**Interim Report on implemented activities under the Annual Work Plan for 2013**

**(Financial Report is given in Annex 7)**

**Report period:** August– December 2013

**Name of the project:** “Strengthening disaster response and risk assessment capacities in the Kyrgyz Republic and facilitating a regional dialogue for cooperation”

| **Activity from Work Plan**  | **Achieved results**  | **The reason of delay**  | **Recommendations and proposed action**  |
| --- | --- | --- | --- |
| **Activity 1.1:** Upgrading hardware of five Crises Management Centers (CMCs) to strengthen risk assessment and monitoring capacities |
| Action 1.1.1.Assessment of existing technical capacity of CMCs in risk assessment & monitoring, development Terms of Reference for equipment | This action was planned to be implemented through hiring an International expert (possibly from Japan as per Project Document) to a) assess analytical and technical capacity of CMCs in risk assessment & monitoring b) further identify list and technical parameters of required equipment and c) develop Terms of Reference (TOR) for equipment and training. In 2013, Ministry of Emergency Situations (MES) conducted Feasibility Studies (Technical-Economic Justification) on building Comprehensive Information Management System to integrate Crises Management Centers, Unified Information Management System for Public Warning & Alert (OKSION) and Emergency Call Center – 112. Studies were conducted by the Scientific Institution on Civil Defense and Emergency Situations of Russian Federation and World Bank’s financial support, which covered, inter-alia, all above tasks planned to be implemented by International expert. Considering above, the coordination meetings of Embassy of Japan, JICA and UNDP, which were held on September 23, 2013 and December 3, 2013 led to re-targeting the envisaged funds for International expert for other activities of the Project Document.  | Funds envisaged for employment of the International expert was re-programmed to other activities.  | Considering the deficit of funds generated due to fluctuation of exchange rates it was jointly decided to allocate the envisaged funds for International expert to other activities (e.g. conducting independent technical expertise of technical specifications, purchase of equipment etc.). It should be also highlighted that the budget of the Project Document was aligned with the actually received amount ($2.2 mln. against initially planned $2.5 mln.) considering the generated deficit, and which was subsequently agreed among MES, Embassy of Japan, JICA and UNDP.  |
| Action 1.1.2. Organize international tender to identify supplier/s of equipment  | This action encompasses all other actions associated with the purchase of equipment, namely actions # 1.1.3, 2.1.-2.3 and 3.1.**The following was achieved in 2013:** **A.** In general the equipment planned to be purchased under above actions could be grouped into three big sub-groups:* Radio-communication equipment for CMCs, OKSION, Emergency Call Center-112 and Rescuing Facilities
* Vehicles for re-profiling 6 Fire Services into 6 Fire-Rescuing Facilities
* Rescuing equipment and accessories to be installed in above 6 vehicles

**B.** **List of equipment agreed among MES, Embassy of Japan, JICA and UNDP to be purchased through LTAs and open tendering process** UNDP Head Quarters usually practices to sign so called Long Term Agreements (LTAs) with relevant suppliers of goods & services identified through global competitive selection process. Such Agreements allow simplifying the procurement processes at UNDP Country Office levels. Guided by such corporate practice, the following potential suppliers of radio-communication equipment and vehicles were identified under LTAs respectively: - Castell Satcom Radio, Great Britain - Planson Europe, Denmark- Danimex Communication A/S, Denmark- Toyota - Nissan - Mazda Radio-communication equipment: * A total of 27 positions of equipment were budgeted under the Project Document, of which 13 items (Annex 1) fall under the LTAs signed with above-mentioned suppliers and 14 items (Annex 2) are subject for open and international tendering process.

Vehicles: * LTA was signed with Mazda (more information under action 3.1.).
* Toyota and Nissan were not able to offer suitable vehicles, which could satisfy partner’s requirements

Rescuing Equipment and Accessories: * No LTAs were identified. The purchase of such equipment (Annex 3) will be arranged through open and international tender bidding.

