



Ref: RC 07/0109

Sarajevo 15 October 2007

Dear Colleagues,

Submission of Final Draft Joint Programme Document: *Mainstreaming Environmental Governance: Linking Local and National Action in Bosnia and Herzegovina* (MDG-F Thematic Window on Environment and Climate Change)

It is my pleasure to submit to you the final draft Joint Programme Document, *Mainstreaming Environmental Governance: Linking Local and National Action in Bosnia and Herzegovina (BiH)*, within the Thematic Window on Environment and Climate Change of the UNDP-Spain MDG Achievement Fund. The attached document is a product of the UN Country Team in BiH in collaboration with their national counterparts. The document includes a range of interesting and innovative ideas addressing the issues of local environmental planning, quality environmental management and raising environmental awareness and action in Bosnia and Herzegovina.

The Draft Joint Programme Document has been submitted to the National Steering Committee for approval. This was granted and the Agreed Minutes of the National Steering Committee meeting are attached to this letter together with the final draft of the Joint Programme Document.

The Formulation Process

The formulation process of the draft Joint Programme Document is based on the work done in preparing the Concept Note which was submitted by the RC Office on June 7, 2007 and given initial approval by the MDG-F Steering Committee to proceed with the development of Joint Programme Document in August of 2007. A UN Country Team Working Group (WG) was established, led by UNDP and including staff members and/or consultants nominated by the participating agencies. The WG defined the methodology, actions and timing of the Joint Programme Document formulation process. Meetings were organized with national and international stakeholders in order to further facilitate the process and collect more detailed information. The first draft of the Joint Programme document was presented to all national and international stakeholders in the second half of September, and after receiving and integrating their constructive comments, the WG finalized the draft document in the first half of October. A flow chart showing the interactive and consultative nature of the Joint Programme Document formulation process is included in the Annexes to the Agreed Minutes of the National Steering Committee meeting.

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**MDG-F Secretariat
UNDP New York**

**CC: UN Country Team in Bosnia and Herzegovina (Heads of Agencies)
MDG-F National Steering Committee Members**

Response to the Convener's Comments

During the development process of the draft Joint Programme Document, special consideration was given to the Convener's comments on the original Concept Note. The working group has addressed the issues as follows:

- The International Programme Manager post is replaced with a National Programme Manager;
- Programme sustainability is further elaborated by giving special attention to capacity building of State and Entity level institutions, introducing cost-sharing approaches, and developing grant mechanisms within this Programme to be converted into World Bank soft loan approaches;
- Implementation is more evenly paced over the duration of the Programme (please refer to work plans Annexed to the draft Joint Programme Document);
- More focus is placed on capacity building with each UN Agency contributing in this area. The draft Joint Programme Document contains specific details on backstopping and capacity building approaches;
- Environmental service provision, appreciation and valuation of services are addressed through both LEAP preparation and the environmental innovation fund;
- The Team Leader of the Italian FAO Land-Use Project (LUP) in BiH has been closely involved in the design of the Programme, and the outputs of the LUP will be used by the Programme (particularly UNEP) for developing environmental indicators and databases;
- The M&E strategy is now further elaborated in the draft Joint Programme Document;
- Additional sources of funding have been provisionally secured from entity level Governments and municipalities, and the World Bank has expressed interest in either parallel funding or using funds for preparation for environmental soft loans, and
- Smaller grants will be offered combined with match-funding to be secured from the Governments in order to act as seed funding for soft-loans.

Other Relevant (institutional or programmatic issues)

Regarding the National Steering Committee, it is noted in the Agreed Minutes of the first NSC meeting that the generic Terms of Reference for the Steering Committee, in particular regarding the membership of the committee, do not adequately fit in with the tri-partite nature of government in Bosnia and Herzegovina. The Resident Coordinator has therefore been requested to follow up this issue by making a proposal more in line with the governance structures in BiH, and to discuss this with the MDG-F staff in New York.

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It is my pleasure to hereby submit the final draft of the Joint Programme Document for approval by the Steering Committee of the UNDP-Spain Millennium Development Goals Achievement Fund. In case you require additional information, please do not hesitate to contact me.

Sincerely,



Ms. Christine McNab
UN Resident Coordinator
Bosnia and Herzegovina

Annexes

1. Draft Joint Programme Document
2. Agreed Minutes of the National Steering Committee
3. Signature page of the NSC Agreed Minutes
4. Annexes to the Agreed Minutes:
 - (i) Presentation to the Committee by Working Group Chairperson
 - (ii) Letter from the Embassy of Spain NSC member

Bosnia and Herzegovina
UNDP-Spain Millennium Development Goals Achievement Fund (MDG-F)
Agreed Minutes of National Steering Committee
Meeting held October 15th, 2007

1. Attendance

Name	Organisation	Title	Signature
Christine McNab	UN Country Team	Resident Coordinator / NSC Chairperson	
Senad Oprasic	Ministry of Foreign Trade and Economic Relations of Bosnia and Herzegovina	Head of Environment Protection Department / NSC Member	
Zdravko Begovic	Ministry for Spatial Planning, Construction and Ecology of RS	Assistant Minister for Ecology / NSC Member	
Tomislav Lukic	Ministry of Environment and Tourism of F B&H	Environmental Advisor NSC Member	
Azra Rogovic-Grubic	Ministry of Foreign Trade and Ecomic Relations of Bosnia and Herzegovina	Senior Assistant in Environment Protection Department	
Aris Seferovic	Resident Coordinator's Office	Coordination Analyst / NSC Secretary	
Cristina Gutierrez Hernandez, represented by Blanca Yanez Minondo	Embassy of Spain	General Coordinator of the Spanish Cooperation with the Balkans / NSC Member	
Goran Vukmir	UNDP BIH	Portfolio Manager Energy and Environment	
Igor Palandzic	UNDP BIH	National Environmental Officer	

2. Agenda

- Opening remarks by Chairperson and introduction of Committee Members
- Presentation of the generic Terms of Reference for the NSC, to be adapted to the BiH situation and formally adopted at the next meeting
- Presentation, discussion and approval of the Programme Document
- AOB
- Agreement on next meeting of the NSC

3. Opening Remarks

The first meeting of the MDG-F National Steering Committee (NSC) was convened at UNDP at 12.00 on 15th October, 2007. The UN Resident Coordinator opened the meeting with a warm welcome to all members of the newly established committee. She also introduced Mr Aris Seferovic who will act as Secretary to the NSC, Mr. Goran Vukmir who is the Chair of the MDG-F Environment and Climate Change Working Group, and Mr. Igor Palandzic, member of the Working Group. The Committee Members made short introductions of themselves.

4. NSC Terms of Reference

The generic terms of reference for National Steering Committees was presented by the Resident Coordinator. **It was agreed** that the TOR would need to be adapted to the specific situation of BiH with its State and Entities government structure. A proposal will be made and after circulation to the Committee Members will be sent to New York MDG-F Office for approval. **It was also agreed** that if new MDG-F projects are approved by the Fund, then further adjustment of the NSC membership may be necessary.

5. Presentation, Discussion and Approval of the Programme Document

The presentation was made by Mr. Vukmir, drawing attention to the compliance of the document with the requirements of the MDG-F and with the comments received on the Concept Note. He also presented the overall budget including the responsibilities of the different UN Agencies participating in the programme.

The NSC agreed that the draft Programme Document is of a high standard, is responsive to comments received from the MDG-F Office and is in line with the principles of the MDG-F.

The NSC further agreed that the draft Programme Document proposals for the management of the project, including project costing, cost recovery, implementation modalities, results based reporting and impact assessment are highly satisfactory and meet the requirements of the MDG-F, and that the proposals for information management and Fund and donor visibility will be developed in first quarter of the Programme's cycle.

The NSC approved the proposed reporting mechanism for the Programme.

The NSC agreed that the preparation of the Project Document has been highly consultative as is illustrated in the flow chart which was presented to the Committee by Mr. Vukmir (see Annex One).

The MOFTER representative proposed that a review of recommendations arising from the BiH Environmental Performance Review, conducted by the UN Economic Commission for Europe, be included in the UNEP activities in the first year of the project, and that the title of budget line 3.5.1. be reformulated in order to reflect more accurately the government structure in BiH. It was also proposed by MOFTER that the Programme Manager will actively seek additional funding to expand the grants program. These proposals were **agreed** by the NSC and have been incorporated into the draft Programme Document.

The NSC unanimously approved the draft Programme Document

The NSC requested the Chairperson to submit the draft Programme Document forthwith to the MDG-F Office in New York.

6. Any other business

It was agreed that a proposal for membership of the Programme Management Committee, which will assume responsibility for the operational coordination of the Joint Programme, will be prepared by the RC Office with support from the UNDP in its capacity of Administrative Agent for the Project, in line with the management and coordination arrangements as set out in the draft Programme Document.

7. Next Meeting

The NSC will be reconvened to approve the Work Plan and Budget for the first year of the project, upon receiving approval of the draft Programme Document by the MDG-F.

Annexes to the Minutes

Annex One: Presentation of the Project including Flow Chart of the Consultative Process
Annex Two: Letter from Ms. Cristina Gutierrez Hernandez, agreeing with the proposal and designating Ms. Blanca Yanez Minondo to represent her at the meeting

Bosnia and Herzegovina
UNDP-Spain Millennium Development Goals Achievement Fund (MDG-F)
Agreed Minutes of National Steering Committee
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Igor Palandzic	UNDP BIH	National Environmental Officer	

AZRA ROGOVIC - GRUBIC MOFTER SENIOR ADVISER

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REVISED STANDARD JOINT PROGRAMME DOCUMENT

Cover Page

Country: Bosnia and Herzegovina

UNDAF Outcome(s):

Strengthened accountability and responsiveness of government to pro-active citizens

<p>Programme Title: Mainstreaming environmental governance: linking local and national action in BiH</p> <p>Programme Duration: 3 years, Jan. 2008 – Dec. 2010</p> <p>Fund Management Option(s): pass-through</p> <p>Managing or Administrative Agent: UNDP BiH</p>	<p>Total estimated programme budget: USD 5,499,862.99</p> <p>Out of which:</p> <p>1. Planned resources:</p> <ul style="list-style-type: none"> • Spanish MDG Achievement Fund USD 5,499,862.99 <p>2. Unfunded budget: N/A</p>
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Names and signatures of national counterparts and participating UN organizations

UN Organizations	National Partner
<p>Christine McNab, Resident Coordinator</p> <p>Signature</p> <p>United Nations Resident Coordinator in BiH</p> <p>Date & Seal</p>	<p>Slobodan Puhalac</p> <p>Signature</p> <p>Ministry of Foreign Trade and Economic Relations, Council of Ministers of BiH</p> <p>Date & Seal</p>
<p>Mr Stefan Priesner, Deputy Resident Representative</p> <p>Signature</p> <p>United Nations Development Programme</p> <p>Date and Seal</p>	
<p>Mr. Shafqat Kakakhel, Deputy Executive Director</p> <p>Signature</p> <p>United Nations Environment Programme</p> <p>Date & Seal</p>	
<p>Maria Kadlecikova Regional Representative for Europe and Central Asia</p> <p>Signature</p> <p>Food and Agriculture Organization of the United Nations</p> <p>Date & Seal</p>	

<p>Engelbert Ruoss Director, Regional Bureau for Science and Culture in Europe (BRESCE)</p> <p>Signature</p> <p>United Nations Educational, Scientific and Cultural Organization</p> <p>Date & Seal</p>	
<p>Joyce Yu Deputy Executive Coordinator</p> <p>Signature</p> <p>United Nations Volunteers</p> <p>Date & Seal</p>	

