



United Nations Development Programme
Country: Kyrgyzstan
Improving the Coverage and Management Effectiveness of Protected Areas
in the Central Tian Shan Mountains
2013 Annual Work Plan



*Empowered lives.
Resilient nations.*

Project Title: Improving the coverage and management effectiveness of PAs in the Central Tian Shan Mountains

UNDAF Outcome: Pillar 3: Inclusive and Sustainable Job-Rich Growth for Poverty Reduction
Outcome 2: By the end of 2016 sustainable management of energy, environment and natural resources practices are operationalized

Expected CP Outcome: Environment sustainability and climate change resilience integrated into poverty reduction policies and programmes

Expected CPAP Output: Output 5.1: Approaches to Low Carbon Green Development promoted and sustained;
Output 5.2: Transition to climate resilient economies and ecosystems via development of climate change adaptation strategies supported;
Output 5.3: Principles of sustainability integrated into selected sectoral natural resources management and local development plans.

Implementing agency: UNDP

Responsible parties: State Agency of Environment Protection and Forestry under the Government of the Kyrgyz Republic

Partners: State Registration Service of the Kyrgyz Republic (SRS); Directorate of the Biosphere Territory Issyk-Kel; Resident Representative of the Government of Kyrgyz Republic in the Issyk-Kul Province; Ak-Suu District State Administration; Local Self-Governance Body of the Enilchek Rural District; civil society organizations; academia; private sector; local communities and CBOs.

Brief Description:

The **objective** of the project is to improve the coverage and effectiveness of protected areas (PAs) in the Central Tian Shan Mountains so as to expand threatened species representation in the national system. The Central Tian Shan harbours several globally vulnerable, threatened, and endangered species including the snow leopard. At present, less than 20% of the range of the snow leopard in Central Tian Shan is under protection; the project will increase this coverage to 48% by establishing a new PA at Khan Tengri. It will also improve the connectivity between Khan Tengri and Sarychat-Eertash in Central Tian Shan through designation and effective management of buffer zones and wildlife corridors. Local communities will be supported in biodiversity-compatible income generation to enable them to observe the modified patterns of land use. The GEF investment will strengthen the national PA system overall, and increase the overall national PA coverage from 6.03 to approximately 7%.

Programme Period:	2012-2016
Atlas Award ID:	00072819
Atlas Project ID:	00085844
PIMS #	4934
Start Date:	June 17, 2013
End Date:	June 17, 2017
PAC Meeting Date:	April 11, 2013
Management Arrangements	DIM

2013 AWP Budget	\$ 52 721,35
Total allocated resources	\$ 52 721,35
Regular: TRAC	\$0
Other: GEF:	\$ 52 721,35
In-kind:	
Government:	\$TBD

Approved by UNDP:

Mr. Pradeep Sharma, Deputy Resident Representative

Signature:

Date:

20.12.2013

Annual Work Plan

United Nations Development Programme

Year: 1 September 2013 – 31 December 2013

Project ID: 00085844

Project title: Improving the coverage and management effectiveness of PAs in the Central Tian Shan Mountains

Project goal: To conserve the globally significant biodiversity of Central Tian Shan

Objective: To improve the coverage and effectiveness of protected areas in the Central Tian Shan Mountains so as to expand threatened species representation in the national system

EXPECTED OUTPUTS Background information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME				IMPLEMENTING PARTY	Planned Budget		
		Q 1	Q 2	Q 3	Q 4		Funding source	Budget description	Amount
<p>Outcome 1: Threatened species representation is improved by increasing coverage and management effectiveness of PAs in Central Tian Shan.</p> <p>Baseline: 1. Territorial coverage of SPNAs in Central Tian Shan Mountains which provide habitat for the endangered snow leopard makes up 149,119.9 ha (Existing Sarychat-Eertash reserve area).</p> <p>Indicators: 1. Territorial coverage of SPNAs in Central Tian Shan Mountains which provide habitat for the endangered snow leopard makes up 149,119.9 ha (Existing Sarychat-Eertash reserve area)</p> <p>Targets: 1. Increase the territorial coverage up to 336,119.9 ha by project end</p>	Output 1.1: Establishment of a new protected area in Khan Tengri region								
	Activity Result 1.1.1 Feasibility study (FS) and a package of documentation for new PA developed								
	37 210.49			X	X	SAEPF; Forest and Land Inventory Services; SRS; BT Issyk-Kel; RR of the Government in the Issyk-Kul Province; Ak-Suu, Tup, Djeity-Oguz State Administration; Local Self-Governance Bodies; civil society organizations; academia; private sector; and local communities and media	GEF	Contractual services	6000
				X	X		GEF	Contractual services	15000
				X	X		GEF	Contractual services	10000
				X	X		GEF	Travel	2 786.61
				X	X		GEF	Service contract	3 229.88
							GEF	6% Payroll charges	194
Total Outcome 1								37 210.49	
<p>Outcome 2: Habitat connectivity, sustainability, and effectiveness of PAs in Central Tian Shan are enhanced by regulating land use in buffer zones, wildlife corridors and other intervening landscapes</p> <p>Baseline: 1. Current law is unclear on new PAs' buffer zones and corridors establishment</p> <p>Indicators: 1. The law on PA clearly integrates buffer zones and migration corridors provisions</p> <p>Targets:</p>	Output 2.3: Conservation management objectives of the PAs, buffer zones, and corridors aligned with territorial land use plans of five adjoining rural districts								
	Activity Result 2.3.1 Buffer zones and wildlife corridors identified, supporting documentation prepared for designation								
	1 897.57			X	X	SAEPF; Forest and Land Inventory Services; SRS; BT Issyk-Kul; RR of the Government in the Issyk-Kul Province; Ak-Suu State Administration; Local Self-Governance Bodies; NGOs; private sector; and local communi-	GEF	Contractual services	1 897.57