**C. Additional Annexes giving the detailed information** Annex 4 - on radio-communication equipment Annex 5 - on vehiclesAnnex 6 - on rescuing equipment and accessories: |  | Part of equipment will be purchased through LTAs as per agreements reached during the meeting held on December 25, 2013 (attached) and the rest portion through open, transparent and competitive international tender as per UNDP rules and regulations. **Independent technical expertise of developed technical specifications is recommended to be conducted for certain portion of equipment in accordance with UNDP rules and regulations that is the requirement of international tendering processes.**  |
| Action 1.1.3**.** Installation of relevant equipment to facilitate effective risk assessment and monitoring by CMCs  | Contingent upon Action 1.1.2 |    |  |
| **Activity 1.2:** Training of staff of seven Crisis Management Centers to effectively use new equipment*.*  |
| Action 1.2. Prepare training materials and conduct two 2-days trainings on usage of new equipment  | Trainings will be conducted during II & III Quarters of 2014 by ICT Specialist and upon deliveries of equipment.  |  |  |
| **Activity 2:** Introduction of new technologies that can send alerts about natural hazards |
| Action 2.1**.** Purchase of telecommunications equipment and equipment for automated workstations of dispatching units of emergency response services in the regions | Contingent upon Action 1.1.2 |  |  |
| Action 2.2. Purchase of equipment and control modules for public notification | Contingent upon Action 1.1.2 |   |  |
| Action 2.3. Purchase of equipment for establishment of sixteen Immovable and twenty Mobile Short Wave Radio Stations, Portable VHF Radios & Satellite Terminals  | Contingent upon Action 1.1.2 |    |  |
| Action 2.4. Training of staff on usage of equipment | Trainings will be conducted during II & III Quarters of 2014 by ICT Specialist and upon deliveries of equipment.  |  |  |
| **Activity 3:** Purchase equipment for establishment Emergency Rescue Facilities  |
| Action 3.1. Purchase of equipment to re-profile 5 fire services into fire-rescuing facilities | Using already signed Long Term Agreement at the global level a contract was signed with “Mazda”. It should be emphasized that initially in line with the Project Document 5 vehicles were planned to be purchased, however due to lower prices identified while negotiating with the supplier, 6 “Mazda BT50” vehicles have been ordered for deliveries under the signed Contract for a total amount of US$ 142,470.00. Please refer to Annexes 5-6 for more details  | No delay regarding procurement of vehicles.  | Open, transparent and competitive international tender will be conducted as per UNDP rules and regulations to determine supplier/suppliers for delivery of rescuing equipment.  |
| Action 3.2. Conduct knowledge and skills raising trainings for staff of 25 Fire Services on Rescuing Operations | Planned to be implemented during II & III Quarters of 2014. |  | According to Project Document the skills raising trainings are planned to be conducted at the MES’s Rescuers’ Training Centers located in suburbs of Osh and Bishkek cities.  |
| **Activity 4.1:** Conduct regional level activities/events facilitating increased dialogue and cooperation |
| Action 4.1.1**:** Alignment and making consistent national legal frameworks in Central Asia and develop a strategy to better address regional cooperation in DRR  | Planned to be done during I & II Quarters of 2014. |  | In accordance with the Governmental Resolution with ref. # 136-p dd. April 15, 2013, Minister of Emergency Situations of the Kyrgyz Republic, of behalf of Kyrgyz Government, was delegated to sign bilateral Agreement with MES Kazakhstan on creation Center for Disaster Response and Risk Reduction (CDRRR) in Almaty. One of the requirements of that Agreement was that ministries of both countries are to nominate their plenipotentiary representatives to work in CDRRR. However, due to financial constraints that MES Kyrgyzstan has explained, the ratification process of the Agreement stuck while getting necessary clearances at the Prime-Minister’s office and Ministry of Foreign Affairs of KR. Therefore, MES Kyrgyzstan approached to Prime-Minister and has gotten his prior approval on further ratifying the Agreement. In its official letter with ref. # 04/5138 dd. December 3, 2013 addressed to the attention of Prime-Minister, MES Kyrgyzstan justified that the costs of plenipotentiary representatives were/will be covered by GIZ and UNDP at the initial stages (attached). Therefore, considering above positive tendencies in ratifying the Agreement, it is recommended that both experts planned to be hired under action 4.1.1., are employed as plenipotentiary representatives of MES Kyrgyzstan in CDRRR. It should be emphasized that in accordance with Project Document, two experts were envisaged to work with CDRRR, one is with duty station in this Center and another one in Bishkek. **Therefore, positive consideration of the Embassy of Japan and JICA is sought to hire both experts with duty station in Almaty as an important contribution of the Government of Japan in establishing the CDRRR.** The Terms of Reference for both experts will be developed early 2014 with relevant tasks on aligning national legislations and developing regional DRR strategy, which were also agreed under the Outcome Document of the Regional Ministerial Conference held in October 2013 (please see action 4.1.2., “achieved results column”).  |
| Action 4.1.2: Conduct 2 regional high-level events and rehearsals to facilitate a better regional cooperation in DRR  | The Regional Ministerial Conference on “Regional Cooperation in the area of Disaster Risk Reduction in Central Asia” conducted on October 16-18, 2013. During the first two days around 100 technical professionals and practitioners from national disaster management authorities and various institutions working at the regional and sub-regional levels rigorously discussed the main strategic directions and areas of strengthening for regional collaboration in the following dimensions: * Ways of development and possible priority directions of regional DRR strategy
* Creating an enabling environment (refining legal framework) for further strengthening collaboration at the regional level
* Development of the Center for Disaster Response and Risk Reduction (CDRRR)
* Strengthening National DRR Platforms and cooperation among them in Central Asia
* Perspectives and opportunities of establishing collaboration of Central Asia with Afghanistan
* Collaboration and refining the system of interrelationships in risk assessment, monitoring and early warning at the regional level
* Capacity building of staff of Disaster Management Authorities and Response Services of countries in the region on the issues of risk management of large-scale and transboundary disasters.

