1.								3,500.00 USD
Target 2.1.1 one 1 report 2.2.2 at least 1 policy recommendation report	2.2. Activity: Providing analytical tools for public health interventions								
	Action 2.2.2 Developing and providing relevant public authorities with comprehensive analytical tools and reports to improve public health policy measures that prevent and manage COVID-19		X	X	X	Government, Headquarters for COVID-19, MoH, MoES, LSG, Private Medical Sector.	KOICA	IC for consultancy and experts	5,939.00 USD
	Total: Activity 2.2.								5,939.00 USD
	Total: Output 2								9,439.00 USD
Output 3. Effective Public Response Center on COVID-19 Vaccination Deployed Baseline 2021:	3.1. Activity: Setting -up and operationalizing COVID-19 Vaccination Public Response Capacity within Hotline 118 to strengthen the public health measures.								

2022 Procurement Action Plan

LEGEND:

P - published
 E - evaluation
 C - contract signed

Project title: Support to COVID-19 Response Through Data-Driven Hotline-118
 Project ID: 00129809

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			
1.1 Activity: Operationalization of the Hotline-118 for public health needs	records, develop answer tree and security protocol Action 1.1.2 recruitment of 118 operators Action 1.1.3. Full set-up and deployment of Hotline Action 1.1.4. Procurement of office equipment/furniture Action 1.1.5. Satisfaction survey Action 1.1.6. Raising awareness																			
	IC- National expert: -Design and set up of call-center for Hotline 118 with answer tree and development security protocols	IC below \$10K	\$9,000.00				P/E	\$9,000											\$9,000	
	HACT(RPA/LOA) Recuriement of 118 operators	GRANT	\$68,000.00				P/E	\$68,000											\$68,000	
	RFP-Service (Full set-up and deployment of Hotline 118 with software) equipment, furniture)	RFP	\$13,111.00				P/E	P/E	E	\$13,111									\$13,111	
	RFO-Goods(hotline equipment and furniture for operators)	RFO	\$13,550.00				P/E	P/E	E	\$13,550									\$13,550	
	IC - National expert: - Conduct satisfaction survey	IC below \$10K	\$2,863.00						P/E	\$2,863									\$2,863	
	Canvassing - Conduct awareness campaign	Canvassing	\$7,500.00						P/E	\$2,000				\$2,000		\$1,500	\$2,000		\$7,500	
ACTIVITY 1.1 and 3.1: SUBTOTAL			\$114,024.00	\$0	\$0	\$0	\$77,000	\$0	\$31,524	\$0	\$0	\$0	\$2,000	\$0	\$1,500	\$2,000	\$0	\$114,024		
Activity 2.1: Providing timely and high quality data collection and processing from Hotline-118 operation	Action 2.2.1. Ethically collecting anonymous data Action 2.2.2. Developing and providing relevant public authorities																			
	IC- National expert: - collecting anonymous data - developing analytical tools	IC below \$10K	\$9,439.00						P/E	\$9,439									\$9,439	
ACTIVITY 2.1: SUBTOTAL			\$9,439.00	\$0	\$0	\$0	\$0	\$0	\$9,439	\$0	\$9,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,439	
3.1. Activity: Setting -up and operationalizing COVID-19 Vaccination Public Response Capacity within Hotline 118 to strengthen the public health measures.	Action 3.1.1. Collecting and analyzing data Action 3.1.2. Developing specific algorithms and response trees																			
	IC- National expert: - Collecting and analyzing data on vaccines - Developing specific algorithms and response trees	IC below \$10K	\$8,900.00							\$8,900									\$8,900	
ACTIVITY 3.1: SUBTOTAL			\$8,900.00	\$0	\$0	\$0	\$0	\$0	\$8,900	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,900	
3. Project Management (pls include costs in line with AWP)	Personnel cost - Project staff		\$40,988.67			\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$3,726.24	\$40,988.67
	Other personnel cost (DevEff)		\$2,000.00			\$1,000	\$1,000													\$2,000
	Administrative costs		\$8,000.00			\$700	\$700	\$730	\$730	\$730	\$730	\$730	\$730	\$730	\$730	\$730	\$760			\$8,000
	GMS		\$14,668.13														\$14,668			\$14,668.13
																				\$0
ACTIVITY 4: SUBTOTAL			\$65,656.80	\$0	\$0	\$5,426	\$5,426	\$4,456	\$4,456	\$4,456	\$4,456	\$4,456	\$4,456	\$4,456	\$4,456	\$4,457	\$19,154.13	0.00	\$65,657	
TOTAL (by month)			\$198,019.80	\$0.00	\$0.00	\$5,426.24	\$82,426.24	\$4,456.24	\$45,419.24	\$4,456.24	\$13,895.24	\$4,456.24	\$6,456.24	\$4,456.24	\$5,956.51	\$21,154.13	\$0.00	\$189,120		
Delivery rate (by month)			100.00%			2.74%	41.63%	2.25%	22.94%	2.25%	7.02%	2.25%	3.26%	2.25%	3.01%	10.68%	0.00%	95.51%		
TOTAL (cumulative)			\$198,019.80			\$5,426	\$87,852	\$92,309	\$137,728	\$142,184	\$156,079	\$160,536	\$166,992	\$171,448	\$177,405	\$198,559	\$198,020	\$0		
Delivery rate (cumulative)			100.00%			2.74%	44.37%	46.62%	69.55%	71.80%	78.82%	81.07%	84.33%	86.58%	89.59%	100.27%	100.00%	0.00%		