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GLOSSARY

AA	- Administrative Agent
ALD	- Appointment of Limited Duration
BiH	- Bosnia and Herzegovina
CARDS	- Community Assistance for Reconstruction, Development and Stabilisation
CDM	- Clean Development Mechanism
CEMAT	- European Conference of Ministers responsible for Regional Planning
CO	- Country Office
CPAP	- Country Programme Action Plan
CSO	- Civil Society Organisations
CTA	- Chief Technical Advisor
DEX	- Direct Execution/implementation
DNA	- Designated National Authority
EC	- European Commission
ESDC	- European Spatial Development Scheme
ESDP	- European Spatial Development Perspective
EU	- European Union
EWS	- Early Warning System
FAO	- Food and Agriculture Organisation
FBiH	- Federation of Bosnia and Herzegovina
FME	- Funding Mechanism for Environment
GHG	- Green House Gases
ILDp	- Integrated Local Development Programme
IPA	- Instrument for Pre-accession Assistance
JI	- Joint Implementation
JP	- Joint Programme
JPD	- Joint Programming Document
LAG	- Local Action Group
LEAP	- Local Environment Action Plan
MAB	- Man and the Biosphere European network of Biosphere Reserves
MDG	- Millennium Development Goals
MEA	- Multilateral Environmental Agreements
MoFTER	- Ministry of Foreign Trade and Economic Relations
MoU	- Memorandum of Understanding

MTDS	- Medium-Term Development Strategy
NEAP	- National Environmental Action Plan
NGO	- Non Governmental Organisation
NHDR	- National Human Development Report
NSC	- National Steering Committee
ODA	- Overall Development Assistance
PMC	- Programme Management Committee
PRSP	- Poverty Reduction Strategy Programme
REC	- Regional Environmental Centre
RMAP	- Rights-based Municipal Assessment and Planning
RS	- Republic of Srpska
SBAA	- Standard Basic Assistance Agreement
SIDA	- Swedish International Development Agency
SoE	- State of Environment
UN	- United Nations
UNCT	- United Nations Country Team
UNDAF	- United Nations Development Assistance Framework
UNDP	- United Nations Development Programme
UNECE	- United Nations Economic Commission for Europe
UNEP	- United Nations Environmental Programme
UNESCO	- United Nations Education Science and Culture Organisation
UNRC	- United Nations Resident Coordinator
UNV	- United Nations Volunteers

1. Executive Summary

Bosnia and Herzegovina (BiH) is renowned for its natural beauty, biodiversity and ecology, but this is being damaged through a lack of environmental management and effective delivery of environmental services. The proposed joint programme is designed to address and overcome the significant barriers faced in effectively delivering environmental services and management at the local level in Bosnia and Herzegovina (BiH). This requires a multi-level approach integrating responsive local government, improved local delivery, and national level process development, reflected in the three programme outcomes:

- Improved local level environmental planning;
- Enhanced Management of environmental resources and delivery of environmental services; and
- Increased national environmental awareness and action, localizing and achieving the MDGs.

Key to driving forward the delivery of MDGs in BiH will be two funding windows, one supporting the implementation of Local Environmental Action Plan priority projects at local level, and a second providing assistance for innovative proposals that link environmental management and poverty reduction, and provide lessons to inform further policy development at national level. These funding mechanisms will take into consideration the work done in this field so far by others and will align its functioning with other initiatives by the World Bank and EC, providing parallel co-financing and further enhancing the innovation potential of the programme.

The proposed Programme is to be jointly implemented by FAO, UNDP, UNEP, UNESCO and UNV, and will address and overcome barriers to delivering environmental services and management at the local level in BiH. Interventions centre around providing capacity and support for developing Local Environmental Action Plans for 30 municipalities (a legal requirement and the sole planning tool for local environmental implementation), providing seed funding/co-financing for implementing local environmental management and service delivery priorities, raising the awareness and national level support for environmental action through an environmental innovation fund, and developing effective systems for capturing environmental data.

The joint programme will support and improve local management of environmental resources and service delivery through improving local level environmental governance and developing replicable models for local level environmental planning. The experiences and knowledge base generated will inform and support national level planning and policy development. This will help secure the achievement of MDGs 1, 6, 7 and 8 in BiH¹. The proposed programme offers an innovative approach to strengthening the capacities for mainstreaming environment issues into policy planning, resource management and service delivery in BiH, reviving the environment sector which is critically stagnant and threatens to become one of the most serious obstacles on the country's road to European integration.

The programme highlights the links between environment and poverty, in a country with a highly inequitable growth pattern, with an approach based on the principles of social inclusion, a cross cutting issue that is a concern of all the UN agencies in the country. Social inclusion sharpens the MDG framework in the context of EU pre-accession countries such as BiH.

¹ Specifically, addressing indicators 3,23,25,26,27,28,29,30,31,34,35,41

Design and implementation has and will involve the participation and partnership of central and local government, demonstrated by their commitment to co-finance various activities. The UN agencies involved in this proposal will bring their specific technical and management skills to the Programme. The budget for the programme is \$5,500,000 and implementation will be over three years.

2. Situation Analysis

Background

Bosnia and Herzegovina is emerging from a post-war conflict era. The country's macro-economic stability has been maintained, inflation is less than 1%, and the growth rate is an estimated 6.2 percent (2006)². Agreement has been reached on a single economic space and according to UNDP Early Warning System reports, a growing number of people in all ethnic groups now see their future linked to the state of BiH. However, significant outstanding challenges remain. In the current national context, the Common Country Assessment identified the main challenges to be: weak governance, poor environmental protection, decreasing access to and quality of basic education and health services, inadequate social protection and continued risk posed by over 1 million landmines and unexploded ordinance. Until recently environmental management and governance issues have been largely overlooked due to more pressing post-conflict issues, coupled with a lack of capacity and institutional development at a state level. The UN/ECE Environmental Performance Review and the functional review of the Environmental Sector³ detail serious failings in environmental policy, legislation, and implementation functionality. There is no state level environmental policy or national level regulatory framework, although a National Environmental Action Plan (NEAP) has been adopted at the entity level. State level administrative mandate and capacity are both limited. The legislative functions are also weak: laws specifically targeting the environmental sector do not exist at the state level⁴. Monitoring of the state of the environment does not provide regular or reliable data on environmental indicators. Public information and education are also lacking. These represent serious challenges to currently mainstreaming environmental governance, and are expanded on below.

Legal-Institutional Framework

With up to three levels of autonomy (State, Entity, Cantons) and up to four administrative levels (State, Entity, Cantons, Municipalities) the country's environmental administration, and notably its regulatory, executive and control aspects, are very complex. This necessitates enormous cooperative efforts resulting in cost-inefficiencies, considerable delays, gaps in administrative coverage and unequal application of standards.

The environment is not expressly mentioned in the Constitution (neither in the competencies of the State of BiH or the Entities). According to Article III.3c, all governmental functions and powers not expressly assigned by the Constitution to the institutions of BiH shall be Entity responsibilities. This means that the Entities regulate environmental issues through their laws, regulations and standards. A draft state environment framework law is under preparation with assistance from the EU. The only significant exception to this is the 2003 Law on the Ministries and Other Administrative Bodies of BiH, which assigns responsibilities for environmental protection to the Ministry of Foreign Trade and Economic Relations (MoFTER). This gives MoFTER responsibility for the definition of policy, fundamental principles, coordination of activities and harmonizing the plans of the Entities governmental bodies and institutions at the international level in agriculture, energy, environmental protection, and the development and the exploitation of natural resources.

² Central bank of BiH 2006 Annual Report, p.12

³ Environmental performance reviews: Bosnia and Herzegovina In: Environmental Performance Reviews Series (ECE), no. 20 / ECE, Geneva (Switzerland); EC Functional Review of the Environmental Sector in Bosnia and Herzegovina Final Report, April, 2005;

⁴ The 3rd Draft of the State Law on Environment is currently under review: there has been no state level environmental law enacted for the last 5 years.

In principle all institutions and administrative units in the environmental field have mandates based on legal provisions. Competencies and functions are also detailed in secondary documents such as rule books, however anomalies occur. A great part of the secondary legislation necessary for the implementation of the primary environment related legislation has not been elaborated yet, so competencies are not clearly defined. In some cases secondary by-laws are adopted on entity level, but not enforced, as institutional and human capacity for enforcement is inadequate. Additionally, the great number of laws, the multitude of regulating bodies and the differences in spatial provision create confusion. There are some positive aspects to the institutional framework: the Inter-entity Steering Committee for the Environment, established in 1998, is a reasonably effective mechanism providing for coordination and communication. It consists of eight members and deals with environmental issues delegated to it by the Entities. In the past, secretariat services had been provided by the local office of the Regional Environmental Centre (REC) but currently there is a lack of an appropriate support system.

Policy Environment

The main policy document on environmental issues is the National Environment Action Plan (NEAP) prepared with World Bank support by ministry officials, scientists and NGOs, and adopted in 2003 in both Entities. It identifies 8 priorities: water resource management and waste water treatment, sustainable development in rural areas, environmental management (information systems, integral planning and education), protection of biological and landscape diversity, waste and waste management, economy and sustainable development, public health and de-mining. Although the NEAP led to numerous project proposals it fell short of a proper action plan as it did not designate responsible actors. It provides orientation, but remains at the level of general direction and has had little effect on the distribution of functions and the structure of public administration.

More impact is attributed to the Mid-Term Development Strategy of BiH 2004-2007. It is a general document addressing most economic and social issues, which covers also environment and water. Although, it follows the priorities listed by NEAP, it is more concrete in designating the necessary follow-up. An overall strategy for the environmental sector, however, is yet to be written. The preparation of a number of strategies and plans is required by law. However, none of the required documents have been adopted so far.⁵

Environmental Information

The monitoring of the state of environment in BiH does not provide regular, comprehensive and reliable information on the state of water, waste-water, air, solid waste, soil and nature protection, radiation and noise/vibration at the state, entity and municipal level. A comprehensive monitoring network does not exist. Monitoring activities are fragmented and in the complex institutional structure environmental information does not flow satisfactorily. Information is usually stored within each institution that collects it, not reaching others.

There is a need for comprehensive and systematic environmental information management. With support from EU CARDS, a structure for such a system has been developed, but implementation has not been effective, leaving significant gaps in terms of environmental data management, environmental statistics and reporting, including to international bodies. BiH is currently failing in its environmental reporting obligations.

⁵ See EC Functional Review Box 5a for an overview of the policy gaps

With regard to access to environmental information, the norms of the Aarhus Convention are anchored in the Entities' legislation. Much of the necessary secondary legislation is however not yet in force. Although Government offices do recognize their duties and have designated officials, NGOs state that the information received from the public agencies is often not fully satisfactory. Delay in replies and lack of skilled staff are identified as causes. In reality there is little access to reliable environmental information for citizens, central or local tiers of government.

Environmental Finance

Effective environmental management is not possible without efficient financing of environmental protection and economic support instruments. In BiH, environmental finance issues are still in a very rudimentary stage. There appears to be an almost complete de-linkage between municipal level budget cycles and financing, and environmental planning. Entity budgets earn some income from economic instruments related to the use and pollution of the environment, e.g. special taxes, concessions and other fees, etc. These funds are spent for various public functions, but very little funding supports environmental protection.