The work of the Conference led to collaborative development of the Outcome Document containing commonly agreed set of Recommendations, which subsequently were considered positively by the heads of delegations of Disaster Management Authorities, international and non-governmental organizations during the High Level Dialogue held on October 18, 2013. According to the Ministry of Emergency Situations of the Kyrgyz Republic, the Recommendations outlined under the Outcome Document are subject for further official agreement through diplomatic channels with the member-states of the Conference. Useful links: <http://npdrr.kg/glavnie_novosti/46-strany-centralnoy-azii-i-afganistan-obsudili-voprosy-regionalnogo-sotrudnichestva-v-sfere-snizheniya-riskov-bedstviy.html>.  <http://www.worldwewant2015.org/node/403749>  |  | According to the Embassy of Japan, Minister of Foreign Affairs of Japan is planning to visit Kyrgyzstan and the regional level event is going to take place under “Central Asia plus Japan” Dialogue. **Therefore, it is recommended to consider the possibility of combining the next Regional Ministerial Conference in 2014 with the being planned “Central Asia plus Japan” Dialogue’s event in summer 2014** in which the attendance of the Minister of Foreign Affairs of Japan is expected. The 2nd Regional Ministerial Conference was planned to be conducted in Almaty as per Project Document, **however there is a need to consider possibility of conducting it in Bishkek, considering that the event will be hosted by MES Kyrgyzstan.** **It is recommended to conduct a coordination meeting among MES, Ministry of Foreign Affairs of Kyrgyzstan, Embassy of Japan, JICA, UNDP to discuss and agree upon all aspects associated with the planned regional level activities (4.1 and 4.2)**  |
| **Activity 4.2:** Conduct capacity development interventions |
| Action 4.2.1. Training key staff of bordering districts on Disaster Risk Management  | Planned to be conducted during II & IV Quarters of 2014. |   |  |
| Action 4.2.2: Conduct two times meeting to refine district DRR Plans at border areas  | Planned to be conducted during II & IV Quarters of 2014.  |   |  |
| **Personnel:**  |
| Hiring of Coordination Specialist  | Selection process of Coordination Specialist took place twice during May-July 2013 to identify the best suitable candidate who was hired August 2014 to carry out day-to-day implementation of the project. The costs of Coordination Specialist are covered by UNDP resources as outlined in the Project Document.  | Selection process took place twice due to identify the best suitable candidate.  |  |
| Hiring of Procurement Assistant  | Selection process of Procurement Assistant took place twice during May-July 2013 to identify the best suitable candidate who was hired beginning of September 2014 to handle with procurement aspects of the project. The costs of Procurement Assistant are covered by the project on: “Strengthening disaster response and risk assessment capacities in the Kyrgyz Republic and facilitating a regional dialogue for cooperation” as outlined in the Project Document.  | Selection process took place twice due to identify the best suitable candidate. |  |

**Annex 1 List of equipment to be purchased through LTAs**

| **#** | **Planned under the signed Project Document**  | **Identified LTAs**  |
| --- | --- | --- |
| **No. of Activity**  | **Equipment**  | **Quantity**  | **Unit price (USD)** | **Subtotal (USD)** | **Equipment**  | **Supplier/LTA Holder** | **Unit price (tentative)** | **Subtotal (tentative)** | **LTA expiry date**  |
| 1 |  1.1.3  | Seamless LCD video wall panels (for CMCs of Bishkek and Osh 2 sets 9 pieces each ) | 18 | 6 000,00 | 108 000,00 | LCD Video Wall 3x3 (Joint free), c/w wall mounts (9), Kramer DVI Cables (9), Kramer Distribution Amplifers (1) | Castell Satcom Radio, UK  | 95,334.00 | 190,668.00 | 10-Feb.-14 |
| Tripp Lite Netdirector 1U rackmountable LCD Console, 17'' LCD Panel (1280 x 1024), Full 88-Key Keyboard and Touchpad, 2X PS/2 Port, 2X VGA Port  | Planson Europe, Denmark  | 688 | 12,384.00 | 14-Nov.-14 |
| 2 | 1.1.3 | Servers of high capacity to store, process, analyze and exchange data  | 4 | 5 591,04 |  22 364,16  | DELL Poweredge R820 Rack Server | Planson Europe, Denmark  | 6,127.00 | 24,508.00 | 14-Nov.-14 |
| TBD | Danoffice PLC  | TBD | TBD | 02-Aug.-14 |
| 3 | 1.1.3 | UPS 5000VA/3.5 кВт.  | 2 | 3 577,60 |  7 155,20  | APC SMART-UPS RT 5000VA RM 230V, SURTD5000RMXLI | Planson Europe, Denmark  | 3,445.00 | 6,890.00 | 14-Nov.-14 |
| 4 | 1.1.3 | Plotter (with possibility to print out prognosis materials 1,5 x 1 meter) | 1 | 7 779,20 | 7 779,20 | HP Designjet T790 Plotter A0,6 colour, 2400x1200dpi | Castell Satcom Radio, UK  | 7,910.00 | 7,910.00 | 10-Feb.-14 |
| HP DesignJet T790 29-IN Eprinter, P/N: CR647A | Planson Europe, Denmark  | 3,453.00 | 3,453.00 | 14-Nov.-14 |
| 5 | 1.1.3 | Digital Video Recorder (DVR)  | 1 | 5 200,00 | 5 200,00 | Professional Digital Video registrator (DVR- Predator)  | Castell Satcom Radio, UK  | 1,040.00 | 1,040.00 | 10-Feb.-14 |
| 6 | 2.1 | DSL modem | 48 | 32,52 | 1 560,96 | DSL Modem-Draytek Vigor 2850  | Castell Satcom Radio, UK  | 310.00 | 14,880.00 | 10-Feb.-14 |
| 7 | 2.1 | Terminal Equipment (IP-Phone) | 48 | 110,32 | 5 295,36 | CISCO DX650 DESK IP PHONE | Planson Europe, Denmark  | 1,160.00 | 12,760.00 (for 11 units) | 14-Nov.-14 |
| 8 | 2.1 | Personal computer (with two monitors) and uninterruptible power supplies (UPS) | 48 | 1 857,33 | 89 151,84 | LENOVO M72E Small Form Factor Desktop  | Planson Europe, Denmark  | 532.00 | 532.00 per unit | 14-Nov.-14 |
| 9 | 2.3 | Immovable (or auto) Short Wave Radio Stations | 16 | 6 710,00 | 107 354,84 | DanPoint HF-SSB Mobile Package  | Danimex Communication A/S, Denmark | 3.651,15 | 58,418.40 | 09-Jan.-16 |
| DANPOINT HF-SSB Mobile Package  | Planson Europe, Denmark  | 4,069.00 | 65,104.00 | 14-Nov.-14 |
| 10 | 2.3 | Mobile Short Wave Radio Stationts | 20 | 7 828,00 | 156559,14 | DANPOINT HF-SSB Base Package | Danimex Communication A/S, Denmark | 2,926.25 | 58,525.00 | 09-Jan.-16 |
| DANPOINT HF-SSB Base Package | Planson Europe, Denmark  | 3,274.00 | 65,480.00 | 14-Nov.-14 |
| 11 | 2.3 | Portable VHF radios  | 200 | 447,00 | 89 462,37 |  Motorola GP340 VHF 136-174MHz  | Danimex Communication A/S, Denmark | 270,81 | 54,162.00 | 09-Jan.-16 |
| MOTOROLA GP340 VHF 136-174MHZ | Planson Europe, Denmark  | 365.00 | 73,000.00 | 14-Nov.-14 |
| 12 | 2.3 | Portable satellite terminals | 9 | 20 129,00 | 181 161,29 | BGAN T&T Explorer 700 | Castell Satcom Radio, UK  | 4,069.00 | 36,621.00  | 10-Feb.-14 |
| 13 | 2.3 | Notebooks to work with satellite terminals | 9 | 895,00 | 8 051,61 | Notebook Probook 470G0  | Castell Satcom Radio, UK  | 1,256.00 | 11,304.00 | 10-Feb.-14 |
| LENOVO Essential G700 LAPTOP | Planson Europe, Denmark  | 832 | 7,488.00 | 14-Nov.-14 |
|   |   | **LTAs total:** |   |   | **789 095,97** |   |   |   |   |   |

