



*Empowered lives.
Resilient nations.*

**January 24, 2020, Bishkek
No. 7424**

Dear Mr. OH Donggil,

Subject: Annual report 2019, April-December 2019

The United Nations Development Programme(UNDP) in the Kyrgyz Republic presents its compliments to KOICA Office in the Kyrgyz Republic and has the honor to send you the Annual Report covering April-December 2019 on the "Improvement of fire safety of population by strengthening capacity of the Fire and Rescue Services in the Kyrgyz Republic" project.

In cooperation with KOICA and Ministry of Emergency Situation(MES), UNDP completed key actions include transferring land ownership to MES for the construction, development of fire station designs, analysis of a legal framework of fire safety in the Kyrgyz Republic, also joint missions with project management consulting(PMC).

Key planned activities in 2020 are the start of the construction of the fire stations, procurement of equipment and machinery for the new fire-fighting and rescue units, and joint missions with PMC to conduct policy consulting and trainings to strengthen fire-fighting capacity in the Kyrgyz Republic.

In order to conduct biddings and implement activities in 2020, the full amount of the funds(5.3M USD) is required in accordance with UNDP's policies and regulations. Thus, our office kindly requests KOICA to transfer the 2020 budget according to the following schedule.

Installment	Schedule	Amount	Remarks
1 st installment	By 29 th February 2020	2.5 million USD	Bidding for construction is planned to start 1 st quarter and management cost for 1Q of 2020
2 nd installment	By 31 st May 2020	2.8 million USD	Bidding for fire station machinery and equipment is planned to start 2 nd quarter and management cost for Q2-Q4 of 2020
Total		5.3 million USD	

UNDP in the Kyrgyz Republic highly appreciates the invaluable support of the Republic of Korea in implementing the above project.

I avail myself of this opportunity to renew to you and your team the assurances of my highest consideration.

Jenty Kirsch-Wood
Deputy Resident Representative

Attachments

1. Narrative report
2. UNDP POPP and SOP(excerpts)
3. Report on analysis of fire safety regulations in the Kyrgyz Republic
4. Photos of activities

Mr. Oh Donggil
Country Director, KOICA Office in Kyrgyzstan

CO20190910



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Resilient nations.*

**United Nations Development Programme
Kyrgyz Republic**

**ANNUAL REPORT ON UNDP PROJECT: "IMPROVEMENT OF FIRE SAFETY
OF POPULATION BY STRENGTHENING CAPACITY OF THE FIRE AND
RESCUE SERVICE IN THE KYRGYZ REPUBLIC"**