Additional fundraising and the establishment of efficient overall financial and project management systems is needed for environmental policy implementation. BiH is working towards establishing environmental funds in both Entities. Currently, each entity has adopted an Environmental Fund Law. These laws have not been yet implemented; there are no management structures or flow of revenues. These laws need also further elaboration, on objectives, priorities and type of activities, which has been assisted by an EC technical assistance project.

Local Development/Environment Planning

Environmental Planning at the local level is mainly organized through a Local Environmental Action Plan (LEAPs), which is an effective tool to help communities undertake environmental planning, and provides a solid basis for further coordinated action. Development and adoption of LEAPs is a legal obligation in Republic of Srpska (Law on Environmental Protection of RS, Article 51.), and in Federation of BiH, municipalities express their own willingness to develop a LEAP. However, cantons are obliged to adopt cantonal environmental action plans (Law on Environmental Protection of FBiH, Article 49)⁶. Of the 148 municipalities in BiH (64 in RS and 84 in FBiH), approximately 30% of them have already developed and adopted LEAPs. Most of the LEAPs have been developed with support from different donors (EC, SIDA, Netherlands), with facilitation assistance from national organisations such as the Regional Environmental Center (REC) for BiH, and others. REC BiH has made a significant contribution to the process of developing LEAPs in BiH by organizing seminars and workshops, and providing technical assistance in plan development. However the quality of LEAPs varies significantly, and in most cases the direct link to municipal budgetary and investment planning is missing. The implementation of LEAPs is currently limited because of the lack of human and institutional capacities, low public environmental awareness and lack of resources.

Environmental Governance, Poverty and MDG Linkages

The 2003 National Human Development Report (NHDR) on MDGs in BiH concluded that poverty reduction is the number one priority for BiH, with environmental management and governance

⁶ REC publication "The Way towards Sustainable Development of Local Communities" prepared by Andrea Bevanda-Hrvo, Mustafa Šuvalija, REC for Bosnia and Herzegovina, 2006.

being fundamental issues that need addressing if poverty is to be reduced and MDG 1, 6, 7 and 8 achieved⁷. This has been backed up more recently by the BiH Medium-Term Development Strategy (MTDS – equivalent to PRSP), which identifies poverty as the main problem in BiH, and the 2007 NHDR on Social Inclusion. Key issues identified include a lack of environmental policy and legislation; poorly developed environmental management and implementation capacities; little public participation in environmental decision-making; and a lack of reliable information and data. BiH has serious environmental problems in the areas of water, forestry, health, land management (including abandoned land and land mines), contaminated land and waste management. Despite the documented importance given to the environment in poverty reduction, surprisingly little donor attention has been paid to it: the 2006 UNDP donor mapping exercise found that only 0.6% of ODA (€2.7m) was allocated to environmental protection⁸.

The lack of donor interest in environmental governance and management is in part due to serious administrative and institutional issues that have made progress difficult. The mandate of the state level administration is limited, as is their capacity. The multiple tiers of administration (up to four levels: BiH, FBiH, cantons, municipalities) create complex regulatory, executive and control systems. This, coupled with a lack of mutually recognized central coordination, results in a lack of application of standards and gaps in administrative coverage.

European Integration

The European Commission BiH Delegation website states that 'Environmental planning ... is inadequate, and recent neglect of environmental considerations has left visible and invisible scars.' The European integration process requires major changes in environmental management⁹. EU environmental policy legislation covers a wide range of sectors and represents the most extensive and most expensive part of implementation of the *Acquis communautaire*¹⁰. Currently the capacities of BiH authorities to move this process forward on their own are extremely limited¹¹. Unusually complex governance structures and constitutional arrangements result in a lack of a coherent policy and planning framework in the environmental field. Poor governance and jurisdictions divided between the two Entities without an effective coordination role at the national level further enhance the problem. However, recently there have been some positive signs. It is particularly encouraging that the new Government (from February 2007) has proclaimed environment as one of its priority areas and has committed to work on resolving the mounting environmental problems.

From 1 January 2007, the EU is using a new financial tool for promoting modernisation, reform and alignment with the EU's legal order, the Instrument of Pre-Accession (IPA). This will entirely replace previous assistance instruments, with priorities based on the Multi-Annual Indicative Plan¹². The EC multi-annual financial framework allocates IPA funds €62.1 Million for BiH in 2007 for transitional assistance and institution building, growing to €106 Million by 2010, with matching funding available. Strengthening environmental institutions and governance are

⁷ The Results Framework maps activities with MDG indicators. Specific data for each indicator can be found at <http://mdgs.un.org/unsd/mdg/data>

⁸ UNDP, 2006, Donor Mapping Report, Donor Coordination Forum of Bosnia and Herzegovina

⁹ Commission Staff Working Document, Bosnia and Herzegovina 2006 Progress Report COM (2006) 649

¹⁰ The entire body of European laws is known as the *acquis communautaire*. This includes all the treaties, regulations and directives passed by the European institutions as well as judgements laid down by the Court of Justice. The term is most often used in connection with preparations by pre-accession and candidate countries to join the union.

¹¹ Directorate for European Integration, 2006, EU integration strategy of Bosnia and Herzegovina, Bosnia and Herzegovina council of ministers.

¹² Instrument for Pre-accession Assistance (IPA) Bosnia and Herzegovina Multi-Annual Indicative Planning Document 2007 - 2009

objectives of IPA support. Currently IPA funds cannot be released to BiH, and there is a defined need to provide support for institutional development¹³.

Kyoto Protocol and CDM

The procedure for Kyoto Protocol ratification in BiH is in its final stage of finalization, but there is a low level of awareness and knowledge of its mechanisms among the government, public, and private sector. The Government lacks both the human capacity and financial resources to initiate the implementation process and has already approached UNDP for assistance. There is a clear commitment to commence the implementation activities on the Government side in order to become eligible to participate and host GHG reduction projects under the Clean Development Mechanism (CDM). Beyond ratifying the Kyoto Protocol, BiH still needs to establish appropriate legal and institutional frameworks, namely Designated National Authority (DNA) and CDM approval procedures.

¹³ During Programme design the EC stated that the MDG-F Mainstreaming Environmental Governance programme would be key in early developments of strengthening environmental institutions, and would provide important developments to be built on during the pre-accession process.

3. Strategies including lessons learned and the proposed Joint Programme

Background

The issues of environment have been identified in the key national strategic planning documents as high priority¹⁴. For example, the MTDS is built around the key goals of: 1) creating conditions for sustainable and balanced economic development, 2) reducing poverty and 3) acceleration of the EU integration process. The key environment related priorities identified in the MTDS are: i) strengthening the legal and institutional framework; ii) improvement of the system of funding and capacity in this sector (through the establishment of environmental funds) and encouraging local level implementation; and iii) strengthening environmental statistics.

Through the current UNDAF for BiH, the UNCT in BiH has clearly committed itself to support BiH's progression towards European Integration, and environment is one of the priority areas for support. This proposed programme responds to the BiH UNDAF Outcome Number One: "Strengthened accountability and responsiveness of government to pro-active citizens", as the UNDAF attributes the poor environmental protection in BiH to the lack of environmental policy, legislation and its implementation, poor public participation in environmental protection and sustainable development, and unsustainable rural and urban development.

The MDGs, MTDS and European accession processes have common features: governance reform, poverty reduction and provision of basic services, to which this programme directly responds.

This Programme has three closely aligned and mutually supportive outcomes, designed to deliver significantly improved local management of environmental resources and service delivery (outcome II of the thematic window). This will in turn contribute to a reduction in poverty and vulnerability by helping secure MDG 1, 6, 7 and 8. The three outcomes have been identified jointly by the UN Country Team and the Government of BiH as priority areas, where interventions can produce concrete and significant results in the life of the programme.

Lessons Learned

The experiences of UNCT in BiH have shown that the issue of integrating the centralized and bottom-up processes of Government are both critically important and, at the same time, extraordinary difficult. As the multiple administrative and organisational layers complicate any integration effort, focus has to be directed to building linkages and information flows, to ensure that policy developments are effectively interpreted and implemented at the local level and, conversely, that local level implementation experiences feeds into and influences policy development.

This programme specifically builds on the experiences, learning and accumulated knowledge of the participating UN agencies in supporting local governance reform, with a particular focus on participatory planning processes and social inclusion. Support and capacity building for local level delivery of environmental services are currently being successfully delivered in BiH, on a limited scale, through several area-based development programmes and rights-based assessment and planning projects. These have captured experiences and knowledge, providing an evidence-base to inform, influence and support policy and legislative developments. The proposed programme

¹⁴ The main guidance document specific to the environmental sector is the National Environmental Action Plan BiH, March 2003, and the outcomes of the joint programme have been mapped against the main action points.

builds on these experiences and skills, directing them towards environmental governance reform. This will build a solid platform for delivering the MDGs, European accession and sustainable development opportunities for a vibrant BiH.

Some of the key lessons learnt and issues identified based on the agency experiences in BiH, which have been taken in consideration when designing this programme, are related to: the need to mainstream the LEAP processes into a participatory planning process and to integrate them with the municipal budget cycles and processes; the risk of focusing on developing only state level institutions (although this is an accession requirement it is most likely several years away before state level institutions might have any real power); the distinct lack of understanding about environmental service provision and the valuing of environmental services; a lack of data for climate change and environmental monitoring; ineffective environmental resource management; and low levels of awareness regarding environmental management. The risk management section details how lessons have been built into the programme design.

Proposed Joint Programme

The strategic approach is to utilise the extensive skills and operational experiences of the UN joint implementation team to work with local and national partner organizations, drawing on their skills and capabilities, further enhancing them where appropriate to further develop their capacity. While the specific roles for individual UN agencies and partner organisations are highlighted in Annex A, the overall role of the UN agencies in this programme will be capacity building and providing technical assistance, moderation, and management of the programme. In order to further develop national capacity there will be an emphasis on developing in-country civil society and private sector skills through learning-by-doing, sub-contracting activities to local partners and joint implementation.

As the UN agency with the most significant capacity at country level, UNDP will be the programme lead agency with the responsibility for achieving Joint Programme Outputs. With its strong implementation capacities and cooperation partnerships, UNDP will ensure quality and effective delivery of local level interventions. Given its strong mandate in environmental policy, UNEP will provide technical cross-programme coordination for environmental management issues at the national level. Within the Programme, FAO will use its experience in supporting and strengthening the management of natural resources as well as assessment and mitigation of environmental risks. UNESCO will have a key role in providing organizational backstopping for all the activities related to environmental governance and capacity development, and will be providing training and assistance in the development of a legal framework and assessments of local environmental needs and services. Through all these activities, volunteerism in local environmental management will be actively promoted, building on work UNV has already done in this field.

The strategic orientation of the Joint Programme is designed to address and overcome barriers to effectively delivering environmental services and management at the local level in BiH. This will be achieved through delivering three integrated outcomes, addressing local and central (state and entity) level environmental governance issues.

A main conceptual pillar of the project is its emphasis on mainstreaming environmental issues into the broader development agenda with a particular emphasis on poverty alleviation as expressed in the MDGs. This is reflected in the integrative planning approach but also informs

indicator development, the selection criteria for participating municipalities and the award of innovation grants. Moreover, planning and other participatory processes will ensure that the poor and other socially excluded groups are targeted and have an effective voice.