**Annex 2 List of equipment to be purchased through open and international tendering process**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **#** | **No of activity**  | **Name of equipment**  | **Q-ty**  | **Unit price (USD)** **(tentative)**  | **Subtotal (USD)** **(tentative)** |
| 1 | 1.1.3. | Desk IP telephone, Voip connection | 11 | 2545,46 | 28 000,06 |
| 2 | 2.1. | L3 Switch board (router) | 4 | 3 000,00 | 12 000,00 |
| 3 | 2.1. | Licenses for connect  | 4 | 15,00 | 60,00 |
| 4 | 2.1. | Hardware and software complex (HSC) Oblast gateway | 4 | 12 371,00 | 49 484,00 |
| 5 | 2.1. | Set of tripods (boxes) | 4 | 2 785,00 | 11 140,00 |
| 6 | 2.1. | Set of connectors | 4 | 1 426,00 | 5 704,00 |
| 7 | 2.1. | Set of documents  | 4 | 307,00 | 1 228,00 |
| 8 | 2.1. | Guaranteed power supply system | 4 | 10 996,00 | 43 984,00 |
| 9 | 2.1. | Specialized software of information security | 4 | 3 100,00 | 12 400,00 |
| 10 | 2.1. | Specialized software  | 48 | 4 999,83 | 239 991,84 |
| 11 | 2.2. | Module for radio and TV capture (SCSIAP terminal devices | 4 | 14 000,00 | 56 000,00 |
| 12 | 2.2. | Video terminals for indoors alert | 4 | 4 000,00 | 16 000,00 |
| 13 | 2.2. | Node for remote activation of sirens  | 16 | 2 000,00 | 32 000,00 |
| 14 | 2.2. | Equipment workstation for operator of OKSION | 4 | 10 000,00 | 40 000,00 |
|  |  | **Non-LTA Total:** |  |  | **547 991,90** |