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

Procurement statistics	Quantity	%	Total Value	%
Micropurchasing/Canvassing (below \$10K)	1	14.29%	\$7,500.00	5.67%
IC below \$10K	4	57.14%	\$30,202.00	22.82%
RFO	1	14.29%	\$13,550.00	10.24%
ITB		0.00%		0.00%
RFP	1	14.29%	\$13,111.00	9.91%
IC above \$10K		0.00%		0.00%
Grants	1	14.29%	\$68,000.00	51.37%
LTA		0.00%		0.00%
TOTAL	7	114.29%	\$132,363.00	100.00%

Direct payment(GMS-levy)	2		\$0.00
Project Management	4		\$65,656.80
Non-Procurement TOTAL			\$65,656.80
AWP GRAND TOTAL	13		\$198,019.80

2022 Communications Plan for Project ID 00129809

#	Activity	What	Who	When	Target audiences	Resources	Product (evaluation criteria)
1	Action 1.1.3 Automating and standardizing the answers-trees on Covid-19 and vaccination; Implementing automatic call routing; Establishing new channels of two-way communication with public (Whats App and Telegram- i.e. Chat);Integration of 118 and 112 Hotline dispatch call platforms and operate the hotline with automated answer-tree	Media coverage	DRMP, press-service of the MES and MOH	Q1	The general public	500.00 USD	Annoucement of the 118 through traditional media and social media
	Action 1.1.5. Raising awareness on a national level about this service through general public survey information and outreach campaign;	Media coverage	DRMP, press-service of the MES and MOH	Q1-Q4	Donor, government and Civil society	1,000.00 USD	# of Messages through traditional medias and social media
Total						1,500.00 USD	
Projects total budget						198,019.80 USD	
Expected rate of monitoring expenses						0.75%	

2022 Monitoring Schedule Plan for Support to COVID-19 Response Through Data-Drive

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	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)
Support to COVID-19 Response Through Data-Driven Hotline-118	Donor reports/Quarterly and annual reports	Q2 -Q4	N/A	To report on progress made	Reports will be provided	Q2-Q4	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
	AWP development	Q1	N/A	Review of project progress, planning of activities	AWP development	Q1	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
	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	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
	Project Quality Assurance on design stage	Annualy	N/A	Regular monitoring of achievement of goals and objectives of activities	N/A	Q1-Q4	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
	Weekly programme meetings with SM	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
	Programme and Delivery meetings	Weekly	N/A	Informing SM on the progress of the project, planning of priority actions	N/A	Q1-Q4	DRMP Staff, CO Programme Analyst, DRR Officer /Programme Associatee
Subtotal:							
Projects total budget			198,019.80 USD				
Expected rate of monitoring expenses			0.00%				

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	Change in the structure of Government and focal points in MOH, MOES	December 2021	Organizational	Probability = 4 Impact = 4	to close work with national partners and conduct meetings regularly to monitor any structural changes in the ministries.	Programme staff	Programme staff		Unpredictable
2	Turn over of operators in the hotline 118 due to insufficient funds	December 2021	Organizational	P = 3 I = 5	Keep close discussion with MOH to come up with solutions to make the 118hotline more sustainable and to integrate operators in the MOH.	Programme staff	Programme staff		Unpredictable
3	Another wave of Covid-19 cases	December 2021	Environmental	P = 2 I = 5	Keep monitoring cases of COVID-19 with the emergence of new variants. Pre-agreement with MOH to increase operators in case of	Programme staff	Programme staff		Unpredictable
4	Delays in the implementation of automation of 118hotline due to technical incompatibility of hardware and software between MOES and MOH	December 2021	Technical	P = 3 I = 4	Technical assessment with the available system in the country is done. Hire technical experts to ensure the system between MOH and MOES compatible	Programme staff	Programme staff		Unpredictable