The project will pursue an integrated approach to local development planning, ensuring that the LEAPs evolve from stand-alone action plans into more holistic strategic instruments. Various models and approaches to strategic planning have been tried and tested in BiH over the recent years, and cover a broad spectrum of focus, time frame and participation¹⁵. This project component will be closely linked to the second phase of the RMAP project, the Integrated Local Development Programme (ILDLP). A possible modality is to offer a joint ILDP/LEAP package to selected municipalities, with mutual representation in the two project governance structures. Participatory planning methods will be used to ensure social inclusion of vulnerable groups. The skills and experiences on integrated situation analysis, community mobilization and public participation of UN Volunteers (UNV) are incorporated into implementation of the Joint Program.

The support for local-level environmental management will be supplemented by and linked to a set of strategic interventions at national level. These aim at removing and reducing a number of barriers to effective environmental management and mainstreaming:

a) Institutional Capacity. Although recent years have seen some improvements in terms of the authorities' ability to perform basic environmental policy and management functions, serious gaps remain. Some of them will be addressed in the context of ongoing and planned EU support, particularly at the state level. This project will target a number of well-defined challenges such as:

- **International Multilateral Environment Agreement Obligations:** To address some of the shortcomings (failure of fulfilling reporting obligations, the omission of designation of a national focal point and the non-execution of monitoring duties) in the administration of international obligations, it is necessary to have a national strategy for international environmental cooperation, including a set of costed implementation priorities, clarification of internal institutional responsibilities, and due reporting to the decision-making and supervisory state and entity bodies.
- **Inter-Entity Steering Committee:** The project will support the Committee by assisting in the setup of a permanent executive secretariat to facilitate the Committee's ongoing business, in particular the follow-up and monitoring of decisions and recommendations and the preparation of policy briefs and technical discussion papers. It will also explore options for transforming the Committee into an enhanced body such as a State Commission.
- **Climate Change:** BiH has not yet fully assessed and addressed the implications and opportunities under various climate change regimes including mitigation and adaptation options. The project will focus on institutional support for Clean Development Mechanism (CDM) implementation and the development of an adaptation strategy for select sectors such as agriculture, forestry and water resources.

b) Information Systems and Knowledge Management: The complex distribution of roles and responsibilities for environmental management has hampered the establishment of a

¹⁵ Examples include the EU-funded Local Action Groups (LAGs), UNDP RMAP's rights based local development strategies, the World Bank sponsored community development plans, etc.

comprehensive environmental information system. The project will assist in the implementation of some of the measures proposed in the EU functional review, with emphasis on:

- **Indicator Development:** A core set of indicators will be compiled and developed, taking into account Bosnia's international obligations and national/local circumstances, with particular emphasis on linking environmental indicators to the broader development agenda and poverty alleviation priorities.
- **State of the Environment Report:** The development of a state-level SoE Report will for the first time provide a comprehensive picture of basic environmental data and trends for both Entities.
- **Public Access to Information:** The project will assist in the development of more transparent and participatory processes through capacity development for government and civil society officials to prepare for the implementation of the Aarhus Convention. In addition, local pilot projects will be carried out and good practices compiled and disseminated.

c) Finance and Economic Incentives: The project will establish a grant facility- "Funding Mechanism for Environment" (FME), which will have two funding windows, one to support the implementation of LEAP priority projects, the second one to assist in the financing of larger-scale innovation projects. This window is envisaged to grant 10 awards of up to \$90 000 for projects that go beyond the municipal level and which adopt and promote "innovative approaches." Criteria for what constitutes innovation will be developed by Fund Management and the Steering Committee, but one of the key focuses will be facilitating innovative approaches linking environment protection and poverty reduction, which could include project proposals that deal with new and emerging environmental issues, use public-private partnerships, focus on ecosystem services, etc. The Facility will be set up in the Project Management Unit, and managed by a dedicated staff of that Unit. The Facility will be steered, its focus, priorities, criteria for selection of projects and all other key decisions will be made through a participatory process to be organized under the auspices of the Fund Steering Committee, in which the members of the Inter-Entity Steering Committee for the Environment, CSOs and other stakeholders will have a leading role and the overall responsibility for decisions on grants and other strategic issues.

4. Results Framework

To deliver the objective of helping secure the achievement of MDGs 1, 6, 7 and 8 in BiH there must be support for change and development at both the local and national level simultaneously, in a strategically and operationally aligned manner. The three outcomes of the programme are designed to overcome the barriers to effective environmental resource management and service delivery, through local planning and action, supported by national level awareness raising and actions providing a more enabling environment. The general problems in the fields of environmental policy and legislation, capacities, public participation in decision making on environmental issues, monitoring and analysing environmental data and a lack of economic incentives require a programme designed to address these issues at multiple levels. The 3 project outcomes are designed to achieve this necessary synergy.

The design of the programme is based on the need to have effective national level coordination and prioritization mechanism for the environment sector, not only as the central focal point for the many international treaties that BiH is party to, but also for the sake of the future EU accession process. In parallel, there is a focus on local environmental service delivery, where action can be rapidly implemented and can produce results more rapidly.

Outcome 1: Improved local level environmental planning

Within many municipalities environmental governance is very low on the planning agenda, and is not viewed as a cross-cutting theme or an important component in regional sustainable development. This is not symptomatic of a lack of interest or perceived importance of environmental governance: it is due to a lack of capacity to address the issues. To address this focus will be on developing effective participatory environmental planning methods (building on highly regarded social inclusion processes already implemented by UNDP across BiH), using multi-stakeholder decision support methods to identify and prioritise environmental management and delivery requirements.

This will support the design and development of Local Environmental Action Plans (LEAPs) in 30 Municipalities throughout the country. LEAPs are a legal requirement in both Entities, and underpin the development of local environmental governance capacity. Some municipalities are more advanced in their environmental planning and service delivery than others. Our approach to building capacity will be to work with municipalities in clusters of 4-5, with an 'environmental champion' municipality, that has already developed a LEAP, providing support and guidance to municipalities that are not so advanced. This co-learning will be supported by external capacity building.

Decisions on which Municipalities will be supported by this programme will be made under the overall steering of the Programme Management Committee. The PMC will, together with the Programme Manager, organize a consultative process and define detailed criteria for selection of Municipalities. The criteria will reflect: the strategies, results and experiences of other similar initiatives in field of local level planning; the level of expressed interest, enthusiasm and capacities of individual municipalities; the real needs of population on local level and potentials for synergies; potential for clustering municipalities around a 'champion' or early adaptor municipality; and joint effort and cross-fertilization with other similar ongoing initiatives.

A deeper understanding of the key environmental issues facing BiH, their relationship to sustainable development, social inclusion and poverty reduction, and how to plan and action

activities to improve environmental governance will be built at the municipality level. At the same time, the programme will identify an appropriate strategy and produce recommendations on how to best feed the LEAP process outputs into the entity and BiH level strategies. The role of entity ministries of environment will be crucial in achieving this as they have both the legal mandate to enforce development of LEAPs, and an obligation to follow up on their implementation. Therefore they are in a position to link the LEAP process and outcomes with the entity and national level planning process, and this programme will support them in developing these linkages.

Outcome 2: Enhanced Management of environmental resources and delivery of environmental services

In many municipalities there is an extremely low capacity for the effective management of environmental resources or the delivery of environmental services. This, in turn, hinders sustainable economic development and deepens and embeds chronic poverty amongst the vulnerable. Environmental governance and planning are ineffectual without a workable means to deliver.

The UNCT agencies will utilise their experiences in delivering effective environmental resource management through capacity building and technical assistance across municipalities. A multi-agency approach will be taken to improving environmental service delivery mechanisms. This will be particularly focused on better provision of environmental services, energy, drinking water, sanitation, river and groundwater pollution, waste management and depletion of underground water.

A "Funding Mechanism for Environment" (FME) will be established, envisaged to be operating on basis of a co-financing scheme. The fund will have two funding windows, each aimed at fostering achieving a specific set of goals. One of the funding windows will directly support achievement of the Outcome 2 through provision of just over USD1 million in grants for implementation of the priority projects identified through the LEAP process, as foreseen under the Outcome 1. Local communities and municipalities interested to benefit from the grants will provide a minimum co-financing of 50% of the total project value, demonstrating both the importance of the project for the local community, and true commitment ensuring sustainability of the projects.

That funding window of the grant facility will:

- a) directly benefit the communities and population at ground level through financing of their priority projects;
- b) improve the level of capacities for environmental projects prioritization and development, by stimulating increase in interest of communities and population to participate in planning, project development, implementation and monitoring activities;
- c) Increase the local level project development and management knowledge, thus effectively increasing absorption capacity on that level

Outcome 3: Increased national environmental awareness and action, localizing and achieving MDGs.

This outcome is designed to ensure that local level developments, lessons and best-practices are used to inform and influence policy development and mobilize awareness of environmental issues, thereby encouraging a more pro-active approach. Additionally the outcome has an output which will incentivise the testing and implementation of innovative approaches to environmental

resource management and service delivery, supported through an innovative national level funding mechanism to be set up under the FME.

Linked with this will be the development of an environmental database capturing reliable information on environmental indicators, enabling informed decision-making. A detailed understanding of the gaps in the legal and institutional framework will be gained, with special focus on links between environment and poverty. A State of Environment Report and implementation of a capacity building package targeted at environment ministries will further contribute to achievement of this Objective.

As mentioned earlier, the FME will have two funding windows. The one described above will support implementation of LEAP priority projects at the local level, and the second, national, funding window will provide specific support for innovative proposals that link environmental management and poverty reduction, and that will provide lessons to inform further policy development at national level.

This national financing mechanism will take into consideration prior work done in this field (for example, establishment of the Entity level Environmental Funds) and will align and integrate its functioning with other similar initiatives. The other initiatives in this field, such as those financed by the World Bank and EC, can be seen as parallel co-financing driving the process in the same direction, which will further enhance the positive effects of the programme Innovation Fund. The grant facility to be set up by this UN programme will provide incentives to move this process ahead, and provide an excellent opportunity to pilot the co-financing and grant mechanisms in BiH's environment sector.

Although the funds available for this component of our programme are relatively limited, with total of USD 900,000 available for approximately 10 innovation grants, we believe that once the mechanism is functioning and demonstrates success in supporting innovative projects in the environment sector, there will be interest and support from donors and international financial organizations. Donors will be able to use it directly as an effective delivery mechanism for their assistance, and to align their ongoing activities as parallel funding for the Innovation Fund projects.

One significant strength of the Innovation Fund will be that the priorities, project selection criteria, project selection and awarding will be conducted through a very participatory, transparent and accountable process, in which key national and international stakeholders will have an opportunity to participate and contribute to aligning it with the real national needs and priorities.

The FME steering committee will involve representatives of State and Entity level Government, the District of Brcko, and the Inter-Entity Coordination Committee, with the intention of supporting MOFTER in taking over more and more of their natural lead role in coordinating activities in environment sector in BiH.

The flexibility of this approach will enable the Innovation Fund to be well-positioned to support innovative solutions in linking environmental issues and poverty. The focus will be on identifying the environmental problems that have biggest economic impact, such as climate change related flooding, droughts, forest fires, and particular those that impact on the poor and vulnerable. By addressing such problems through, for example irrigation projects or forest fire warning systems, direct impact on achievement of both poverty and environment protection related MDGs will be maximised.