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ACRONYMS

CM- Construction manager

KOICA- Korea International Cooperation Agency

MOES(MES)-Ministry of Emergency Situations of the Kyrgyz Republic

PMC – Project Management Consulting

SOP-Standard Operations Procedures Manual

UNDAF – United Nations Development Assistance Framework

UNDP- United Nations Development Programme

UNDP POPP-Programme and Operations Policies and Procedures

1. Project summary

Project Title	Improvement Fire safety of Population by Strengthening Capacity of the Fire and Rescue Service in the Kyrgyz Republic																														
Organization	UNDP in the Kyrgyz Republic Contact person: Jooweon Hwang, Jooweon.hwang@undp.org , +9960770979713																														
Date of Submission	January 2020																														
Target Country	Kyrgyz Republic																														
Project Location	Bishkek																														
Beneficiaries	<table border="1"> <thead> <tr> <th>Category</th> <th>#Population covered by new the fire station</th> <th>#staff and firefighters at the new fire station</th> <th>#MES staff who involved in the project and training</th> </tr> </thead> <tbody> <tr> <td>Bishkek</td> <td>212 000</td> <td>70</td> <td>5</td> </tr> <tr> <td>Cholpon Ata</td> <td>37 820</td> <td>69</td> <td>1</td> </tr> <tr> <td>Osh</td> <td>60 000</td> <td>40</td> <td>1</td> </tr> <tr> <td>Suzak</td> <td>98 257</td> <td>56</td> <td>3</td> </tr> <tr> <td>Sub-Total</td> <td>408 077</td> <td>235</td> <td>10</td> </tr> <tr> <td>Total</td> <td></td> <td>408 322</td> <td></td> </tr> </tbody> </table>			Category	#Population covered by new the fire station	#staff and firefighters at the new fire station	#MES staff who involved in the project and training	Bishkek	212 000	70	5	Cholpon Ata	37 820	69	1	Osh	60 000	40	1	Suzak	98 257	56	3	Sub-Total	408 077	235	10	Total		408 322	
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Total		408 322																													
Project Period	January 2019 – December 2022 (48 months) (Start-up Date: April 2019)																														
Goal and Objectives	<p>The project core objective is to uphold the right of a human being to live in a fire-safe environment and the achievement of a safe and secure society through the implementation of the following objectives:</p> <ul style="list-style-type: none"> - Modernizing fire and rescue protection facilities and equipment for ensuring the safety of vulnerable population; - Strengthening fire-fighting capacity to protect the population especially women and children <p>The project goals and objectives correspond with:</p> <ul style="list-style-type: none"> - UNDAF outcome: By 2022, communities are more resilient to climate and disaster risk and are engaged in sustainable and inclusive natural resource management and risk-informed development. - The concept of comprehensive protection of population and territories of the Kyrgyz Republic from emergency situations for 2018-2030 approved by the Degree on January 29, 2018 #58) - National Strategy for Sustainable Development of the Kyrgyz Republic - Prospective Strategic Development Plan of the Ministry of Emergency Situations of the Kyrgyz Republic - Sendai Framework for Action 																														
Project Budget	Total Cost: 7 351 600,00 USD Contribution of KOICA – 7 000 000 USD (of which is allocated by UNDP - 6 000 000, parallel financing from KOICA – 1 000 000) Contribution of UNDP – 351 000 USD																														

	2019: 120,000.00 USD Contribution of KOICA – 100 000 USD Contribution of UNDP – 20 000 USD 2020: 5,300,000.00 USD										
Plan for Monitoring and Evaluation	The expected risks	Countermeasure	Plan for monitoring and evaluation								
	Probable change in the structure of Government and the mandate of key national partners	Conduct regularly meeting with the heads of the relevant department of partner agencies to keep institutional memory	Weekly programme meetings Track progress results on a quarterly base								
	Increase of staff turnover in key national institutions and re-shuffling of officials of key partner agencies	Prepare relevant documents for hand over to the replacement and conduct meetings with donors if changes are informed	Conduct field monitoring at least once per quarter Project Boards/Steering Committee meetings								
	Large-scale natural disasters, including those derived from civil unrest (manmade disasters)	Re-Assess stability of the project sites. Creating nationally-owned Recovery structures and strengthening capacities	Donor reports/Quarterly and annual reports AWP development annually								
	Delays in the planning, construction and approval stage of fire stations.	Close coordinate with the national partner to align and agree to activities specified in the project document and approved annual work plan	Mid-term evaluation:2021 Final evaluation:2022								
	- Review risk and make corrections through informing management decisions - Hold regular project board meetings, which used to be the project's governance mechanism, with key stakeholders to identify bottlenecks and assess the performance of the project										
Changes of the plan	<table border="1"> <tr> <td>Action</td> <td>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</td> </tr> <tr> <td>Period</td> <td>Completion by 4Q 2019(planned)</td> </tr> <tr> <td>Change</td> <td>Completion by 2Q 2020(changed)</td> </tr> <tr> <td>Reason</td> <td>The completion deadline of the fire station design has been delayed due to the late issue of documents in relation to approval by the authorized state body. This change is reflected in the 2020 annual work plan and the project implementation schedule will be adjusted accordingly.</td> </tr> </table>			Action	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	Period	Completion by 4Q 2019(planned)	Change	Completion by 2Q 2020(changed)	Reason	The completion deadline of the fire station design has been delayed due to the late issue of documents in relation to approval by the authorized state body. This change is reflected in the 2020 annual work plan and the project implementation schedule will be adjusted accordingly.
Action	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										
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2. Performance Review

2.1 Monitoring and Evaluation Activities

UNDP conducts stakeholder meetings and field monitoring on a regular basis by own. Also, joint stakeholder meetings and field monitoring with MES, KOICA, PMC, and UNDP have been conducted as follows.