**Annex 3 List of rescuing equipment and accessories to be purchased through open and international tendering process**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **№** | **Name** | **Unit measure**  | **Q-ty per team**  | **Total**  |
| *LOT № 1 «Hydraulic emergency-rescuing tools»* |
|         1            | Hydraulic pump station (oil station)  | unit  | 1 | 6 |
|            2            | Pump hand hydraulic  | unit  | 1 | 6 |
|            3            | Extension reel | unit | 1 | 6 |
|            4            | Scissors combined NK | unit | 1 | 6 |
|            5            | Cutters | unit  | 1 | 6 |
|            6            | Combi-Shears Hand | unit  | 1 | 6 |
| *LOT № 2 «Pneumatic emergency-rescuing tools»* |
|            7            | Set "Pnevmoplastyr"  | set | 1 | 6 |
|   | - air jack of first type  | unit | 2 | 12 |
|   | - air jack of second type | unit | 1 | 6 |
|   | -Control box for two lines  | unit | 1 | 6 |
|   | - Connecting hose 4m х 4 units | set | 1 | 6 |
|   | - Air bottle  | unit | 1 | 6 |
|   | - Gear box (300/6 atm) | unit | 1 | 6 |
| *LOT № 3 «Power cutter»* |
|            8            | Power cutter fuel | unit | 1 | 6 |
| *LOT № 4 «Rescue first call in bag»* |
|            9            | Barrow fabric  | unit  | 1 | 6 |
|          10          | Medicine for first aid  | unit | 1 | 6 |
| *LOT № 5 «Equipment for electricity and lighting»* |
|          11          | Generator  | unit | 1 | 6 |
|          12          | Lighting system  | set | 1 | 6 |
| *LOT № 6 «Alpine inventory»* |
| 13 | Carbine steel | unit  | 30 | 180 |
| 14 | Binding  | unit | 5 | 30 |
| 15 | Zhumar (geggers)  | unit  | 5 | 30 |
| 16 | Invar-release device  | unit | 5 | 30 |
| 17 | Block roller  | unit | 5 | 30 |
| 18 | Dynamic rope 12mm diameter  | m  | 500 | 3000 |
| 19 | Cords (repshnury) 8mm diameter  | m  | 200 | 1200 |
| 20 | Protective helmet | unit | 6 | 30 |
|  |  |  |  |  |
|  | Unit price: | 21 840,00 |  |  |
|  | Total 6 sets:  | 131 040,00 |  |  |

**Annex 4 Milestone processes in agreeing upon the radio-communication equipment**

* August 2013 – review of long-Term Agreements (LTA) signed between UN/DP and suppliers for direct supply of radio-communication equipment without bidding
* 27 names of radio-communication equipment were budgeted and 13 out of total were preliminarily identified for purchases under Long-Term Agreement as below:

|  |  |  |  |
| --- | --- | --- | --- |
| № | Name of equipment  | Quantity  | Potential suppliers (s)  |
| 1 | LCD seamless panel  | 18 | Castell Satcom Radio, UK Planson Europe, Denmark |
| 2 | Computer server | 4 | Planson Europe, Denmark |
| 3 | UPS | 2 | Planson Europe, Denmark |
| 4 | Plotter  | 1 | Castell Satcom Radio, UKPlanson Europe, Denmark |
| 5 | Professional digital video registrator | 1 | Castell Satcom Radio, UK  |
| 6 | DSL modem | 48 | Castell Satcom Radio, UK |
| 7 | Terminal equipment ( IP phones)  | 48 | Planson Europe, Denmark |
| 8 | Computer  | 48 | Planson Europe, Denmark |
| 9 | Mobile HF (auto)radio station  | 16 | Danimex Communication A/S, DenmarkPlanson Europe, Denmark |
| 10 | Stationary HF (high frequency) radio station | 20 | Danimex Communication A/S, DenmarkPlanson Europe, Denmark |
| 11 | Portable VHF communicator  | 200 | Danimex Communication A/S, DenmarkPlanson Europe, Denmark |
| 12 | Portable satellite video terminals | 9 | Castell Satcom Radio, Великобритания |
| 13 | Notebook  | 9 | Castell Satcom Radio, ВеликобританияPlanson Europe, Denmark |

* As of September 23, 2013 during the working meeting attended by MES management, Third Secretary of Embassy of Japan in KR and JICA representatives, the possibility was discussed to buy radio-communications, computer and other equipment of Japanese brand where suppliers of Japanese brand could also participate.
* As of October 9, 2013 official letter signed by Mr. Sydygaliev N., Deputy Minister, was received for procurement of radio-communication equipment with updated technical specifications.
* As of October 21, 2013 set of technical specifications for 27 names of equipment was conveyed to Procurement Unit upon approval of final list of equipment with national partner.
* As of October 21, 2013 Procurement Unit recommended to hire ICT Expert who is supposed to harmonize technical specifications with the requirements of international bidding.
* As of October 31, 2013 a letter was sent to the donor (Embassy of Japan in KR and JICA) requesting to approve Terms of Reference for Information-Communication Technologies Specialist who is expected to provide assistance in the following area:
* Technical expertise of equipment defined under Feasibility Study and submitted by the Ministry of Emergency Situations for preparing a required tender documentation according to UNDP rules and procedures
* Technical assessment of bids received
* Technical assessment of equipment delivered, its installation and testing.
* As of November 4, 2013 additional information was provided to Procurement Unit including description of each item of equipment.
* As of November 4, 2013 MES in its letter signed by Mr. Temiraliev T., requesting to consider replacement of video terminals (Tandberg) by desk IP phones Voip with touch screen. Video terminals Tandberg are not produced any more and instead of they offered procurement of IP phones as alternative solution.
* As of November 5, 2013 the Embassy of Japan in KR requested to provide with information including the purpose of video terminals, their substitution by using Skype, cost of video terminals and the difference in cost of one video terminals and one IP phone.
* As of November 6, 2013 the donor approved hiring of Information-Communication Technologies Specialist, considering that tender would be open and tender documentation should be done in professional way.
* As of November 13, 2013 the donor agreed to procure IP phones instead of video terminal system.
* As of November 22, 2013 contract was signed with Mr. Kulov B., Information-Communication Technologies Specialist, taken into account complexity and specific of equipment to be procured.
* As of December 2, 2013 Mr. Kulov under his ToR divided radio-communication equipment into 3 lots.
* As of December 13, 2013 due to staff changing of Procurement Unit Mr. Kulov divided radio-communication equipment into 4 lots:
* Lot 1: Computer and server equipment
* Lot 2: radio-communication equipment
* Lot 3: Hardware and software
* Lot 4: Satellite equipment.