Additionally, the programme will support the national authorities in identification of the best options and strategies for implementation of the Kyoto protocol, in ways that will most effectively

enable BiH to become an active member and benefit from the development mechanisms existing under the protocol. As an Annex 1 country, where current emissions are on much lower levels than those in 1990, BiH can benefit greatly from participation in the Clean Development Mechanism (CDM). To qualify for that a country has to ratify the protocol and set up a complex legal and institutional framework for monitoring and certification of emissions and reductions known as the Designated National Authority. This programme will contribute to this process, working in close coordination with other initiatives and projects, including the GEF project 'development of the BiH Initial National Communication to the UN Framework Convention on Climate Change' implemented by UNDP.

Table 1: Summary of Results Framework - MDG Spain Environment - Bosnia and Herzegovina										
UNDAF Outcome: No. 1: Strengthened accountability and responsiveness of government to pro-active citizens										
JP Outputs	SMART Outputs and Responsible UN Organization	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame					
					Y1	Y2	Y3	Total		
<p>1. Improved local level environmental planning <i>Indicator 1.1 No. of local coordinators trained in facilitation of local environmental planning and programming process and LEAP formulation</i> Baseline: 0 Target: 30 <i>Indicator 1.2 No. of civil servants trained in environmental planning and programming for including LEAP into budgetary formulation processes</i> Baseline: 0 Target: 90 (3 per municipality) <i>Indicator 1.3 No. of members of Local Action Group trained in LEAP planning and implementation</i> Baseline: 0 Target: 150 (5 per municipality) <i>Indicator 1.4 No. of LEAPs developed</i> Baseline: 30 Target: 60 <i>Indicator 1.5 No. of participants actively participated in LEAPs development process</i> Baseline: 0 Target: 300 (30per municipality)</p>	<p>1.1 Effective local level participatory environmental planning mechanisms strengthened (UNDP, MDG Indicator 30,31 & 45).</p>	<p>1.5 Increased gov. and independent research institutions capacity to analyse, strategise and advocate sustainable development and equitable growth - Development coordination units with MoF, and the State MoF (development aid information and coordination).</p>	UNDP/ UNV	1.1.1 Design and choosing of context specific, poverty focused participatory planning method: testing it and building capacity for its implementation.	388,322.76	133,960.65	121,224.50	643,507.92		
	<p>1.2 Cross-cutting environmental governance methodology integrated into local participatory planning processes. (UNDP-led multi-agency approach, MDG Indicator 23, & 25 to 31).</p>		UNEP	1.2.1 Assessment of local environmental needs using participatory planning approaches.	152,629.20	66,579.56	57,089.34	276,298.10		
	<p>1.3 Strengthened capacity of 30 municipalities for environmental programming and planning (UNDP, MDG Indicator3, 30, & 31).</p>		UNDP/ UNV	1.2.2 Assessment of local integrated good governance training needs and capacity building through training, exchange of experts and mentoring programme.	86,632.83	67,645.09	55,128.80	209,406.72		
	<p>1.4 Thirty (30) Local Environmental Action Plans defined and agreed by municipal stakeholders (UNDP, MDG Indicator 25 to 31)</p>		FAO	1.2.3 Data collection and input on land use planning to local integrated development processes.	46,579.03	-	-	46,579.03		
			UNEP	1.3.1 Develop selection criteria for environmental, social and poverty-reduction cost-benefit analysis.	61,535.89	-	-	61,535.89		
			UNDP	1.3.2 Analysis of best practices on integrated assessment and planning, assess needs and run an integrated training programme for the 30 municipalities.	49,376.71	102,866.81	-	152,243.52		
			UNDP/ UNV	1.4.1 Development of LEAPs (UNDP) as part of local integrated planning process, educating media representatives and building local project design and management capacity.	48,696.92	69,497.19	54,867.58	173,061.69		
	<p>2. Enhanced management of environmental resources and delivery of environmental services <i>Indicator 2.1 No. of grants distributed for LEAP's priority project implementation</i> Baseline: 0 Target: 30 <i>Indicator 2.2 % of grant matching funds provided by municipalities/other donors</i> Baseline: N/A Target: 50% <i>Indicator 2.3 No. of projects implemented</i> Baseline: 0 Target: 30 <i>Indicator 2.4 No. of developed and implemented preventive poverty risk actions</i> Baseline: 0 Target: 30 locations</p>		<p>2.1 Improved management of environmental resources in 30 municipalities (UNDP, MDG Indicator 25 & 26).</p>	<p>1.3 Strengthened capacity of state to manage local socio-economic development and engage key national partners - capacity of government in designing and implementing public investment budget strengthened.</p>	UNDP/ UNV	2.1.1 Implement key enhancements in the management of natural resources using multi-agency best-practice approaches.	27,017.64	56,819.12	3,606.58	87,443.34
					FAO	2.1.2 Assisting canton/entity authorities to update the databases of natural resources.	24,420.90	95,836.82	64,411.74	184,669.46
					UNEP	2.1.3 Promoting sustainable use of natural resources.	-	-	17,336.49	17,336.49
<p>2.2 Priority actions identified in LEAPs addressed in 30 municipalities (UNDP, MDG Indicator 25 to 31, & 45).</p>		UNDP	2.2.1 Establish national funding mechanism for co-financing of LEAP priority projects and deliver thirty (30) grants ranging from \$ 30,000-70,000 for the project implementation support.		-	1,136,073.99	18,636.51	1,154,710.50		
<p>2.3 Improved environmental, energy, water and sanitation services in 30 municipalities for the poor (UNDP, MDG Indicator 3, 23, & 27 to 31).</p>		UNDP/ UNESCO	2.3.1 Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals.		51,934.81	51,934.81	158,383.40	262,253.02		

Table 1: Summary of Results Framework - MDG Spain Environment - Bosnia and Herzegovina									
UNDAF Outcome: No. 1: Strengthened accountability and responsiveness of government to pro-active citizens									
JP Outputs	SMART Outputs and Responsible	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame				
	UN Organization				Y1	Y2	Y3	Total	
<p>3. Increased national environmental awareness and action, localizing and achieving MDGs <i>Indicator 3.1: Use of Operational Environmental Information System:</i> Baseline: Rudimentary and disconnected data Target: Environmental Information system is fully functional, continuously updated and actively used – 50 visits per day</p> <p><i>Indicator 3.2: DNA established and No. of CDM projects:</i> Baseline: No DNA, no CDM projects Target: DNA fully functional, 10 CDM projects in operation</p> <p><i>Indicator 3.3: State of the Environment Report:</i> Baseline: 0 (No comprehensive state-level SoE) Target: 1</p> <p><i>Indicator 3.4: No. of innovation grants provided and projects implemented:</i> Baseline: 0 Target: 10</p>	3.1 Documentation of the legal and institutional background for environmental governance at entity and state level.	1.1 Strengthened capacity of municipalities and CSOs to manage and participate in long-term sustainable socio-economic development within a framework of human rights and rule of law -	UNEP/MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	3.1.1	Conduct desk review of existing legal-institutional framework, produce "road map" recommendations for MoFTER's position and advocacy activities.	52,644.59	25,928.76	21,639.50	100,212.85
	3.2 Reliable environmental indicators (linked with poverty reduction) to inform entity and state policy development.		UNEP/FAO/MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	3.2.1	Review existing NEAP indicators and produce new comprehensive framework.	45,570.79	35,149.74	-	80,720.53
	3.3 Increased public access to environmental information.		UNEP	3.3.1	Identify gaps (particular emphasis on environment-poverty linkages) and link/modify/update existing environmental data bases/sources.	37,744.71	103,141.45	102,463.41	243,349.57
	3.4 Expanded access to environmental finance (UNDP).		UNDP/MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	3.4.1	Establish national funding mechanism for innovative projects linking environment and poverty, deliver ten (10) grants in average value of \$ 90,000 for project implementation support; and Supporting implementation of the Kyoto Protocol, including setting up CDM and DNA frameworks.	54,962.80	524,785.81	522,946.45	1,102,695.05
	3.5 Greater implementation of environmental governance actions demonstrating innovation, poverty reduction and social inclusion approaches and addressing the achievement of MDG 6, 7 and 8 through improved service delivery.		UNEP/MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	3.5.1	Develop capacity needs assessment and implement targeted capacity building package for MoFTER, the Entity Ministries of environment and other committees/bodies.	10,819.75	30,349.41	30,349.41	71,518.56
	3.6 Lessons and best practices from effective delivery documented and used to inform policy development.			3.6.1	Establish electronic networking platform for linking of key stakeholders, dissemination of lessons learned, sectoral guidelines and national data base of experts.	58,100.52	41,098.06	35,550.61	134,749.19
Joint Programme	Management		UNDP	4.0.0	Management	118,290.76	108,017.41	107,732.30	334,040.48
	Monitoring and Evaluation		UN RC BIH	5.0.0	Monitoring and Evaluation	42,494.05	41,210.80	79,826.22	163,531.07
Total						1,357,774.66	2,690,895.47	1,451,192.86	5,499,862.99

5. Management and Coordination Arrangements

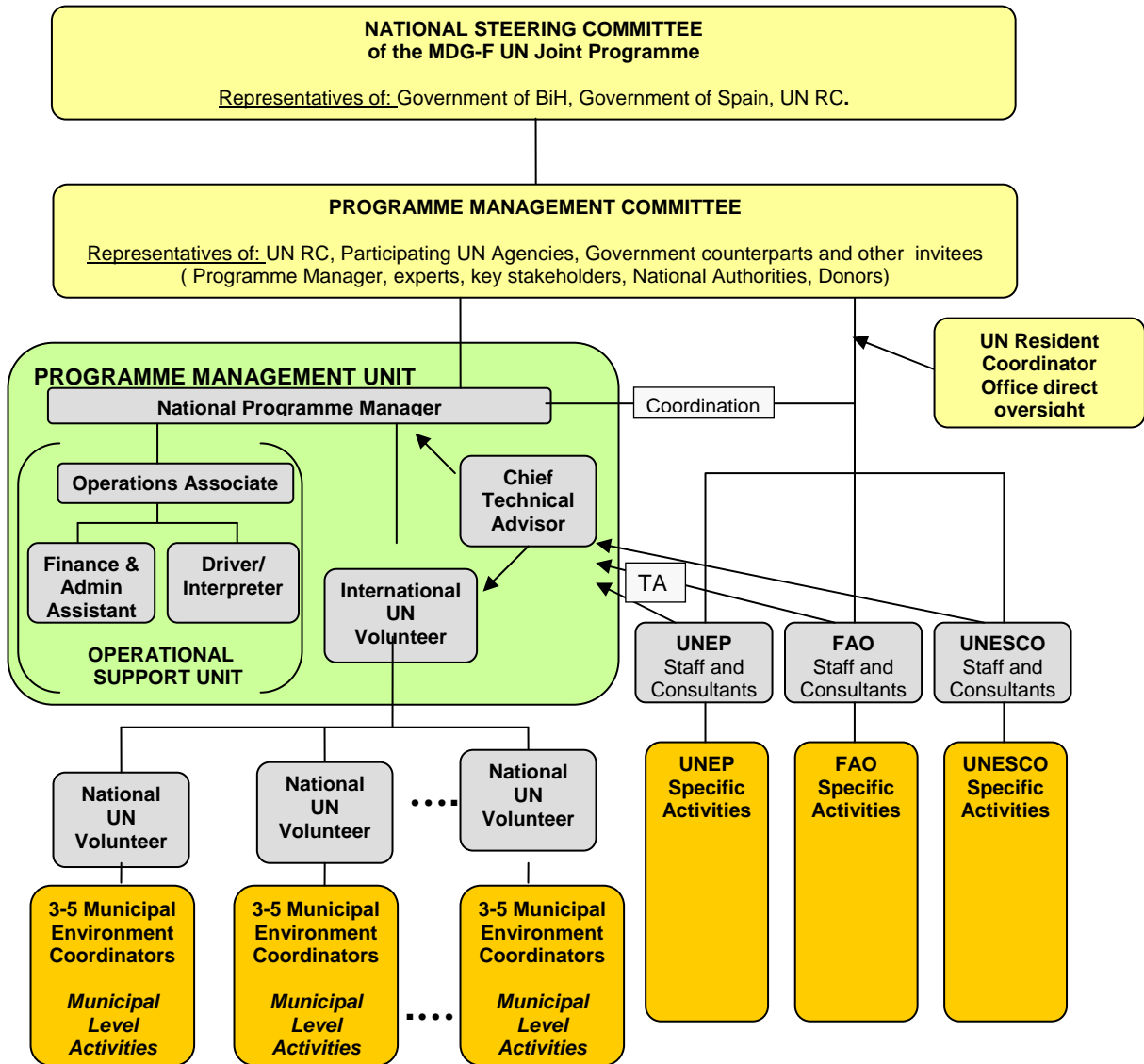
The overall ownership and responsibility for this programme rests with the Government of Bosnia and Herzegovina. Oversight and strategic guidance will be provided through the National Steering Committee (NSC) of the MDG-F UN Joint Programme, consisting of non-implementing parties (representative of the Government of BiH, Government of Spain, and the UN RC). Operational coordination will be through the Programme Management Committee (PMC), chaired by the UN RC, with representatives of Participating UN Agencies, Government counterparts and other invitees (Programme Manager, experts, key stakeholders, National Authorities, Donors). The PMC will ensure that other donors and key stakeholders (particularly the World Bank, EC and Sida) are closely involved with the Programme and have opportunities to coordinate and harmonise approaches with Government and other Programmes. The PMC will be directly responsible for making all major management decisions for the programme, and will be consulted when the Programme Manager requires guidance. This would include approval of the programme and any ongoing approval for programme revisions. It will also review on a semi-annual basis the programme's progress (for additional detail refers to the monitoring and evaluation section). The delivery of programme activities to achieve results rests with UN Agencies and implementation partners.