EXPECTED OUTPUTS Background information, associated indicators and annual goals	KEY ACTIVITY	TIMEFRAME				IMPLEMENTING PARTY	Planned Budget		
		Q 1	Q 2	Q 3	Q 4		Funding source	Budget description	Amount
1. Legislation improved through amendments by project end	<i>Output 2.4: Agreements with local land users on modified patterns of resource use, and a system is in place for enforcement of new regulation</i>								
	Activity Result 2.4.1 The current natural resource use patterns of targeted local communes studied								4 723.88
	Action 2.4.1.1 Conduct two project presentation round tables with representatives of target local communities (40% of participants - women)			X	X	SAEPF; Forest and Land Inventory Services; SRS; BT Issyk-Kel; RR of the Government in the Issyk-Kul Province; Ak-Suu State Administration; Local Self-Governance Bodies; NGOs; academia; private sector; and local communities	GEF	Contractual services	1 300
	Action 2.4.1.2 Provide support in organization of activities on capacity development at local level in the PA of the Central Tian Shan			X	X		GEF	Service Contract	3 229.88
							GEF	6% Payroll charges	194
	Total Outcome 2								6 621.45
	Project Management								8571.71
	Project assistant			X	X	PIU UNDP	GEF	4 months	1 194
	Project Coordinator			X	X		GEF	4 months	1 573.91
	6% payroll charges								166
Administrative costs (office rent/office repair)			X	X	GEF		4 months	1 479.57	
Misc.			X	X	GEF		4 months	622.98	
Travel			X	X	GEF		4 months	216.96	
Procurement of office equipment, stationery			X	X	GEF		4 months	3 318.36	
Direct Project Cost								317.63	
Total for 2013								52 721.35	

Approved by UNDP:

Mr. Pradeep Sharma, Deputy Resident Representative

Signature:

Date:

20.12.2013

16/12/2013



UN Development Programme Kyrgyzstan - Bishkek

Project: 00072819
Project Title: MANAGEMENT OF PROTECTED AREAS
Start Year: 2012
End Year: 2017

Implementing Partner: GOVERNMENT

Responsible Parties: UNDP

Revision Type: General Revision 1

Project Description:

AWP 2013
 Improving the Coverage and Management Effectiveness of Protected Areas in the Central Tian Shan Mountains

The reason of the revision is decrease of budget 2013 from \$117,753 to \$52,721.35 due to transfer of activities to year 2014.

Agreed by: National PMU Manager

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR

Agreed by: UNDP DRR

[Handwritten signatures and notes]
 (no PRAC in 2013) 22/12/2013

Budget (US\$) as of Last Revision on 16-December-2013		
Donor	Fund	Amount
GEFT/rustee	62000 GEF Voluntary Contribution	950,000.00
Total Budget (2013 and Beyond)		950,000.00
Total Utilization (2012 and Prior)		0.00
Project Total		
Unprogrammed/Unfunded		



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00072819

Project Title: MANAGEMENT OF PROTECTED AREAS

Report Date: 16/12/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00085844	MANAGEMENT OF PROTECTED AREAS						
	PROJECT MANAGEMENT			UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	940.61
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,479.57
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	3,318.36
				UNDP	62000	GEFTrustee	71300	Local Consultants	2,933.91
				UNDP	62000	GEFTrustee	71600	Travel	216.96
	THREATENED SPECIES			UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	574.04
				UNDP	62000	GEFTrustee	71600	Travel	6,458.57
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	3,422.88
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Conferences	24,314.34
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,440.66
	TIAN SHAN PA EFFECTIVE			UNDP	62000	GEFTrustee	71300	Local Consultants	3,422.88
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	63.56
				UNDP	62000	GEFTrustee	71600	Travel	3,114.36
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	20.65
TOTAL									
GRAND TOTAL									52,721.35
									52,721.35