**Planned schedule of further steps to be undertaken:**

- January 2014 – invitation to Bid

- February 2014 – bids submission

- February – bids evaluation

- End of March 2014 – contract signing with supplier

- April –end of May 2014 – supplying and installation of equipment.

**Annex 5 Milestone processes in agreeing upon and purchasing of vehicles**

* August 2013 – review of long-term agreements (LTA) signed between UNDP and UN agencies and suppliers for direct supply without bidding;
* MES made a choice towards of Ford Transit AWD under long-term agreements. Price per unit is USD 32,900. Letter dated of August 14, 2013 was sent to the donor’s approval correspondingly;
* As of August 15, 2013 a letter received from the donors asking whether there is any possibility to procure Japanese rescue equipment instead of *Ford* *Transit AWD* due todirectprocurement method;
* As of August 15, 2013 a letter received from *Toyota* supplier under long-term agreements stating that due to restrictions imposed by Toyota Japan regarding the quality of fuel in Kyrgyzstan they are unable to offer the requested model. The supplier proposed Landcruiser 200 petrol. It will not be possible to fit the required accessories inside the rear of proposed Landcruiser 200 petrol.
* Starting from August 19, 2013 communication had been started with the supplier of *Navara Double Cab pick-up*, 2500 cc diesel under long-term agreements. Price per unit offered: USD 19,877, transportation: USD 10,446 and insurance: USD 350. Grand total per unit**:** USD 30,673. Production time: 3-4 monthsupon receiving an order. According to communication dated of August 21, 2013 if order would be received before September 10, 2013, they would be able to produce it in November with expected delivery in January 2014. *Note:* canopy for the *Navara* is usually with windows but this vehicle was not in their line-up.
* Starting from August 19, 2013 communication had been started with the supplier of *MAZDA BT50 DC* under long-term agreements. Initial offered price per unit USD 17,490. After intensive communication final price per unit made up 16,000, modification for canopy: USD 1,490, transportation: USD 6400, insurance: USD 105. Total price per unit: USD 23,995.
* As of September 23, 2013 during the working meeting attended by MES management, Third Secretary of Embassy of Japan in KR and JICA representatives and staff of the Secretariat of National Platform offers received from suppliers of *Nissan Navara Double Cab* и *MAZDA BT50 DC* were considered.Offer received from Toyota supplier was declined due to space limitations in the luggage compartment of the vehicles for installing rescuing accessories/equipment. It was decided to allocate additional days for MES, Embassy of Japan and JICA for making decision/choice on Nissan or Mazda vehicles.
* As of September 27, 2013 a letter received through e-mail from the Embassy of Japan in KR and JICA concerning the choice of vehicle’s brand that the Embassy of Japan and JICA support proposal of Mazda due to bigger quantity that should better meet the needs of the project beneficiary.
* As of October 4, 2013 a working meeting held attended by MES management, Secretary of Embassy of Japan in KR and JICA representatives for discussing a final destination of MAZDA *BT50 D*C vehicles and its further operation. During the meeting it was identified that vehicles would be delivered to Fire-Rescuing Services of Issyk-Kul oblast which is considered as a pilot area under ongoing reforms of MES. Mr. Hirosi Sato, Third Secretary of the Embassy of Japan in KR expressed his concern regarding delivery of all 6 vehicles to Issyk-Kul oblast and asked to give statistics justifying a need.
* As of October 22, 2013 agreement is signed for supply of 6 *MAZDA BT50 DC* vehicles between RMA Automotive Company Limited and UNDP in Kyrgyzstan. Total amount of agreement is 142,479. Delivery terms: maximum 70 days from the day of agreement signing.
* As of October 29, 2013 agreement was signed by supplier and received via e-mail.
* As of November 4, 2013 official letter received from MES regarding distribution of vehicles to fire-rescuing services as follows:
* v. Gulcha of Alai rayon, Osh oblast servicing 77 settlements
* v. Uzgen of Uzgen rayon, Osh oblast servicing 77 settlements
* v. Chat-Bazar of Talas rayon, Talas oblast servicing 15 settlements
* town Kara-Kul of Djalal-Abad oblast servicing 2 settlements
* town Balykchi of Issyk-Kul rayon, Issyk-Kul oblast servicing 16 settlements
* town Cholpon-Ata of issyk-Kul rayon, Issyk-Kul oblast servicing 22 settlements.
* As of November 23, 2013 – shipping date of vehicles from Thailand on the following route:

Leam Chabang, Thailand - Antwerp (Belgium) - Hanko (Finland) - Almaty - Bishkek

* In e-mail dated of November 25, 2013 it is indicated ETA Bishkek, Kyrgyzstan: 27/28 of December 2013.
* Nowadays the rout starting from the date of shipping according to communication as follows:
* 17 of December – Piraeus port, Greece
* 27 of December – Bremerhaven, Germany
* 31 of December (approximate 3-4 days) – Hanko port, Finland
* 2-3 weeks rail freight from Hanko to Almaty Railway station,
* Road freight on truck from Almaty railway station to Bishkek, Kyrgyzstan

**Annex 6 Milestone processes in agreeing upon the rescuing equipment and accessories**

* As of July 25, 2013 MES submitted a list of equipment for equipping emergency-rescue vehicles.
* As of October 4, 2013 during the working meeting attended by MES management, Third Secretary of Embassy of Japan in KR and JICA representative Mr. Svarov Mukhamed made a request to purchase 6 fuel generators as a part of rescuing accessories which was not initially included into the budget.
* As of October 9, 2013 an official letter signed by Mr. Temiraliev T., Deputy-Minister is received requesting to purchase 6 generators.
* As of October 24, 2013 a message sent to MES requesting to revise the name of inventory and resubmit the list of inventory according to the project budget.
* As of November 6, 2013 the donor approved purchasing of 6 generators taking into consideration of necessity of such equipment for emergency-rescuing facilities.
* During November the Programme Specialists jointly with MES had worked out technical specifications for emergency-rescuing accessories and equipment aimed at equipping fire-rescue services by dividing into 6 lots as follows:
* Lot 1 – Hydraulic and emergency-rescuing tools
* Lot 2 – Pneumatic and emergency-recuing tools
* Lot 3 – Power cutter
* Lot 4 – Bag rescue first call-in bag
* Lot 5 – equipment for lighting system
* Lot 6 – Alpinism facilities
* As of December 2, 2013 official letter received from MES for procurement of 20 names of emergency-rescuing inventory and equipment.
* As of December 2, 2013 set of documents including cover letter and technical specifications for emergency-rescuing inventory were transferred to Procurement Unit.

**Planned schedule of further steps to be undertaken:**

* January 2014 – invitation to Bid
* January 2014 – bids submission
* February – bids evaluation
* End of March 2014 – contract signing with supplier
* April – end of May 2014 – supplying and installation of equipment.

**Annex 7 Financial Report** (NB: The given Financial Report is tentative and the final version of which will be provided once the Combined Delivery Report is approved by UNDP HQ during 1st Quarter of 2014)

