| Project title / Atlas number:                | Purpose of the document Process is the Army that It (e.g. "New project"; "Budget revision due to Army), allocation of additional TRAC funding \$XXXXX"; "Micro capital grants for public works", etc) | Clearance Slip for                             |
|--|---|--|
| Bury & lang                                  | SXXXXX"; "Micro capital grants for  | (F   |
| Prierty & Consumment Instructive (AFT) 64156 | te.g. "New project"; "Budget rel<br>public works", etc)   | (ProDoc, AWP, Budget revision, MoU, Agreement) |
| 38 11.9 (12d                                 | vision due to Muss ).   | project starting /in                           |

| Cleared by                  | Signature / | Date       | Comments   |
|-----------------------------|-------------|------------|------------|
| Programme Officer/Associate |             | 21.10,10   | <i>'</i> . |
| ARR                         | how Colle   | 05 21 2012 | 111        |
| Operations Manager          |             | 11/1/1/1/  |            |
| DRR *                       | 4           | -          |            |

Prepared by:

(name of the Manager)

\_ (date)

\* Not wish KEZ funds are used.

<sup>\*/</sup> DRR signs a clearance slip only if the document to be signed by RR (please refer to the latest office ICF)

## **United Nations Development Programme**

#### Country: Kyrgyzstan

# UNEP- UNDP "Poverty and Environment Initiative (PEI)" Programme, Phase 1

### 2011 Annual Work Plan

Joint Programme Out-UNDAF Outcome(s): gramme for human well-being, pro-poor growth and achievement of the attainment Environmental issues are integrated into national, sector and sub-national probasic social services and benefits, in a strengthened pro-poor policy environment A-2: Poor and vulnerable groups have increased and more equitable access to quality

1.1. Improved collaboration between environment, planning/finance agencies, non of the Millennium Development Goals (MDGs)

Global PEI Outcome: government actors and key donors on poverty-environment mainstreaming

erty reduction, growth and national MDG targets and in relevant sectoral policies, 1.2. Integration of poverty-environment issues in key planning frameworks for pov-

plans and implementation processes.

Implementing partner: Lead Institution: UNDP Kyrgyzstan Country Office

Responsible Parties: Kyrgyzstan 1-st Vice-Prime Minister's Office, UNDP-UNEP PEI, United Nations Devel-

opment Programme and United Nations Environment Programme

Ministry of Economic Regulation

**Key Partners** 

State Agency on Environment Protection and Forestry

National Agency on Local Self-Government

Academy of Management under the President of KR

Local authorities of the pilote areas

#### Brief Description

national, sectoral and UN, UNDP development policy processes and documents - in order to improve environmental well-being, pro-poor economic growth and achievement of the Millennium Development Goals. The intended outthe period from January, 2011 to December, 2013 and include three main outputs: sustainability and ensure pro-poor economic growth. Phase 1 of the PEI country programme for Kyrgyzstan covers come of the Kyrgyzstan PEI Phase 1 programme is the integration of poverty-environment nexus into national, sub-The Kyrgyzstan Poverty and Environment Initiative aims to enhance the contribution of the environment to human

- Output 1: P-E links integrated into processes of national and UN planning, programming:
- Output 2: Integration P-E Linkages in sub-national (oblast), local planning and monitoring processes with relevant institutions piloted;
- Output 3: Awareness and capacity for P-E mainstreaming increased among various country stakeholders.

|            | GEF/UNDP Project          | 31.12.11                  | End Date:         |
|------------|---------------------------|---------------------------|-------------------|
| PRP)       | PRP UNDP                  | August'2011               | Start date:       |
|            | EP UNDP                   |                           | Atlas Project ID: |
|            |                           | (PEI)" Programme, Phase 1 |                   |
|            | nancing), USD:            | Environment Initiative    |                   |
|            | Other funds (parallel fi- | UNEP- UNDP "Poverty and   | Project Title:    |
| 120 355.00 | PEI funds, USD:           | Sustainable Development   | Component:        |
|            |                           | Environment Protection of | CPAP Programme    |
| 120 355.00 | Total 2011 AWP budget:    | 2011                      | Programme Period: |

Agreed by UNDP: Signature:

Mr. Pradeep Sharma, Deputy Resident Representative

UNDP KYRGYZSTAN OPERATIONS MANAGER SALTANAT DOSPAEVA ~

#### 2011 Annual work plan

| EXPECTED OUTPUT  |   | TIF   | MEFI  | RAIV     | 1E   | <del>-</del> "   |                       |                            | Planned budget                                    |       |        |
|--|---|-------|-------|----------|------|--|-----------------------|----------------------------|---|-------|--------|
| Background information, asso-  | VEV ACTORITY  | (0    | quar  | ters     | )    | IMPLEMENTING   | F                     | und                        | Budes desaries                                    | Amoun | t, USD |
| clated indicators and annual goals   | KEY ACTIVITY  | 1     | 2     | 3        | 4    | PARTNER  | PEI                   | Other funds                | Budget descrip-<br>tion                           | PEI   | Others |
| Baseline:  | Output 1: P-E links integrated into processes of natio  |       |       |          |      |  |                       |                            |   |       |        |
| Ministries and agencies have a weak understanding of the   | Activity 1.1. Establish a coordination mechanism of PEI at tion of PEI and partnership  | nd de | etern | nine     | PEI  | leaders in the Governm   | nent, private         | e sector, civil s          | ociety for integra-                               | 6100  |        |
| linkages between economic development, poverty and environment issues.  When developing strategic documents the issues on economic development and environment are not considered comprehensively. | Activity 1.1.1. Conducting consultations with key partners including at the local level (Naryn and Suusamyr AO) to clarify activity and renew P-E stakeholders and key partners   |       |       | X        | X    | National PEI Programme (NPEIP), PRP UNDP, EP UNDP, 1-st Vice Prime Minister's office, MER, SAEPF, NALSG, Local authorities in pilote areas | UNEP -<br>UNDP<br>PEI |                            | Travel and organizational expenses, other         | 2200  |        |
| Indicators: 1.1. Cooperation among stra-   | Activity 1.1.2 Conducting a national inception workshop   |       |       | X        |      | PEI RT, NPEIP, CO<br>UNDP, key partners  | UNEP -<br>UNDP<br>PEI |                            | Organizational expenses, other                    | 3400  |        |
| tegic planners, environ-<br>mental and financial struc-<br>tures strengthened via  | Activity 1.1.3 Conducting a session of the Steering Committee   |       |       |          | X    | PEI RT, NPEIP, CO<br>UNDP, key partners  | UNEP -<br>UNDP<br>PEI |                            | Organizational expenses, other                    | 500   |        |
| special Memorandum on<br>Cooperation;<br>2.1 At least 50% of proposed  | Activity 1.2. Review and revision of the Country Development Strategy (CDS) and other strategic documents, budgeting, monitoring and evaluation processes, as well as the respective roles of agencies and organizations to effectively address PEI links |       |       |          |      |  |                       |                            |   |       |        |
| PE issues / suggestions in-<br>tegrated into the final ver-<br>sion of national strategic  | Activity 1.2.1. Support for development of the draft Country Development Strategy 2012-2014 and integration of PEI issues   |       |       | Х        |      | NPEIP, EP UNDP,<br>PRP UNDP MER,<br>SAEPF, NALSG   | UNEP -<br>UNDP<br>PEI |                            | Individual con-<br>sultants (IC),<br>other        | 5000  |        |
| document;  2.2 At least 2 presentations – discussions of national strategic document sup-  | Activity 1.2.2. Support for organization of discussions of strategic documents at local and national levels for effective consideration of PEI linkages  Activity 1.3 Support for development of tools for improve  |       |       | <u> </u> | X    | NPEIP, EP UNDP, PRP UNDP MER, SAEPF, NALSG   | UNEP -<br>UNDP<br>PEI | poviroament is:            | Travel and or-<br>ganizational<br>expenses, other | 4500  |        |
| ported with ensuring gen-  | Activity 1.3 Support for development of tools for improve   | emen  | it Oi | uie      | nexu | is between economic, p   | overty and e          | HVII ON INCIACIO.          | ,   | 2800  |        |
| der balance of participants;  2.3 Level of integration of poverty-environmental  | Activity 1.3.1. Support for implementation of debt swap for sustainable development initiative  |       |       |          | х    | NPEIP, EP UNDP,<br>Min. Fin., MER,<br>SAEPF  | UNEP -<br>UNDP<br>PEI | EP UNDP<br>TRAC<br>(04000) | IC, travel and organizational expenses, other     | 800   |        |
| sustainability indicators, including climate resili-   |   |       |       |          |      |  |                       |                            |   |       |        |