Item	Purpose and Detail	Date
The official ceremony of signing Grant Agreement	Grant Agreement was signed on December 31, 2018, with KOICA Representative, UNDP and the Ministry of Emergency Situations of the Kyrgyz Republic. The event took place with the participation of the following officials	31 December 2018
Kick-off meeting	Held meeting among KOICA, UNDP, MES discussed and gather ideas on project progress and area of cooperation.	26 April 2019
Field monitoring (Bishkek)	Monitored the project site in Bishkek in the preparation of a visit to the prime minister of the Republic of Korea, where electricity, water, and pre-ground work project site has been prepared for fire station construction for next year	7 June 2019
Field monitoring (OSH/SUZAK)	Osh city - The site in the Osh is ready for the construction of the fire and rescue service. The old building was demolished, and the use of land permission has been granted. Suzak of Jalal-Abad region – The site will cover two rayons of Djalal-Abad region and town as well. Electricity and water pipes are installed.	27-28 June 2019
1st PMC meeting	The project hosted the PMC mission including 9 people. Meeting held between UNDP Kyrgyzstan and PMC mission members on 17 September 2019 to discuss the project progress, establishing a project management committee and areas for future cooperation. PMC's field assessment was conducted in Bishkek and Cholpon Ata on 19th September 2019.	16-21 September 2019
2nd PMC meeting	The Project hosted the PMC mission including 2 people. Meetings were held between MES and UNDP Kyrgyzstan to discuss the project progress and identify possible challenges. PMC conducted a field assessment in Osh and Suzak on December 17, 2019.	16-20 December 2019
Project Board Meeting	Project Board meeting held on 19 December 2019 with the participation of Stats-Secretary, KOICA Director and UNDP Deputy Resident Representative to review 2019 activities and project progress, also plan for 2020 and its recommendation.	19 December 2019

2.2 Project Result (table)

- Please refer to the following logical framework.

The project has produced several results, under output 1. The 4 project sites were prepared with groundwork, electricity, water and internet connection for fire station construction in 2020. 2 the preliminary design for fire stations have been improved with KOICA and PMC's inputs. The designs have been reviewed and confirmed by MES and the final design with details will be completed by the end of February 2020. In order to develop technical specifications of the fire station machinery and rescue equipment, UNDP hired an expert, the specifications are being developed and will be shared with KOICA and PMC for their review. Once the specification finalized and confirmed with a national partner, UNDP will conduct biddings to procure the machinery and equipment.

Under output 2. UNDP reviewed and analyzed the normative-legal framework of fire-rescue services in the Kyrgyz Republic with a lawyer, the report was presented to members of PMC and discussed with MES in September 2019. In cooperation with PMC, UNDP conducted several meetings with MES to improve the understating of the project, role, and responsibility, as well as coordination cooperation among the agencies.

This project is 4 years project periods, according to the implementation schedule the performance level will be achieved by 2022.

Outcome 1	Indicator 1.1		Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
Improving the quality of fire services and working conditions for firefighters, based on the principles of gender equality and universal access to fire-fighting services	-Reduction in the response time in the pilot areas of the project; -Reduction of the radius of coverage of the fire unit in the pilot areas of the project.		N/A	N/A	N/A	N/A	N/A
Output 1.1	Activity 1.1.1	Indicator 1.1.1	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	Development and approval of construction documents (design of construction specifications and estimates) for construction of premises of the fire and rescue units	# approved document (2 designs)	0	2	2	0%	0%
	Activity 1.1.2	Indicator 1.1.2	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
	Construction of 4 buildings of fire-fighting units (fire-rescue services)	# buildings constructed	0	4	0	0%	0%
	Activity 1.1.3	Indicator 1.1.3	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
	Procurement of equipment and machinery for the new fire-fighting and rescue units	# fire station with procured equipment	0	4	0	0%	0%
Outcome 2	Indicator 2.1		Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
N/A	N/A		N/A	N/A	N/A	N/A	N/A
Output 2.1	Activity 2.1.1	Indicator 2.1.1	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year- Year N)
Strengthening fire-fighting capacity to	Policy consulting, improvement of guidelines and preparation of the	# new standards	0	1	0	0%	0%

protect the population especially women and children	training materials on fire-fighting measures with the account of gender aspects	adopted # training course developed	0	1	0	0%	0%
	Activity 2.1.2	Indicator 2.1.2	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year-Year N)
	Conduct trainings for employees of fire and rescue services and units	# employees participate in training	0	140	0	0%	0%
	Activity 2.1.3	Indicator 2.1.3	Baseline	Target	Planned Target (Year N)	Actual Performance (%) (Year N)	Cumulative Performance (1 st Year-Year N)
	Terminal (Final) Project Evaluation	# evaluation	0	1	0	0%	0%