The roles and responsibilities for the implementation of the programme will be in line with the UN Joint Programming methodology and its pass-through modality, which is based on principals of complementarity, coherence, comparative advantages of every participant, and clearly prescribed minimum requirements for ensuring proper accountability for programmed activities and use of resources.

Considering the limited capacities to ensure delivery of the programmed activities in the quality and quantity needed to achieve this programme's goals and objectives, this programme will be implemented under direct management of the UN Agencies (modality earlier referred to as Direct Execution/implementation-DEX). This is an approach which UNDP BiH has been applying and has fine-tuned during the last couple of years in a number of projects and programmes implemented in several thematic areas . At the core of this approach is ensuring that delivery is overseen directly by the Agencies, and concerted effort is made to build-in governmental oversight and local management input. The use of this modality is motivated by its high potential for maximum cost-effectiveness alongside flexible capacity development of local institutions.

The overall coordination and management structure is outlined in the organizational chart below.

Figure 1: Coordination and Management Structure



This structure ensures the active and substantive involvement of the Ministry of Foreign Trade and Economic Relations (MOFTER) through the PMC. This is critical as MOFTER is the body with the overall coordination mandate in the environment sector at the State level. The relevant Entity level ministries (the Ministry of Environment and Tourism of the Federation of BiH, and the Ministry of Urban Planning, Construction and Ecology of the Republika Srpska), will both participate in the PMC, as well as in many specific implementation mechanisms for individual programme activities. The purpose is to enable building of sustainable national capacity through learning by doing, via direct and substantive involvement of the Government and specialized NGOs in implementation of this project.

Any modifications to the activities set out in the Joint Programme Document, including as to their nature, content, sequencing or the duration thereof shall be subject to mutual agreement in writing between the relevant Participating UN Organization and the NSC.

The National Programme Manager (NPM) will be engaged to manage the programme on a day-to-day basis and will ensure the best possible coordination of the activities of the different Agencies. His/her primary responsibility will be to ensure that the programme delivers results that contribute to achievement of the project objectives. The programme support function, built in the programme management unit, will provide administrative and operational support to management and the programme team. This function will also act as a repository for lessons learned and a central source of specialist expertise. As the functions of the NPM will include demanding and crucial day-to-day obligations, such as human resource, administrative and financial management, coordination, reporting and many others, the NPM needs to be supported by a Chief Technical Advisor (CTA). The CTA will be an experienced international environmental expert, who will support the NPM with substantive expert advice related to specific technical aspects of activities. The CTA is there to ensure that the strategic orientation, key strategic and operational decisions and all activities are implemented to the highest technical standards and with the best impact on achievement of the programme goals.

As described earlier, this programme will be implemented in accordance with the UN Joint Programming methodology, which is used when two or more UN Agencies develop a joint programme and intend to deliver a set of activities defined by a common work plan and related budget. In case of this joint programme, the Donor (MDG-F) and the participating UN organizations have agreed to channel the funds through one participating UN organization and to apply the “pass-through modality” of fund management. This management option, and the standardised instruments it uses, have been approved by all ExCom agencies. Their use in operationalizing joint programmes without alterations does not require any further approvals from headquarters.

It has been agreed that each participating UN organization will take appropriate measures to publicize the joint programme and to give due credit to the other participating UN organizations. Information given to the press, to the beneficiaries of the joint programme, all related publicity material, official notices, reports and publications, shall acknowledge the role of the host government, the donors, the participating UN organizations, the Administrative Agent and any other relevant parties. In particular, the Administrative Agent will include and ensure due recognition of the role of each participating UN organization and national partner in all external communications relating to the joint programme.

Graphic illustration of fund management for a Joint Programme with Pass-Through Funding



6. Fund Management Arrangements

UNDP will act as the Administrative Agent (AA), in charge of channeling the programme resources. UNDP has by far the strongest both programmatic and operational support capacities in country of the UN agencies, with: i) Country presence; ii) Financial and administrative capacity to interface between donor(s) and participating UN organizations and iii) Thematic, functional and geographical area of expertise in the area covered by the programme.

In accordance with the pass-through modality, the programmatic and financial accountability rests with the participating organizations and their (sub-) national partners, who will be managing their respective components of the Joint Programme. UNDP, as AA, will be responsible, among other duties, to:

- negotiate and sign a Letter of Agreement with the donor(s) in respect of the joint programme, based on agreement of the joint programme coordination mechanism identified at country level
- sign a Memorandum of Understanding with the participating UN organization. Each UN organization participating in the joint programme will programme and manage activities and funds in line with its established regulations and rules.

In terms of budget preparation, each UN organization will prepare a separate budget, consistent with its procedures, and covering the mutually agreed parts of the programme that it will be managing. Budget formats should to the extent possible be harmonized. The AA will prepare a consolidated budget for approval by the joint programme coordination mechanism.

On behalf of the Participating UN Organizations, the Administrative Agent shall:

- (a) Receive contributions from donors that wish to provide financial support to the Joint Programme through the Administrative Agent;
- (b) Administer such funds received, in accordance with this Memorandum of Understanding including the provisions relating to winding up the Joint Programme Account and related matters;
- (c) Subject to availability of funds, disburse such funds to each of the Participating UN Organizations in accordance with instructions from the Joint Programme Steering Committee, taking into account the budget set out in the Joint Programme Document, a copy of which is attached hereto as, as amended in writing from time to time by the Joint Programme Steering Committee;
- (d) Compile financial reports produced by each of the Participating UN Organizations into a consolidated report, and distribute such financial reports together with consolidated programme reports produced by the Participating UN Organizations, as further described in the Joint Programme Document, to each donor that has contributed to the Joint Programme Account and to the Joint Programme Steering Committee;
- (e) Provide final reporting, including notification that the Joint Programme has been operationally completed;
- (f) Perform such other activities as the Participating UN Organizations and the Administrative Agent may agree on additionally.

The AA will establish a Joint Programme Account administered in accordance with the regulations, rules, directives and procedures applicable to it, including those relating to interest. It shall be subject exclusively to the internal and external auditing procedures laid down in the financial regulations, rules, directives and procedures applicable to the AA.

In accordance with the UN Joint Programming rules applicable to the pass-through modality, the AA shall be entitled to allocate one percent (1%) of the amount contributed by donor(s), for its costs of performing the AA's functions. At the same time, each UN organization participating in the joint programme will recover indirect costs in accordance with its financial regulations and rules and as documented in the Memorandum of Understanding signed with the AA. The rate of recovery has been agreed to be equal for all the UN organizations participating in the joint programme in amount of 7%.

Each of the participating UN organizations will prepare reports in accordance with its financial regulations and rules and operational policy guidance. Reports will be shared with the Joint Programme coordination mechanism in accordance with the relevant MoU. To the extent possible, reporting formats should be harmonized. The AA shall prepare consolidated narrative progress and financial reports consisting of the reports submitted by each participating UN organization, and shall provide those consolidated reports to each donor that has contributed to the joint programme account, in accordance with the timetable established in the Letter of Agreement.

7. Feasibility, risk management and sustainability of results

Feasibility

Feasibility for this programme has been assessed through an integrated process of expert consultation (see Figure 1) coupled with developing a baseline of capacity development assets and needs and determining if and how these can be addressed. This process has ensured that the programme is both needs-based and effectively coordinated with wider development activities in the environmental sector from the Government of Spain, World Bank, European Union, Sida, and the Government of the Netherlands, which represent the main donors in this sector. We have obtained and acted on advice of programme managers and technical experts from these donors, and incorporated them into programme design.

The feasibility of the project is ensured via cost-effective implementation of activities using the best available skills, knowledge and experiences of national and local experts and service providers, supported by appropriate TA from UN agency staff, operating to build local capacities and capabilities. The Joint Programming integrates centralized and bottom-up processes, and is designed on the specific strengths and experiences of the participating UN agencies.

Risks and Risk Management

Three key areas of risk have been identified and managed in the design of this Programme:

Lack of ongoing, long term political and government support for the programme implementation. At both state and entity level, Government commitments for this programme have already been confirmed, including possibilities to cost share the programme. Highly participatory process of project identification, concept note development and implementation strategy, together with ongoing consultations on ownership of programme development and implementation with key government stakeholders have already taken place and will continue throughout the proposal development and programme implementation.

BiH Constitutional reform that can transfer more responsibilities from entity to state level. At this time this risk does not pose a large threat to the programme implementation as the programme is designed to deliver at municipal level, as well as to build state level capacities. Through this approach the programme largely mitigates the risk of shifting power between the state and Entities, as environmental responsibilities and mandates at municipal level are expected to remain the same. Increased responsibilities at the state level will, in terms of this project, increase absorption capacities and, therefore, enable more efficient delivery of results.

Inadequate programme implementation. The strategy to overcome this risk includes careful selection of project team members and the appropriate M&E framework to be put in place. A long term, complex programme, such as the one proposed, will need an efficient and committed management. The experts that will work on the implementation must have a good understanding of the environment sector in BiH. Furthermore, the programme design will aim to minimize risks through careful apportionment of activities between UN agencies and national partners.

