




Clearance Slip for RR1 (ProDoc, AWP, Budget revision, MoU, Agreement)

Purpose of the document ProDoc for AWP due to the (type project starting) in
allocation of additional TRAC funding \$XXXXX*, "Micro capital grants for public works", etc) Aug.

Project title / Atlas number: Priority 4 Environment Initiative (PFI) 64152

Prepared by: RR1 (name of the Manager) 21/11/2011 (date)

| Cleared by | Signature | Date | Comments |
|-----------------------------|---|-------------|----------|
| Programme Officer/Associate |  | 01.10.2011. | |
| ARR |  | 08.11.2012 | |
| Operations Manager |  | 01/11/11 | |
| DRR * | | | |

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

* Not used K&F funds are used. EG 62/11/11

United Nations Development Programme
Country: Kyrgyzstan

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

2011 Annual Work Plan

UNDAF Outcome(s): A-2: Poor and vulnerable groups have increased and more equitable access to quality basic social services and benefits, in a strengthened pro-poor policy environment

Joint Programme Outcome: Environmental issues are integrated into national, sector and sub-national programme for human well-being, pro-poor growth and achievement of the attainment of the Millennium Development Goals (MDGs)

Global PEI Outcome: 1.1. Improved collaboration between environment, planning/finance agencies, non government actors and key donors on poverty-environment mainstreaming
 1.2. Integration of poverty-environment issues in key planning frameworks for poverty reduction, growth and national MDG targets and in relevant sectoral policies, 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 Development Programme and United Nations Environment Programme

Key Partners Ministry of Economic Regulation
 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

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

- 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.

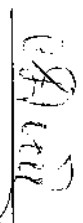
| | | | |
|--------------------------|--|---|--------------------|
| Programme Period: | 2011 | Total 2011 AWP budget: | 120 355.00 |
| CPAP Programme | Environment Protection of Sustainable Development | PEI funds, USD: | 120 355.00 |
| Component: | UNEP- UNDP "Poverty and Environment Initiative (PEI)" Programme, Phase 1 | Other funds (parallel financing), USD: | |
| Project Title: | | EP UNDP | 5 000.00 (AWP PRP) |
| Atlas Project ID: | August'2011 | PRP UNDP | |
| Start date: | | GEF/UNDP Project | |
| End Date: | 31.12.11 | | |

Agreed by UNDP:

Signature:

Date:

Mr. Pradeep Sharma, Deputy Resident Representative



4/11/11

SALTANAT DOSPAEVA
 OPERATIONS MANAGER
 UNDP KYRGYZSTAN

2011 Annual work plan

| EXPECTED OUTPUT Background information, associated indicators and annual goals | KEY ACTIVITY | TIMEFRAME (quarters) | | | | IMPLEMENTING PARTNER | Planned budget | | | | |
|---|--|-------------------------|---|---|---|---|-----------------|----------------------|---|-------------|--------|
| | | | | | | | Fund | | Budget description | Amount, USD | |
| | | 1 | 2 | 3 | 4 | | PEI | Other funds | | PEI | Others |
| <p>Baseline: Ministries and agencies have a weak understanding of the linkages between economic development, poverty and environment issues.</p> <p>When developing strategic documents the issues on economic development and environment are not considered comprehensively.</p> <p>Indicators: 1.1. Cooperation among strategic planners, environmental and financial structures strengthened via special Memorandum on Cooperation; 2.1 At least 50% of proposed PE issues / suggestions integrated into the final version of national strategic document; 2.2 At least 2 presentations – discussions of national strategic document supported with ensuring gender balance of participants; 2.3 Level of integration of poverty-environmental sustainability indicators, including climate resili-</p> | Output 1: P-E links integrated into processes of national and UN planning, programming | | | | | | | | | | |
| | Activity 1.1. Establish a coordination mechanism of PEI and determine PEI leaders in the Government, private sector, civil society for integration of PEI and partnership | | | | | | | | | 6100 | |
| | Activity 1.1.1. Conducting consultations with key partners including at the local level (Naryn and Suusamy 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 pilot areas | UNEP - UNDP PEI | | Travel and organizational expenses, other | 2200 | |
| | Activity 1.1.2 Conducting a national inception workshop | | | X | | PEI RT, NPEIP, CO UNDP, key partners | UNEP - UNDP PEI | | Organizational expenses, other | 3400 | |
| | Activity 1.1.3 Conducting a session of the Steering Committee | | | | X | PEI RT, NPEIP, CO UNDP, key partners | UNEP - UNDP PEI | | Organizational expenses, other | 500 | |
| | 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 | | | | | | | | | 9500 | |
| | Activity 1.2.1. Support for development of the draft Country Development Strategy 2012-2014 and integration of PEI issues | | | X | | NPEIP, EP UNDP, PRP UNDP MER, SAEPF, NALSG | UNEP - UNDP PEI | | Individual consultants (IC), other | 5000 | |
| | Activity 1.2.2. Support for organization of discussions of strategic documents at local and national levels for effective consideration of PEI linkages | | | | X | NPEIP, EP UNDP, PRP UNDP MER, SAEPF, NALSG | UNEP - UNDP PEI | | Travel and organizational expenses, other | 4500 | |
| | Activity 1.3 Support for development of tools for improvement of the nexus between economic, poverty and environment issues | | | | | | | | | 2800 | |
| | Activity 1.3.1. Support for implementation of debt swap for sustainable development initiative | | | | X | NPEIP, EP UNDP, Min. Fin., MER, SAEPF | UNEP - UNDP PEI | EP UNDP TRAC (04000) | IC, travel and organizational expenses, other | 800 | |