| **Outputs** | **Planned activities/actions**  | **Responsible Parties** | **Approved as per Project Document** | **Total to AWP 2013-14** | **Balance** | **Budget 2013**  | **Budget 2014** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Approved UNDP AWP 2013** | **Expendure to date (tentative)** | **Balance**  | **Description of expenditure/Remark** | **Approved UNDP AWP 2014** |
| i | ii | iii | iv | v (vii+xi) | vi(iv-v) | vii | viii | ix (vii-viii) | x | xi |
| **Output 1. Strengthening capacity of Crisis Management Centers of MES in risk assessment and monitoring** | **Activity 1.1. Upgrade hardware of five Crisis Management Centers (CMCs) to strengthen CMCs' capacities in risk assessment and monitoring**  |
| Action 1.1.1. Assessment of existing technical capacity of CMCs in risk assessment & monitoring, development Terms of Reference for equipment | UNDP  | 18 236,40  | 3 075,00 | 15 161,40 | 0,00  | 0,00  | 0,00  | Retargeted for other activities (see minutes as of dd. December 3, 2013) | 0,00 |
| *National expert (IC)*  | 0,00  | 0,00  | 0,00  |  | 3 075,00 |
| Action 1.1.2. Organize international tender to identify supplier/s of equipment  | UNDP  | 520,00  | 520,00 | 0,00 | 520,00  | 0,00  | 520,00 (shifted to 2014)  | Tender announcement  | 520 |
| Action 1.1.3. Installation of relevant equipment to facilitate effective risk assessment and monitoring by CMCs  | UNDP, MES, Central and regional CMCs | 210 530,62  | 210 530,62 | 0,00 | 0,00  | 0,00  | 0,00  |   | 210 530,62 |
| **Total Output 1:**  |  | **229 287,02**  | **214 125,62** | **15 161,40** | **520,00** | **0,00** | **520,00** |  | **214 125,62** |
| **Output 2. Strengthening national early warning system in the country**  | **Activity 2: Introduction of new technologies that can send alerts about natural hazards**  |
| Action 2.1. Purchase of telecommunications equipment and equipment for automated workstations of dispatching units of emergency response services in the regions | UNDP, MES | 522 000,00  | 522 000,00 | 0,00 | 0,00  | 0,00  | 0,00  | n/a | 522 000,00 |
| Action 2.2. Purchase of equipment and control modules for public notification | UNDP, MES | 144 000,00  | 144 000,00 | 0,00 | 0,00  | 0,00  | 0,00  | n/a | 144 000,00 |
| Action 2.3. Purchase equipment for establishment of sixteen Immovable and twenty Mobile Short Wave Radio Stations, Portable VHF Radios & Satellite Terminals  | UNDP, MES | 544 669,25  | 544 669,25 | 0,00 | 0,00  | 0,00  | 0,00  | n/a | 544 669,25 |
| Action 2.4. Training of staff on usage of equipment  | UNDP, MES | 22 564,00  | 22 564,00 | 0,00 | 0,00  | 0,00  | 0,00  | n/a | 22 564,00 |
| **Total Output 2:** |   | **1 233 233,25**  | **1 233 233,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00**  | **1 233 233,25** |
| **Output 3. Strengthening capacities of Emergency Rescue Facilities**  | **Activity 3: Purchase equipment for establishment Emergency Rescue Facilities**  |
| Action 3.1. Purchase of equipment to re-profile 5 fire services into fire-rescuing facilities  | UNDP, MES | 275 600,00  | 324 486,46 | -48 886,46 | 0,00  | 0,00  | 0,00  | Funds envisaged for International expert and remnants of Regional Conference held in 2013 temporarily allocated to this budget line | 324 486,46 |
| Action 3.2. Conduct knowledge and skills raising trainings for staff of 25 Fire Services on Rescuing Operations  | UNDP, MES | 22 576,88  | 22 576,88 | 0,00 | 0,00  | 0,00  | 0,00  | n/a | 22 576,88 |
| **Total Output 3:** |  | **298 176,88**  | **347 063,34** | **-48 886,46** | **0,00** | **0,00** | **0,00** | **0,00**  | **347 063,34** |
| **Output 4. Strengthening regional cooperation in the sphere of Disaster Risk Reduction**  | **Activity 4.1: Conduct regional level activities/events facilitating increased dialogue and cooperation** |
| Action 4.1.1: Alignment and making consistent national legal frameworks in Central Asia and develop a strategy to better address regional cooperation in DRR  | CACDRRR, MES, UNDP |   |   |   |   |   |   |   |   |
| *Expert's fee* |   | 31 844,80  | 22 464,00  | 0,00  | 0,00  | 0,00  | 0,00  | n/a | 22 464,00  |
| *DSA* |   | 5 324,80  | 0,00  | 0,00  | 0,00  | n/a | 5 324,80  |
| *Trevel expenses* |   | 936,00  | 0,00  | 0,00  | 0,00  | n/a | 936,00  |
| *Publication* |   | 3 120,00  | 0,00  | 0,00  | 0,00  | n/a | 3 120,00  |
| Action 4.1.2: Conduct 2 regional high-level events and rehearsals to facilitate a better regional cooperation in DRR  | CACDRRR, MES, UNDP |   |  |  |   |   |   |   |   |
| *Travel expenses of participants from Central Asian countries* | CACDRRR, MES, UNDP | 196 703,25  | 169 046,53  | 27 656,72  | 52 000,00  | 16 299,62  | 4 303,46  | DSA/Per Diems | 85 049,12  |
| *Organization of meetings* | CACDRRR, MES, UNDP | 31 396,92  | 31 997,41  |
| **Activity 4.2: Conduct capacity development interventions**  |
| Action 4.2.1: Training key staff of bordering districts on Disaster Risk Management  | CACDRRR, MES, UNDP |   |  |  |   |   |   | n/a |   |
| *Experts' costs* | CACDRRR, MES, UNDP | 48 020,96  | 4 964,96  | 0,00  | 0,00  | 0,00  | 0,00  | n/a | 4 964,96  |
| *Training costs* | CACDRRR, MES, UNDP | 43 056,00  | 0,00  | 0,00  | 0,00  | n/a | 43 056,00  |
| Action 4.2.2: Conduct two times meeting to refine district DRR Plans at border areas  | DRR Agencies of CA countries, UJNDP | 27 866,07  | 27 866,07  | 0,00  | 0,00  | 0,00  | 0,00  | n/a | 27 866,07  |
| **Total Output 4:** |  | **304 435,08**  | **276 778,36**  | **27 656,72**  | **52 000,00**  | **47 696,54**  | **4 303,46**  | n/a | **224 778,36**  |
| Personnel cost  | Procurement Assistant  |  | 20 800,00  | **20 467,88**  | **332,12**  | 6 162,36  | 4 626,81  | 1 535,55  | Salary  | 14 305,52  |
|  | **PROJECT TOTAL** |  | **2 085 932,22**  | **2 091 668,45**  | **-5 736,22**  | **58 682,36**  | **52 323,35**  | **6 359,01**  |  | **2 033 506,09**  |
| Administrative costs | **General Management Services (7%)** |  | **146 015,26**  | **146 416,79**  | **-401,54**  | **4 107,77**  | **3 662,63**  | **445,13**  |  | **142 345,43**  |
|   | **PROJECT GRAND TOTAL** |   | **2 231 947,48**  | **2 238 085,24**  | **-6 137,75**  | **62 790,13**  | **55 985,98**  | **6 804,14**  | **0,00**  | **2 175 851,52**  |

**Remark:** the negative balance in the amount of 6137.75 (column # vii) will be corrected during the next budget revision, by reducing the balance under action 3.1. ($48 886,46)