2.3 Performance during the target period (2019.01.01 – 2019.12.31)

2.3.1. Key Achievements (by the outcome or output level)

Item	Detail
Output 1.	Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population
Activity 1.1	Development and approval of construction documents for construction of premises of the fire and rescue units.
Action 1.1.1	Development of a standard detailed design (design specification and estimates)
Findings	<p>A kickoff meeting was held as of 26 April 2019 with representatives of MES, KOICA, and UNDP, where the agreement was reached on sharing information of activities being implemented and activities planned as well as sharing copies of legal documents for land plots.</p> <p>A construction expert (civil engineer) has been hired by UNDP who provides assistance and advice in technical matters related to the design of buildings for fire and rescue units.</p> <p>The Terms of Reference for development design-estimation documentation for the construction of fire-rescue services was developed.</p> <p>As a result of bidding (announced on April 30, 2019) two contractors were selected and contracts were signed with OJSC "Design Institute Kyrgyzgiprostroj" (northern region) and CJSC "Oshgiprostroj" (southern region) on July 17, 2019.</p> <p>Design companies presented the preliminary drawings for future fire-rescue services which were discussed intensively and shared with the Ministry of Emergency Situations of KR (MES) and Project Management Consulting (PMC).</p> <p>PMC and KOICA CM provided their feedback which was accepted by the project and design companies, while the detailed designs are developed.</p> <p>The completion deadline of the fire station design has been delayed due to the late issue of documents in relation to approval by the authorized state body. The request was made to the State Architectural and Construction Authority in September 2019 and the permission documents for construction the fire and rescue services were issued only at the end of November 2019. Therefore, the design companies made a request to extend their contract until the end of February 2020 (no-cost extension). As of date, contracts with design companies are extended till February 29, 2020.</p>
Action 1.1.2:	Approval of work documentation with the needed state bodies and obtainment of necessary state approvals to enable construction
Findings	It will be done on a later stage (1 Q of 2020) upon completion and approval of design-estimation documentation.
Activity 1.2:	Construction of 4 buildings of fire-fighting units (fire-rescue services)
Action 1.2.1:	Conduct bidding (competitive selection) to select a contractor for construction
Findings	It designing to be done during 2 Q 2020 based on the action 1.1.2.
Activity 1.3:	Procurement of equipment and machinery for the new fire-fighting and rescue units