| EXPECTED OUTPUT Background information, associated indicators and annual goals | KEY ACTIVITY | TIMEFRAME (quarters) | | | | IMPLEMENTING PARTNER | Planned budget | | | | | |
|---|---|-------------------------|---|---|---|---|-----------------|-------------|------------------------------------|--------------|--------|--|
| | | 1 | 2 | 3 | 4 | | Fund | | Budget description | Amount, USD | | |
| | | | | | | | PEI | Other funds | | PEI | Others | |
| <p>ence into national strategic planning;</p> <p>2.4 Integration of PEI linkages in CPAP supported;</p> <p>2.5 % of women participating in PEI coordination mechanisms and PEI related events;</p> <p>3.1 Capacity building program developed for environmental expertise of economic regulatory acts.</p> <p>Goals for 2011: 1) Official launch of PEI in KR; 2) Support for integration of PEI issues into national strategic document and CPAP;</p> | 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 | X | NPEIP, MER, SAEPF, AMP, Jogorku Kenesh (Parliament) | UNEP - UNDP PEI | | IC, organizational expenses, other | 2000 | | |
| Total Output 1 | | | | | | | | | | 18400 | | |
| <p>Baseline:</p> <p>Linkages between poverty and environment are not integrated into sub-national planning, budgeting, monitoring and evaluation processes. At present, local communities do not know how to generate income from rational management of natural resources.</p> <p>Indicators: 1.1. Regional Development</p> | Output 2: Integration P-E Linkages in sub-national (oblast), local planning and monitoring processes with relevant institutions piloted | | | | | | | | | | | |
| | Activity 2.1 Review and assessment of existing Regional Development Strategy (RDS) of Naryn oblast and Development Plans (DP) of Suusamyр LSG from the point of PEI | | | | | | | | | 9000 | | |
| | Activity 2.1.1. Analysis of existing RDS and DP of Suusamyр AO with account of poverty-environment linkages, climate resilient and gender issues | | | | | | | | | | 5000 | |
| | Activity 2.1.2. Identification of regional priorities for integration of PEI in pilot territories | | | | | | | | | | 4000 | |
| Activity 2.2. Integration of PEI nexus in the following RDS of Naryn oblast, DP of Suusamyр AO, incorporating budgeting and gender aspects | | | | | | | | | 4500 | | | |

| EXPECTED OUTPUT Background information, associated indicators and annual goals | KEY ACTIVITY | TIMEFRAME (quarters) | | | | IMPLEMENTING PARTNER | Planned budget | | | | | |
|--|---|-------------------------|---|---|---|---|-----------------|-------------|----------------------------|--------------|--------------|-------------|
| | | 1 | 2 | 3 | 4 | | Fund | | Budget description | Amount, USD | | |
| | | | | | | | PEI | Other funds | | PEI | Others | |
| <p>Strategy of Naryn oblast, Development Programme of Suusamyр AO included support to environmental sustainability, climate resilience as one of the development priorities;</p> <p>1.2. Monitoring indicators of PEI integrated in RDS of Naryn oblast, Development Programme of Suusamyр;</p> <p>1.3. At least 2 public discussions of local strategic documents supported with provided gender balance of participants;</p> <p>1.4. Not less than 40% of participants of planning process at oblast and village level, are women;</p> <p>Goals for 2011: 1) Support for revision of RDS of Naryn oblast, DP of Suusamyр AO with integration of PEI issues;</p> | Activity 2.2.1. Expert support for revision/development of strategic documents of pilot territories | | | | X | NPEIP, MER, SAEPF, NALSG, Local authorities in pilote areas | UNEP - UNDP PEI | | IC, travel expenses, other | 4500 | | |
| Total Output 2 | | | | | | | | | | 13500 | | |
| Baseline: | Output 3: Awareness and capacity for P-E mainstreaming increased among various country stakeholders. | | | | | | | | | | | |
| Currently there is no comprehensive study for justified integration of PEI; Low capacity of national, regional and local authorities in planning and budgeting for | Activity 3.1 Carry out a study and economic analysis to assess the contribution of ecological products and services into Kyrgyzstan's economy and wellbeing of local population | | | | | | | | | | 21500 | 5000 |
| | 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". | | | | | | | | | | 21500 | 5000 |

| EXPECTED OUTPUT Background information, associated indicators and annual goals | KEY ACTIVITY | TIMEFRAME (quarters) | | | | IMPLEMENTING PARTNER | Planned budget | | | | |
|---|--|-------------------------|---|---|---|-------------------------|----------------|-------------|--------------------|---------------|-------------|
| | | 1 | 2 | 3 | 4 | | Fund | | Budget description | Amount, USD | |
| | | | | | | | PEI | Other funds | | PEI | Others |
| informational support of decision-makers on PEI issues. | | | | | | | | services | 300 | | |
| | Total administrative costs | | | | | | | | 25655 | | |
| | * All budget items include 4 % ISS (for all funds) and 7% GMS charge (for funds other than TRAC) | | | | | | | | | | |
| | TOTAL (UNEP/UNDP PEI, other resources): | | | | | | | | | 120355 | 5000 |
| | TOTAL Project Budget for 2011: | | | | | | | | | 120355 | |
| | | | | | | | | | | | |

Approved: UNDP CO

Position: Resident Representative

Name: Alexander Avanesov _____

Date: ____/____/2011

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