| EXPECTED OUTPUT   |  |            |      | RAIV | 1E     |   |                       |                | Planned budget                                |       |         |
|---|--|------------|------|------|--------|---|-----------------------|----------------|---|-------|---------|
| Background information, asso-   | LETA A CTUALTY   | (          | quar | ters | )      | IMPLEMENTING  | F                     | und            |   | Amour | it, USD |
| ciated indicators and annual goals  | KEY ACTIVITY   | 1          | 2    | 3    | 4      | PARTNER   | PEI                   | Other<br>funds | Budget descrip-<br>tion                       | PEI   | Others  |
| ence into national strate- gic planning; 2.4 Integration of PEI linkages in CPAP supported; 2.5 % of women participating in PEI coordination mech- anisms and PEI related events; 3.1 Capacity building program developed for environ- mental expertise of eco- | Activity 1.3.2 Development and piloting of a capacity building program for key partners to carry out environmental expertise of draft economic regulatory acts |            |      | x    | х      | NPEIP, MER, SAEPF,<br>AMP, Jogorku<br>Kenesh (Parliament)                                 | UNEP -<br>UNDP<br>PEI |                | IC, organiza-<br>tional expenses,<br>other    | 2000  |         |
| nomic regulatory acts.  Goals for 2011:  1) Official launch of PEI in KR;  2) Support for integration of PEI issues into national strategic document and CPAP;  | Total Output 1   |            |      |      |        |   |                       |                |   |       |         |
| n!!   | Output 2: Integration P-E Linkages in sub-national (c  | . la l a . | - L  |      | مام    | ning and monitoring   | processor.            | with roloupp   | t institutions nilotos                        | 18400 |         |
| Baseline:   | I  |            |      |      |        |   |                       |                |   | ,<br> |         |
| Linkages between poverty and  | Activity <b>2.1</b> Review and assessment of existing Regional ELSG from the point of PEI  | )evel      | opm  | ent  | Strat  | egy (RDS) of Naryn obla   | st and Devel          | opment Plans   | (DP) of Suusamyr                              | 9000  |         |
| environment are not integrated into sub-national planning, budgeting, monitoring and evaluation processes.  At present, local communities   | Activity 2.1.1. Analysis of existing RDS and DP of Suusamyr AO with account of poverty-environment linkages, climate resilient and gender issues               |            |      | Х    | ×      | NPEIP, EP UNDP, PRP UNDP MER, SAEPF, NALSG, Local authorities in pilote areas             | UNEP -<br>UNDP<br>PEI |                | IC, travel and organizational expenses, other | 5000  |         |
| do not know how to generate income from rational management of natural resources.  Indicators:  | Activity 2.1.2. Identification of regional priorities for integration of PEI in pilot territories  |            |      | x    |        | NPEIP, EP UNDP,<br>PRP UNDP MER,<br>SAEPF, NALSG, Local<br>authorities in pilote<br>areas | UNEP -<br>UNDP<br>PEI |                | IC, travel and organizational expenses, other | 4000  |         |
| 1.1. Regional Development   | Activity 2.2. Integration of PEI nexus in the following RDS  | of N       | aryn | obl  | ast, I | OP of Suusamyr AO, inco   | orporating bu         | idgeting and g | ender aspects                                 | 4500  |         |

| EXPECTED OUTPUT   | -   |       | MEF | RAN  | ME |  | Planned budget        |             |  |       |         |
|---|---|-------|-----|------|----|--|-----------------------|-------------|--|-------|---------|
| Background information, asso-   | MANA ACTIONTY   |       | qua | rter | s) | IMPLEMENTING   | F                     | und         |  | Amour | ıt, USD |
| ciated indicators and annual goals  | KEY ACTIVITY  | 1     | 2   | 3    | 4  | PARTNER  | PEI                   | Other funds | Budget descrip-<br>tion                    | PEI   | Others  |
| Strategy of Naryn oblast, Development Programme of Suusamyr AO included support to environmental sustainability, climate re- silience as one of the de- velopment priorities; 1.2. Monitoring indicators of PEI integrated in RDS of Naryn oblast, Develop- ment Programme of Suusamyr; 1.3. At least 2 public discus- sions of local strategic documents supported with provided gender bal- ance of participants; 1.4. Not less than 40% of par- ticipants of planning pro- cess at oblast and village level, are women;  Goals for 2011: 1) Support for revision of RDS of Naryn oblast, DP of Suusamyr AO with integration of PEI issues; | Activity 2.2.1. Expert support for revision/development of strategic documents of pilot territories   |       |     |      | X  | NPEIP, MER, SAEPF,<br>NALSG, Local au-<br>thorities in pilote<br>areas | UNEP -<br>UNDP<br>PEI |             | IC, travel expenses, other                 | 4500  |         |
|   | Total Output 2  |       | 1   |      |    | 1  |                       |             | 1.   | 13500 |         |
| Baseline:   | Output 3: Awareness and capacity for P-E mainstrea<br>Activity 3.1 Carry out a study and economic analysis to as  |       |     |      |    |  |                       |             | astan's asanomy                            |       |         |
| Currently there is no compre-   | and wellbeing of local population   | ssess |     |      |    |  |                       |             |  | 21500 | 5000    |
| hensive study for justified inte-<br>gration of PEI;<br>Low capacity of national, re-<br>gional and local authorities in<br>planning and budgeting for  | Activity 3.1.1. Analysis and development of Terms of Reference for study and economic analysis of "Environmental Products and Services Contribution into Kyrgyzstan's Economy and Wellbeing of the Local Population". |       | X   | ×    | ×  | NPEIP, PRP UNDP  | UNEP -<br>UNDP<br>PEI |             | IC, organiza-<br>tional expenses,<br>other | 21500 | 5000    |