Item	Detail
Action 1.3.1:	Development and determination of the names and specification of machinery and equipment for fire-fighting and rescue units
Findings	-List of machinery and equipment for fire-fighting and rescue units is not yet finalized by PMS members, however, it included already the major required equipment. -An expert hired for the development of technical specifications for machinery and equipment required for fire-rescue services. The contract started on 1 November 2019 with ending date 30 August 2020. The first deliverables should be submitted by the end of January 2020.
Action 1.3.2:	Conduct bidding (competitive bidding) for selection of machinery and equipment suppliers
Findings	It is planned to be done during 2Q 2020 upon getting agreed on the technical specifications for machinery and equipment with the national partner.
Output 2	Strengthening fire-fighting capacity to protect the population especially women and children
Activity 2.1.	Policy consulting, improvement of guidelines and preparation of the training materials on fire-fighting measures with the account of gender aspects
Action 2.1.1	Development and operationalization of standards related to fire-fighting service, fire-fighting trainings (will be implemented by KOICA based on parallel financing)
Findings	will be implemented by KOICA based on parallel financing through the project
Activity 2.1.2:	Assistance in adaptation of fire-fighting guidelines to local conditions with the account of gender aspects
Findings	The normative-legal framework of fire-rescue services is reviewed by a local lawyer, which was presented to members of PMC and discussed with MES in September 2019. The results of a review of legislation identified numerous discrepancies and inconsistencies are in place in current legislation, as well as the functions related to prevention and firefighting are not clearly restricted. Moreover, there is a collision between firefighting and rescue units due to reorganization. In this regard, it is recommended to conduct comprehensive legal expertise and develop a draft of normative-legal acts to eliminate the identified gaps and inconsistencies. The report was revised based on MES and PMC comments and recommendations and shared with KOICA and PMC. UNDP suggests further discussion on the findings and its applications.
Action 2.1.3	Assistance in adaptation of training courses for employees of fire and rescue units, including gender aspects.
Findings	It will be implemented in cooperation with KOICA through 2020-2022.
Activity 2.2.	Conduct trainings for employees of fire and rescue services and units
Action 2.2.1	Action 2.2.1. Conduct of training for employees of fire and rescue services and units in Kyrgyzstan with specific gender needs.
Findings	It will be implemented in cooperation with KOICA through 2020-2022.
Action 2.2.2.	Conduct of policy courses for high-level staff for the respective Kyrgyz authorities, as well as working-level training courses, for the Kyrgyz fire-fighters in Korea
Findings	It will be implemented in cooperation with KOICA through 2020-2022.

2.3.2. Challenges and Counterplans (by output or activity)

- If actual performance (of an output or activity) is lower than planned, please explain reasons and how it will be managed within the project period.

Output 1. Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	
Activity 1.1 Development and approval of construction documents for construction of premises of the fire and rescue units.	
Challenges	Counterplans
1. Complicated procedures to get permission documents for construction the fire and rescue services (especially in Bishkek and Osh) from the State Architectural and Construction Authority which caused a delay in project implementation schedule.	Conducted joint meeting with MES, UNDP, contractors to address the issue and expedite the process. MES was able to coordinate to issue the documents to contractors. Contracts with design contractors have been extended for two months until February 2020 (no-cost extension). Lessons learned for the future are to allocate more time related to issuing permission documents from the government authorities. Also, conduct regular meetings with stakeholders.
2. MES requested to start procurement of machinery and equipment for fire-rescue services at the beginning of 2020 without waiting for PMC recommendations and its proposals.	It is suggested to make procurement by two stages. During the first stage including the first six months 2020, start procurement of fire machinery (fire track, fire ladder). During the second stage conduct procurement of specialized fire equipment (fire-fighting gear and breathing apparatus etc) upon receiving PMC recommendations and agreeing with partners.
Output 2. Strengthening fire-fighting capacity to protect the population especially women and children	
Challenges	Counterplans
As the project in its early stage of implementation in 2019, no challenges were faced under Output 2.	N/A

2.4 Achievement(s) in Cross-Cutting Issues

- Based on the considerations in the Project Document (PD), please mention the achievement regarding the Cross-Cutting Issues in terms of gender mainstreaming and environment during the project.

Output 1. Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	
Activity	Achievements
Activity 1.1 Development and approval of construction documents for construction of premises of the fire and rescue units.	Gender as a cross-cutting issue is mainstreamed into the development of the design documentation, by providing separate access for people with disabilities and separate bathrooms for males and females as well.
Activity 1.2 Construction of 4 buildings of fire-fighting units (fire-rescue services)	N/A in 2019
Activity 1.3 Procurement of equipment and machinery for the new fire-fighting and rescue units	The specification of the equipment is being considered from the gender aspect (eg. Truck, rescue equipment, fire equipment and etc)
Output 2. Strengthening fire-fighting capacity to protect the population especially women and children	
Activity	Achievements
Activity 2.1. Policy consulting, improvement of guidelines and preparation of the training materials on fire-fighting measures with the account of gender aspects	N/A in 2019
Activity 2.2. Conduct trainings for employees of fire and rescue services and units	N/A in 2019

2.5 Communication and Partnership with KOICA

- Please mention your organization's effort to communicate and cooperating with KOICA such as regular meetings and events, etc, mentioned in PD.
- Please explain publicity activities related to KOICA's contribution and project's key achievement