Specific risks for Joint Programme implementation, and mitigation measures, are given in Table 2. The main specific risks are inadequate communication and cooperation between local, canton, Entities and state; weak capacity at local and national level; inadequate capacity and skills for planning and implementing environmental management at the local level and entity/state levels;

weak local level environmental planning mechanisms; lack of data for climate change and environmental monitoring; and ineffective environmental resource management. There is a distinct lack of understanding about environmental service provision and the valuing of environmental services; poor delivery of environmental services; and low levels of awareness regarding environmental management, CDM/JI and climate change.

Table 2. Risk assessment

Risk	Probability	Impact	Risk owner	Mitigation
Lack of support for further empowering MOFTER	High	Low	MoFTER	Work at developing linkages and capacities for environmental governance at multiple levels
Problems of UN agencies integrating working practices and administrative systems	Low	Medium	Un Agencies (UNDP as managing agent)	Pass-through management approach. Effective joint programming approach and <i>real</i> engagement of each agency during design phase
Resistance at entity level on state level policy and institutional development	Medium	Low	MoFTER	European accession process has positive influence to cooperation between Entities and state via harmonization of legislation: environmental innovation fund incentive for cooperation
LEAPs written and actioned, but implementation limited	Medium	High	Municipalities	LEAPs combined with rights-based and participatory planning processes integrated with municipal budget cycles, and supported through implementation fund
Inadequate Capacity and skills for planning and implementing environmental management, at the local level	Low	High	Municipalities	Tailored capacity building addressing specific local needs, needs are effectively assessed with strong feedback inclusion from participants
Inadequate Capacity and skills for planning and implementing environmental management, at the state level	Medium	Medium	MoFTER	Capacity building on environmental planning and management
Lack of data for climate change and environmental monitoring and inadequate cooperation between institutions working on environmental monitoring	Low	Medium	Environmental Monitoring Institutions UN agencies (UNEP)	Assess the gaps in data for climate change and environmental monitoring; find additional information sources; encourage diverse environmental monitoring institutions to cooperate and exchange information via including them to drafting Committee of SoE Report
Ineffective environmental resource management and poor delivery of environmental services	Medium	Medium	Municipalities	Strengthen the capacities of local authorities on effective environmental resource management via integrated planning and additional fund-raising skills for implementation of action plans, which increases the efficiency environmental resource management and delivery of environmental services

Low levels of awareness regarding environmental management, CDM/JI and climate change	High	Low	MoFTER, entity ministries, private sector	Implement media campaign on climate change in mainstream media in order to get decision makers, opinion leaders and political scene aware of climate change and its adoption measures. Keep the highlights of the implementation of projects granted from Innovation Fund and LEAP Implementation Fund at local level visible in mainstream media
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Sustainability of Results

If BiH is to continue improvements in environmental management and service delivery, action will be required both outside this programme and after it has finished. Sustainability of results will be ensured by establishing a regulatory framework and financial mechanism for environmental planning and implementation, and building capacity. The Government has indicated it will cost share these activities by at least 25%. At a local level, interventions will be combined with the UNDP municipal governance programme, which will assist in institutionalizing the LEAP process and ensuring budget allocations together with the entity ministries. The environmental innovation fund will be established to provide long-term support to environmental management, with the potential for this being a key mechanism for the World Bank to provide soft loans at a municipal and cantonal level.

A central tenet of the approach, and key to sustainability, is to utilise, lever and further build national capacity. Within the field of environmental management the overall level of national capacity is not high, with notable exceptions (particularly REC), which will be utilised to their full. The multi-agency approach allows the Programme to pull in staff with high levels of regional experience and cutting edge sectoral knowledge from FAO, UNEP and UNESCO. These staff will work with local counterparts from Government and the CSO/NGO community to ensure their skills are transferred effectively. Sustainability in knowledge transfer from international experts to national experts and institutions will be ensured through a mentoring and coaching approach. In case of repeating joint programme implementation activities (such as needs assessment, training delivery, capacity building, human resource development) a 'coach team' of international and national experts will be formed. The main technical responsibility will lie with international experts at the early stages of the programme, shared at the middle stages, and with national expert at the final stages of the project, with international experts only backstopping the implementation.

8. Accountability, Monitoring, Evaluation and Reporting

Although the project will follow the standard UNDP procedures for reporting, monitoring and evaluation, for which implementation agencies will be responsible on a day-to-day basis, the office of the Resident Coordinator will also have an important monitoring and evaluation role. This additional oversight role of the Resident Coordinator office, will ensure the overall compliance with this Programme Document and Annual Work Plans. The monitoring, evaluation and reporting will include following up on management actions, keeping track of progress benchmarks, visiting project sites to contact beneficiaries and contractors, interpreting progress and technical reports, and processing budget revisions.

Monitoring: assesses the performance and progress of the project, at this level focusing on outputs. Based on the Annual Work Plan and Budget of each output, UNDP, jointly with UNEP and FAO, will monitor the project's progress. The annual review of a joint programme will be implemented collectively by national partners and participating UN organizations. Annual review results will be in a single report, thus reducing transaction costs. A common format for reporting based on results-based annual programme level reporting will be used as far as possible.

Media monitoring will be undertaken for media related activities. Mission reports, project publications and the JP website will be effective tools for sharing information. Indicators measuring both qualitative and quantitative processes, outputs, and outcomes have been included in the Programme Monitoring Framework (Table 3).

Reporting: Each project component will develop monthly work plans and progress reports. These will form the basis for the programme officer's Quarterly Report. An Annual Project Report by the Project Management to the UNDP CO will provide critical information and lessons learnt regarding the effectiveness of the implementation strategy and the delivery of outputs. This will include both technical and financial review and will provide the opportunity to review progress, achievements as well as challenges which will feed into the detailed work plan of the next year. Key results and findings will be shared with the members of the JP Steering Committee, donors and interested institutions to ensure transparency and to seek feedback.

Validation: Monthly field visits of the programme officer and consultations with the Project Management Team will verify whether the reported progress is accurate or not. In a participatory way, with the management team, the Resident Coordinator office and the National Steering Committee, implementation will be discussed and lessons learned incorporated in future activities.

Table 3: Programme Monitoring Framework (PMF)					
Expected Results (Outcomes & outputs)	Indicators (with baselines & indicative timeframe)	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
<p>1. Improved local level environmental planning</p> <p>1.1 Effective local level participatory environmental planning mechanisms strengthened.</p> <p>1.2 Cross-cutting environmental governance methodology integrated into local participatory planning processes. (UNDP-led multi-agency approach).</p> <p>1.3 Strengthened capacity of 30 municipalities for environmental programming and planning (UNDP).</p> <p>1.4 Thirty (30) Local Environmental Action Plans defined and agreed by municipal stakeholders (UNDP).</p>	<p>Indicator 1.1 No. of local coordinators trained in facilitation of local environmental planning and programming process and LEAP formulation</p> <p>Baseline: 0 Target: 30</p>	<p>Training evaluation and reports</p>	<p>Immediately after each training event participants fill the evaluation sheets</p> <p>Training provider complete training report after training</p>	<p>UNDP</p>	<p>Evaluations sheets are not filled by participants → the requirement to have evaluation sheets and training report should be part of ToR of training provider</p>
	<p>Indicator 1.2 No. of civil servants trained in environmental planning and programming for including LEAP into budgetary formulation processes</p> <p>Baseline: 0 Target: 90 (3 per municipality)</p>	<p>Training evaluation and reports</p>	<p>Immediately after each training event participants fill the evaluation sheets</p> <p>Training provider complete training report after training</p>	<p>UNDP</p>	<p>Evaluations sheets are not filled by participants → the requirement to have evaluation sheets and training report should be part of ToR of training provider</p>
	<p>Indicator 1.3 No. of members of Local Action Group trained in LEAP planning and implementation</p> <p>Baseline: 0 Target: 150 (5 per municipality)</p>	<p>Training evaluation and reports</p>	<p>Immediately after each training event participants fill the evaluation sheets</p> <p>Training provider complete training report after training</p>	<p>UNDP</p>	<p>Evaluations sheets are not filled by participants → the requirement to have evaluation sheets and training report should be part of ToR of training provider</p>
	<p>Indicator 1.4 No. of LEAPs developed</p> <p>Baseline: 30 Target: 60</p>	<p>Municipal Council decision on LEAP adoption</p>	<p>Local legal acts on Municipal Council decisions, once a year</p>	<p>UNDP</p>	<p>LEAP development process will take longer time than planned → to agree the process, steps and deadlines from very beginning of the process</p>

	Indicator 1.5 No. of participants actively participated in LEAPs development process Baseline: 0 Target: 300 (30per municipality)	Number of calls for participation per medium Participant lists of local LEAP development forums	Archive of call for participation, advertisements in newspapers. Participants will register their participation in LEAP forums, after each event immediately	UNDP	Low interest to participate in local environmental planning – to increase the interest via implementing small visible pilot projects
2. Enhanced management of environmental resources and delivery of environmental services 2.1 Improved management of environmental resources in 30 municipalities. 2.2 Priority actions identified in LEAPs addressed in 30 municipalities. 2.3 Improved environmental, energy, water and sanitation services in 40 municipalities for the poor.	Indicator 2.1 No. of grants distributed for LEAP's priority project implementation Baseline: 0 Target: 30	MoUs/Contracts with municipalities/ grant-holders signed	From archive of grant decision making Board, once a year	UNDP	Risk not to have MoUs/Contracts is very low, as this is the basis for grant transfer
	Indicator 2.2 % of grant matching funds provided by municipalities/other donors Baseline: N/A Target: 25%	Co-financing agreements signed	From archive of grant decision making Board, once a year	UNDP	Risk not to have co-financing agreements is very low, as this is the basis for grant transfer
	Indicator 2.3 No. of projects implemented Baseline: 0 Target: 30	Project Monitoring Reports, Annual Review Report	Field visits, twice a year	UNDP	Risk is unprofessionally implemented projects → to provide project management training to Grant-Holders
	Indicator 2.4 No. of developed and implemented preventive poverty risk systems Baseline: 0 Target: 30	Project Monitoring Reports, field reports	Field visits, twice a year	UNDP	Risk is that less attention has been paid to poverty prevention → to include poverty prevention requirements to ToR of service provider
3. Increased national environmental awareness and action, localizing and achieving MDGs 3.1 Documentation of the legal and	Indicator 3.1: Use of Operational Environmental Information System; Baseline: Rudimentary and disconnected data	Environmental Information System Track Record, which includes user statistics e.g. number of	From website logs on user statistics, once a month	UNEP	Summary of assumptions and risks for each result The risk is that Information system is programmed without keeping

<p>institutional background for environmental governance at entity and state level.</p> <p>3.2 Reliable environmental indicators (linked with poverty reduction) to inform entity and state policy development.</p>	<p>Target: Environmental Operational Information system is fully functional, continuously updated and actively used – 50 visits per day</p>	<p>users, size of databases, number of different projects using the database</p>			<p>user statistics → to include user statistics component to software development service provider</p>
<p>3.3 Increased public access to environmental information.</p> <p>3.4 Expanded access to environmental finance.</p>	<p>Indicator 3.2: DNA established and No. of CDM projects; Baseline: No DNA, no CDM projects Target: DNA fully functional, 10 CDM projects in operation</p>	<p>Project Monitoring Reports, Annual Review Reports</p>	<p>National legal documents once a year, DNA website once a month</p>	<p>UNDP</p>	<p>The risk is in lack of capacities to establish and operate DNA professionally → adequate training needs assessment and training of responsible authorities</p>
<p>3.5 Capacity development for greater implementation of environmental governance actions demonstrating innovation, poverty reduction and social inclusion approaches and addressing the achievement of MDG 6, 7 and 8 through improved service delivery.</p>	<p>Indicator 3.3: State of the Environment Report; Baseline: 0 (No comprehensive state-level SoE) Target: 1</p>	<p>Report</p>	<p>Report</p>	<p>UNEP</p>	<p>No major risks identified</p>
<p>3.6 Lessons and best practices from effective delivery documented and used to inform policy development.</p>	<p>Indicator 3.4: No. of innovation grants provided and projects implemented; Baseline: 0 Target: 10</p>	<p>Project Monitoring Reports, Annual Review Reports</p>	<p>National legal documents once a year</p>	<p>UNDP</p>	<p>Risk is unprofessionally prepared project proposals and inadequate criteria for project selection → providing training on project proposal and working out criteria of project selection in open participatory and transparent manner in close cooperation with key-stakeholders via consensus building process</p>

9. Ex Ante Assessment of Cross-cutting Issues

In the development of this programme full attention has been paid to considering and building on the findings and recommendations of the prior assessments and analyses of the environment sector in BiH, conducted by relevant partner organizations, such as the EC's "Functional Review of the Environmental Sector in Bosnia and Herzegovina", the World Bank supported "National Environment Action Plan", the "Environmental Performance Review" report by UNECE and UNDP's "Environmental Policy in South-Eastern Europe".