| EXPECTED OUTPUT  | EXPECTED OUTPUT  |       |        |               |                       |                             | ]   |                            | Planned budget                             |       |         |
|--|--|-------|--------|---------------|-----------------------|-----------------------------|---|----------------------------|--|-------|---------|
| Background information, asso-  |  | (     | quar   | rters         | )                     | IMPLEMENTING                |   | Fund                       | Ĭ.,.,                                      | Amou  | nt, USD |
| ciated indicators and annual goals   | KEY ACTIVITY   | 1     | 2      | 3             | 4                     | PARTNER                     | PEI   | Other<br>funds             | Budget descrip-<br>tion                    | PEI   | Others  |
| poverty reduction and ensuring environmental sustainability;                                     | Activity 3.2. Develop and implement capacity building on I   | El a  | t dìff | erer          | nt iev                | rels                        |   |                            |  | 1500  |         |
| Lack of informational products<br>for support of PEI integration;<br>Low awareness of population | Activity 3.2.1 Analysis of needs for increasing decision-makers capacity   |       | ļ      |               |                       | NPEIP, MER, SAEPF,<br>NALSG | UNEP -<br>UNDP<br>PEI                             |                            | IC   | 1500  |         |
| and organizations of poverty and environment nexus and   | Activity 3.3. Promote regional cooperation and exchange of   | of kn | owie   | edge          | bet                   | ween teams of Kyrgyzst      | an, Tajikista                                     | n and other PE             | l teams, .                                 | 2500  |         |
| their importance for poor communities.   | Activity 3.3.1. Organization and carrying out activities dedicated to regional cooperation of PEI teams  |       |        | NPEIP, PEI RT | UNEP -<br>UNDP<br>PEI |                             | Travel and or-<br>ganizational<br>expenses, other | 2500                       |  |       |         |
| Indicators: 1.1 Terms of Reference   |  |       |        |               |                       |                             |   |                            |  | 37300 |         |
| developed for carrying out a<br>study "Contribution of Envi-<br>ronmental Products and Ser-      | Activity 3.4.1. Development and publication of the informational kit on the national Programme (including photo gallery)   |       |        | X             | х                     | NPEIP                       | UNEP -<br>UNDP<br>PEI                             |                            | IC, printing                               | 6500  |         |
| vices in Kyrgyzstan's Economy<br>and Livelihood of Local Popula-<br>tion";                       | Activity 3.4.2 Expert support for formulation of the National State of the Environment Report (NSER) using international system of indicators and gender aspects |       | Х      | х             | х                     | NPEIP, SAEPF, NSC           | UNEP -<br>UNDP<br>PEI                             | EP UNDP<br>TRAC<br>(04000) | IC, organiza-<br>tional expenses,<br>other | 29800 |         |
| 2.1. Not less than 2 training modules developed on PEl issues;                                   | Activity 3.4.3. Working meetings of National State of the<br>Environment Report  |       |        |               | х                     | NPEIP, SAEPF, NSC           | UNEP -<br>UNDP<br>PEI                             |                            | Organizational expenses                    | 500   |         |
| 3.1 Informational kit on PEI published;  | Total Output 3   |       |        | -             |                       |                             |   | •                          |  | 62800 | 5000    |
| 3.2 National report on the state   | Total Output 1-3   |       |        |               |                       |                             |   |                            |  |       |         |
| of environment developed and presented using the interna-  |  |       |        |               |                       |                             |   |                            |  | 94700 | 5000    |
| tional indicator system and gender aspects;  | Administrative costs   |       |        |               |                       |                             |   |                            |  |       | ·       |
| Goals for 2011:  1) Initiation of the study on   | Programme staff  |       | x      | X             | X                     |                             |   |                            | SC Contracts                               |       |         |
| contribution of ecological   |  | ļ     |        |               |                       |                             |   | -                          |  | 16450 |         |
| products and services into Kyr-<br>gyzstan's economy and wellbe-                                 | Equipment and services   |       | ×      |               |                       |                             |   |                            | Contract ser<br>vices                      | 6000  |         |
| ing of local population; 2) Development of capacity  | Rent and security services   |       | X      | X             | Х                     | <u> </u>                    |   |                            | Equipment                                  | 1500  |         |
| building program for key part-<br>ners   | Communication services (telephone, internet)   |       | ×      | X             | X                     |                             |   |                            | Rent                                       | 1405  |         |
| 3) Initiation of comprehensive   | Other  |       | Х      | Х             | ×                     |                             |   |                            | Communication                              |       |         |