Date	Item	Details
April 26, 2019	Kickoff meeting held with KOICA and MES	Discussed and gather ideas on project implementation and areas of cooperation.
June 07, 2019	Field monitoring (Bishkek)	Monitored the project site in Bishkek in the preparation of a visit to the prime minister of the Republic of Korea, where electricity, water, and pre-ground work project site has been prepared for fire station construction for next year
27-28 June 2019	Field monitoring (Osh/Suzak)	UNDP conducted a field monitoring in the project site Osh/Suzak after that hold a meeting with KOICA to share findings
September 16-21, 2019	PMC meeting	The project hosted the PMC mission including 9 people. Meeting held between UNDP Kyrgyzstan and PMC mission members on 17 September 2019 to discuss the project progress, establishing a project management committee and areas for future cooperation. PMC's field assessment was conducted in Bishkek and Cholpon Ata on 19th September 2019.
December 16-20, 2019	PMC meeting	The Project hosted the PMC mission including 2 people. PMC conducted a field assessment in Osh and Suzak on December 17, 2019.
December 19, 2019	Project Board Meeting	Project Board meeting held on 19 December 2019 with the participation of MES Stats-Secretary, KOICA Director and UNDP Deputy Resident Representative to review 2019 activities and project progress, also plan for 2020 and its recommendation.
Quarterly meeting with KOICA	Meeting with KOICA on the project progress	In line with the submission of the quarterly reports, KOICA and UNDP have conducted meetings to discuss project progress and contents on the reports.

2.6 Risk Management

- Please elaborate specific challenges and risks confronted throughout the project and explain how your organization managed and what lessons-learned were attained.

Output 1. Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	
Activity 1.1 Development and approval of construction documents for construction of premises of the fire and rescue units.	
Challenges	Counterplans
Complicated procedures to get permission documents for construction the fire and rescue services (especially in Bishkek and Osh) from the State Architectural and Construction Authority which caused a delay in project implementation schedule.	<p>Conducted joint meeting with MES, UNDP, contractors to address the issue and expedite the process. MES was able to coordinate to issue the documents to contractors.</p> <p>UNDP has extended the contract with vendors for designing fire stations until February 2020(no-cost extension - 2 months extension)</p> <p>Lessons learned for the future are to allocate more time related to issuing permission documents from the government authorities. Also, conduct regular meetings with stakeholders.</p>
Output 2. Strengthening fire-fighting capacity to protect the population especially women and children	
Challenges	Counterplans
As the project in its early stage of implementation in 2019, no challenges were faced under Output 2.	N/A

3. FINANCIAL EXPENDITURE

3.1 Provisional Financial Expenditure per Activity

- Please refer to the following logical framework table and explain narratively if the budget expenditure rate is lower/higher than the originally planned budget.

Outcome 1		Total Budget	Budget planned (2019)	Actual expenditure (2019)	Remarks for reference (ie, Reasons for low/excess rate of expenditure)
Improving the quality of fire services and working conditions for firefighters, based on the principles of gender equality and universal access to fire-fighting services		5,191,394	62,666	99,883.14 KOICA: 93,809.88 UNDP: 6,073.26	
Output 1	Activity 1.1	Total Budget	Budget planned	Actual expenditure	Remarks for reference
Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	Development and approval of construction documents (design of construction specifications and estimates) for construction of premises of the fire and rescue units	59,666	59,666	97,553.60 KOICA: 93,809.88 UNDP: 3,743.72	The planned budget was elaborated during the proposal development which presented an indicative figure. Actual expenses were determined by tender
	Activity 1.2	Total Budget	Budget planned	Actual expenditure	Remarks for reference
	Construction of 4 buildings of fire-fighting units (fire-rescue services)	2,759,728	0	0	
	Activity 1.3	Total Budget	Budget planned	Actual expenditure	Remarks for reference
	Procurement of equipment and machinery for the new fire-fighting and rescue units	2,358,000	3,000	2,329.54 (UNDP)	Activity in the process and the final costs are not installed
	Activity 1.4	Total Budget	Budget planned	Actual expenditure	Remarks for reference
	Monitoring	14,000	2,500	0	Monitoring expenses for the reporting year were covered by UNDP
Outcome 2		Total Budget	Budget planned	Actual expenditure	Remarks for reference
N/A		199,376	37,834	13,433.36 KOICA: 178.4 UNDP: 13,254.96	
Output 2	Activity 2.1	Total Budget	Budget planned	Actual expenditure	Remarks for reference
Strengthening fire-fighting capacity to protect the population especially women and children	Policy consulting, improvement of guidelines and preparation of the training materials on fire-fighting measures with the account of gender aspects	93,000	22,500	13,433.36 KOICA: 178.4 UNDP: 13,254.96	The activity is ongoing through 2020-2022, in this regard, the main costs are expected to be executed in the 2nd and 3rd year of the project
	Activity 2.2	Total Budget	Budget planned	Actual expenditure	Remarks for reference
	Conduct trainings for employees of fire and rescue services and units	90,334	15,334	0	Activity will be held after the purchase of equipment, in this regard, the costs are transferred to the 2nd and 3rd year of the project
	Activity 2.3	Total Budget	Budget planned	Actual expenditure	Remarks for reference
<i>Terminal (Final) Project Evaluation</i>		16,042	0	0	
Outcome 3		Total Budget	Budget planned	Actual expenditure	Remarks for reference
Project management		974,830	110,113.28	114,954.66 KOICA: 4,388.02 UNDP (Parallel): 110,566.64	

Outcome 1		Total Budget	Budget planned (2019)	Actual expenditure (2019)	Remarks for reference (ie, Reasons for low/excess rate of expenditure)
Output 3.1	Activity 3.1	Total Budget	Budget planned	Actual expenditure	Remarks for reference
Project management	Personnel administrative costs	516,385.54	102,400.00	114,495.30 KOICA: 3,928.66 UNDP (Parallel): 110,566.64	UNDP contribution (parallel financing) - 110,556.64
	Activity 3.2	Total Budget	Budget planned	Actual expenditure	Remarks for reference
	General Management Support	444,444.46	4,960.00	459.36	According to UNDP procedures - GMS is charged after factual expenses (after payment). Due to the fact that the Contract for the development of Design and Estimates has been extended until the end of February 2020- GMS will be clarified after payment.
		Total Budget	Budget planned	Actual expenditure	Remarks for reference
Grant Total		6,351,600.00 (UNDP parallel financing - 151,600.00)	210,360.00 (UNDP parallel - 93,400)	228,271.16 (UNDP parallel - 110,566.64)	
Total (without parallel financing)		6,200,000.00	116,960.00	117,704.52	
2019 expenditure by agencies		KOICA		98,376.3	
		UNDP		19,328.22	

3.2 Annual Work Plan and Budget Allocation for Year N+1

Item	Detail
Output 1.	Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population
Activity 1.1	Development and approval of construction documents for construction of premises of the fire and rescue units.
Action 1.1.1	Development of a standard detailed design (design specification and estimates)
Plan	The detailed design will be completed by the end of February
Action 1.1.2:	Approval of work documentation with the needed state bodies and obtainment of necessary state approvals to enable construction
Plan	Upon completing the above activity, the approval process will take place in March with MES and relevant state agencies.
Activity 1.2:	Construction of 4 buildings of fire-fighting units (fire-rescue services)
Action 1.2.1:	Conduct bidding (competitive selection) to select a contractor for construction
Plan	Once the designs are approved, UNDP will prepare TOR and necessary documents by May and conduct international bidding in May as well.
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 specification of machinery and equipment for fire-fighting and rescue units
Plan	The technical specification will be developed by 2times by February and May for different equipment and machinery.
Action 1.3.2:	Conduct bidding (competitive bidding) for selection of machinery and equipment suppliers
Plan	Upon completion of the above activity, 2 international biddings will be conducted in March and Jun
Output 2	Strengthening fire-fighting capacity to protect the population especially women and children
Activity 2.1.	Policy consulting, improvement of guidelines and preparation of the training materials on fire-fighting measures with the account of gender aspects
Action 2.1.1.	Development and operationalization of standards related to fire-fighting service, fire-fighting trainings (will be implemented by KOICA based on parallel financing)
Plan	This activity will be implemented by KOICA based on parallel financing and UNDP will support the activity through 2020
Activity 2.1.2:	Assistance in adaptation of fire-fighting guidelines to local conditions with the account of gender aspects
Plan	UNDP support 2 PMC missions in January and August, will hire an expert in May to support adaptation fo the guideline
Action 2.1.3	Assistance in adaptation of training courses for employees of fire and rescue units, including gender aspects.
Plan	UNDP support MES and PMC to develop the and August will hire an expert in August to support the adaptation of training courses
Activity 2.2.	Conduct trainings for employees of fire and rescue services and units
Action 2.2.1	Action 2.2.1. Conduct of training for employees of fire and rescue services and units in Kyrgyzstan with specific gender needs.
Plan	This activity will be implemented by KOICA, UNDP will support this activity in cooperation with PMC through 2020
Action 2.2.2.	Conduct of policy courses for high-level staff for the respective Kyrgyz authorities, as well as working-level training courses, for the Kyrgyz