| EXPECTED OUTPUT                    |  | TIMEFRAME |      |                | ΛE                      |              |        |     | Planned budget |       |         |
|------------------------------------|--|-----------|------|----------------|-------------------------|--------------|--------|-----|----------------|-------|---------|
| Background information, asso-      | nation, asso- and annual  KEY ACTIVITY  (quarters)   IMPLEMENTING   PARTNER                      |           | qua  | rters          | )                       | IMPLEMENTING | F      | und |                | Amour | nt, USD |
| ciated indicators and annual goals |  |           | PEI  | Other<br>funds | Budget descrip-<br>tion | PEI          | Others |     |                |       |         |
| informational support of deci-     | -  |           |      |                |                         |              |        |     | services       | 300   |         |
| sion-makers on PEI issues.         | Total administrative costs   |           |      |                |                         |              |        |     |                |       |         |
|                                    |  |           |      |                |                         |              |        |     | !              | 25655 |         |
|                                    | * All budget items include 4 % ISS (for all funds) and 7% GMS charge (for funds other than TRAC) |           |      |                |                         |              |        |     |                |       |         |
| i                                  | TOTAL (UNEP/UNDP PEI, other resources):  | 120355    | 5000 |                |                         |              |        |     |                |       |         |
|                                    | TOTAL Project Budget for 2011:   |           |      |                |                         |              |        |     |                | 120   | 355     |
|                                    |  |           |      | l              |                         |              |        |     |                |       |         |

| Approved: UNDP CO              |              |  |
|--------------------------------|--------------|--|
| <b>Position: Resident Repr</b> | esentative   |  |
| Name: Alexander Avand          | essov        |  |
| Date:/                         | <u>/2011</u> |  |

| 74500                 | 74200        | 73100        | 72800        | 72400        | 72200        | 72100        | 71600         |               | 71300         | Account                |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|------------------------|
| H21                   | H21          | H21          | H21          | H21          | H21          | H21          | H21           | H21           | H21           | Operatin<br>Unit       |
| 30000                 | 30000        | 30000        | 30000        | 30000        | 30000        | 30000        | 30000         | 30000         | 30000         | g <u>Fund</u><br>Code  |
| B0556                 | B0556        | B0556        | B0556        | B0556        | B0556        | B0556        | B0556         | B0556         | B0556         | <u>Departm</u>         |
| ACIVITY               | ACTIVITY1     | ACTIVITY1     | ACTIVITY1     | e Activity             |
| 001981                | 001981       | 001981       | 001981       | 001981       | 001981       | 001981       | 001981        | 001981        | 001981        | Implemen<br>ting Agent |
| 00041                 | 00041        | 00041        | 00041        | 00041        | 00041        | 00041        | 00041         | 00041         | 00041         | Donor                  |
| 74500<br>Total        | 74200        | 73100        | 72800        | 72400        | 72200        | 72100        | 71600         | 71400         | 71300         | Budget<br>Item         |
| 300 USD<br>120,355.00 | 2,500.00 USD | 2,400.00 USD | 3,200.00 USD | 4,000.00 USD | 2,000.00 USD | 6,500.00 USD | 19,000.00 USD | 16,455.00 USD | 64,000.00 USD | Amount Currency        |