Item	Detail
	fire-fighters in Korea
Plan	UNDP will support this activity in cooperation with PMC through 2020
Monitoring	Monitoring
Plan	UNDP will conduct weekly programme meeting on the project UNDP will conduct at least 4 field monitoring in 2020 UNDP will conduct joint meetings with MES at least 10 times UNDP will conduct joint meetings with KOICA at least 4 times UNDP will conduct joint meetings with PMC at least 4 times
Remarks	According to UNDP 2020 annual working plan, the budget has been estimated as 4,249,629.89USD. Since the agreed budget with KOCIA for 2020 is 5.3Million USD there might be a balance of approximately 1,050,371USD end of 2020. In order to conduct biddings in 2020, the full amount of the funds(5.3M USD) is required according to UNDP policies and regulations. Considering the schedule of the construction and procurement of the equipment, the remaining budget from 2020 will be disbursed in 2020 based on the deliveries.

Outcome 1		Work Plan for (Year N+1)				Total Budget (A)	Cumulative expenditure (2019) (B)	Budget Allocation (2020) (C)	Balance (D=A-B-C)
Improving the quality of fire services and working conditions for firefighters, based on the principles of gender equality and universal access to fire-fighting services		2020				5,191,394	99,883.14	4,089,883.78	1,001,627.08
Output 1.1	Activity 1.1	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
Modernizing fire and rescue protection facilities and equipment for ensuring safety of vulnerable population	Development and approval of construction documents (design of construction specifications and estimates) for construction of premises of the fire and rescue units	X	X			59,666	97,553.60	17,501.89	-55,389.49
	Activity 1.2	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
	Construction of 4 buildings of fire-fighting units (fire-rescue services)			X	X	2,759,728		2,662,141.89	97,586.11
	Activity 1.3	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
	Procurement of equipment and machinery for the new fire-fighting and rescue units	X	X	X	X	2,358,000	2,329.54	1,407,240.00	948,430.46
	Activity 1.4	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
Monitoring	X	X	X	X	14,000	0	3,000	11,000	
Outcome 2		Work Plan for (Year N+1)				Total Budget	Cumulative expenditure	Budget Allocation	Balance
N/A		2020				199,376	13,433.36	40,000	145,942.64
Output 2.1	Activity 2.1	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
Strengthening fire-fighting capacity to protect the population	Policy consulting, improvement of guidelines and preparation of the training materials on fire-fighting measures		X	X	X	93,000	13,433.36	40,000	39,566.64

Outcome 1		Work Plan for (Year N+1)				Total Budget (A)	Cumulative expenditure (2019) (B)	Budget Allocation (2020) (C)	Balance (D=A-B-C)
especially women and children	with the account of gender aspects								
	Activity 2.2	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
	Conduct trainings for employees of fire and rescue services and units		X	X		90,334	0	0	90,334
	Activity 2.3	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
	Terminal (Final) Proj ect Evaluation					16,042	0	0	16,042
Output 3.1	Activity 3.1	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
Project managem ent	Personnel, administrative costs	X	X	X	X	516,385.54	114,495.30	117,600	284,290.24
	Activity 3.2	1 Q	2 Q	3 Q	4 Q	Total Budget	Cumulative expenditure	Budget Allocation	Balance
	General Management Support	X	X	X	X	444,444.46	459.36	325,291	118,694.1