The key cross-cutting issue that has been identified and clearly highlighted by most of the assessments and analyses thus far is the issue of *weak capacity for effective environmental management at all levels*, making capacity building the central element for the designed programme. The programme will address this problem with specific activities aimed at capacity building at both the local and national levels.

Since the signature of the EU Treaty in Maastricht, in 1992, which clearly integrates the concept of sustainable development, the EU Environmental Strategy (see in particular the Sixth Environment Action Programme of the European Community) is oriented towards the achievement of such a goal by assuring in particular:

- a better integration of environmental concerns in policies and territorial development (principle of integration);
- a more effective participation of all socio-economic actors involved in the planning and implementation of such development (principle of subsidiarity)

While neglected in the past, land use planning and management decisions (having a clear influence on the environment) are directly effected today by such an orientation. The European Spatial Development Perspective (ESDP), adopted in 1999, is intended to ensure a more balanced and sustainable development of the European territory, in accordance with the basic objectives of Community policy. It is considered as an essential instrument which can help improve the coordination of Community policies as well as better direct and/or limit their territorial impact (spatial effects). In this context, the importance of national and local efforts directed to the implementation of sustainable territorial development is increasingly recognized, and the wise use of proper methodological and conceptual frameworks to foster integrated planning procedures warmly encouraged (see in particular the CEMAT). To this end, huge experimental efforts in a network of 'pilot areas' to test innovative territorial development approaches are still urgently needed.

Such a need is particularly urgent in Central and South-Eastern European countries, where the tendency of focusing on the quantitative aspects used to be a typical environmental protection policies approach in most of the centralised economies (today in a EU approximation process at various stages); a need to reverse this trend tends to emerge from the most recent analyses, demanding a deep revision of the main governmental policy documents and a reorganisation of the legal and institutional frameworks. In such a context, the speed and the intensity of local territorial dynamics call for the identification and implementation of appropriate mechanisms of trans-scale governance, so that the network of local actors able to foster local sustainable development initiatives could be better inter-related with the national and the international levels. Again, local planning and management processes are expected to play an essential role in this view.

The European Spatial Development Scheme (ESDC) clearly refers to the principle of Environmental Integration, assuming environment as a transversal criteria for the elaboration and implementation of corresponding plans at the various subordinated levels. Efforts undertaken

at the local level in that very direction have therefore to be encouraged, for the conduction of which reference methods and techniques (such as Strategic Environmental Impact Assessment) are still to be defined.

In particular, a more rational use of natural and cultural resources (including biodiversity and traditional landscapes) is encouraged within the ESDC. Such a goal is to be achieved through the extension of the European network of Protected Areas and Ecological Corridors, and by assuring that cultural and natural heritages are taken into consideration as fundamental assets in local territorial development planning and management processes.

In the frame of its environmental programmes (the Man and the Biosphere – MAB Programme in particular) in the SEE Region, UNESCO, through its Regional Bureau for Science and Culture in Europe (UNESCO-BRESCE) established in Venice, has undertaken a programme of activities aiming at the promotion of the safeguarding of cultural and natural heritage in South Eastern Europe and in the Mediterranean region, as part of a larger environmental integration effort which transversally involves all the key development activities and well reflect the multi-faceted mandate of the Organization.

At the local level, the process of national capacity building will be linked and integrated with the process of local environmental action planning. It is important to highlight that the environmental planning process will not be a stand alone exercise, but rather it will be integrated with other local level planning process, reflecting in this EU's more advanced orientations towards Environmental Integration into sectoral policies and spatial planning at all levels as a major tool for achieving sustainable development in the Region. It will adopt the best practices and approaches of other participatory and human rights based methodologies for local level planning, such as REC/EC LEAP development methodology, UNDP's Rights-based Municipal Assessment and Planning (RMAP) project, and the future Integrated Local Development Planning Programme. In this way full integration of human rights-based approaches will be assured, and ensuring that other cross-cutting issues (gender and participation of vulnerable groups) are addressed through the planning process. It will also take advantage of experience gained in networks addressing similar questions such as the Man and the Biosphere (MAB) European network of Biosphere Reserves supported by UNESCO.

At the national level a set of specific capacity building activities will be undertaken, which will start with a focused review of the existing legal and institutional framework and national level capacity needs assessment, serving as the basis for the development of a capacity building strategy for the state level Ministry in charge of Environment (MOFTER), the entity level Ministries of Environment and the Inter-Entity Coordination Committee for Environment. The development of national capacities in priority areas, such as environmental monitoring and reporting, MEA obligations, transparent and effective planning and prioritization and similar, will significantly enhance the mainstreaming of environmental issues into all sector policies and other aspects of life in BiH.

10. Legal Context or Basis of Relationship

The United Nations Development Assistance Framework in BiH (UNDAF) for the period 2005-2008, signed by the Government of Bosnia and Herzegovina and the UN Country Team in BiH in June 2005, represents the basis for the activities of all the UN development agencies in BiH and. This Joint Programme will contribute significantly to achievement of the UNDAF Outcome 1: "Strengthened accountability and responsiveness of government to pro-active citizens".

As far as individual agencies are concerned, in general all of their individual cooperation and/or assistance agreements that they have with the Government of Bosnia and Herzegovina and which are the legal basis for their relationships between the Government will apply for each of the UN Organizations participating in this Joint Programme. Each agency's activities under this Joint Programme will be governed by the respective applicable basic and other agreements of the agency.

Specifically, all of the activities of UNDP in Bosnia and Herzegovina are legally grounded in the Standard Basic Assistance Agreement (SBAA) between the Government of Bosnia and Herzegovina and UNDP, signed on 7th December 1995 and the current Country Programme Action Plan (CPAP) for period 2005-2009, as agreed and signed by the Government and UNDP on 3rd June 2005. Specifically, the outputs of this Joint Programme will contribute significantly to achievement of the CPAP Outcome 4.2. "Strengthened national capacity in sustainable environmental management".

UNEP as a United Nations organization will participate in the implementation of the MDG-F project with the agreement of the Government of Bosnia and Herzegovina through activities within its core mandate. The mandate and objectives of UNEP are set out in General Assembly resolution 2997 (XXVII) of 15th December 1972 and subsequent amendments adopted by the United Nations Conference on Environment and Development (Report A/CONF.151/26/Rev.1 (Vol. I), para. 38.22), as well as in the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme adopted at the nineteenth session of the UNEP Governing Council. The legislative sources and relevant Governing Council declarations and decisions mandate UNEP to act as the authority for environmental issues at the global and regional levels for the United Nations system. To that end, UNEP is mandated to catalyze and coordinate the development of environmental policy consensus by keeping the global environmental situation under review and bringing emerging environmental issues to the attention of the international community and Governments for action. UNEP's mandate encompasses: i) assessing global, regional and national environmental conditions and trends, ii) Developing international and national environmental instruments, iii) Strengthening institutions for the wise management of the environment, iv) Facilitating the transfer of knowledge and technology for sustainable development, and v) Encouraging new partnerships and mind-sets within civil society and the private sector.

The work of FAO and its relation with its members is governed by the "Basic Text" (including the FAO Constitution and rules and regulations for its functioning), undersigned by all member nations. The ongoing programme of work is discussed and decided by the Governing Bodies, i.e. different Committees, the FAO Council and the FAO Conference, which meets every two years to decide on the next biennium's Programme of Work and Budget. FAO's technical assistance is provided to all the member nations on request of the Governments through Regular Programme funds and Extra-Budgetary funds.

As an inter-governmental Organization, FAO is present in all member nations of Europe (http://www.fao.org/world/regional/REU/about/about_members_en.html). Even though there is not an official Representation of FAO in BiH, its presence is assured by Project Offices.

Among the general documents related to statute, the function and mandate of UNESCO and its relations to the Member States, the cooperation of UNESCO with Bosnia and Herzegovina is established on the basis of following two documents:

The agreement between Bosnia and Herzegovina and UNESCO, dated 30 August 1995 related to the UNESCO's assistance to Bosnia and Herzegovina and the Memorandum of Cooperation between UNESCO and Bosnia and Herzegovina in UNESCO's filed and competences signed on 13 December 1995. Accordingly UNESCO, from its Regular Programme sources as well from Extra-Budgetary sources, provides a constant assistance to Bosnia and Herzegovina in all fields of its competences.

UNV is a UNDP administered programme and is such governed by all legally binding agreements entered into effect by UNDP and the government of Bosnia and Herzegovina on its behalf.

Annex A: Annual Work Plan 2007, 2008 & 2009

Annex A: 2007 Work Plan - MDG Spain Environment - Bosnia and Herzegovina, 20 September 2007										
UNDAF Outcome: No. 1: Strengthened accountability and responsiveness of government to pro-active citizens										
Joint Programming Output: 1. Improved local level environmental planning.										
Annual Targets (List of Output Annual Targets)	Activities	Time Frame				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Amount
1.1 Effective local level participatory environmental planning mechanisms strengthened (UNDP, MDG Indicator 30,31 & 45).	1.1.1 Design, testing and choosing of context specific, poverty focused participatory planning method. Publishing the guidelines on participatory and inclusive planning method. Training needs assessment of local planning coordinators. Training of local planning coordinators. Establishing network of local development coordinators.	x				UNDP UNV	UNDP	MDG Spain	Salaries – ALD, Intl Consultants-Sht Term-Tech, Local Consult.-Sht Term-Tech, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Travel – Other, Daily Subsistence Allow-Local, Svc Co-Training and Educ Serv, Furniture, Acquisition of Communic Equip, Printing and Publications, Bank Charges, General Management Services, Administrative Agent.	388,322.76
1.2 Cross-cutting environmental governance methodology integrated into local participatory planning processes. (UNDP-led multi-agency approach, MDG Indicator 23, & 25 to 31).	1.2.1 Assessment of local environmental needs using participatory planning approaches.	x	x			UNEP	UNDP	MDG Spain	Salaries – ALD, Intl Consultants-Sht Term-Tech, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Intl, Printing and Publications, Bank Charges, General Management Services, Administrative Agent.	152,629.20
	1.2.2 Assessment of local integrated good governance training needs. Training of civil servants responsible for municipal budget formulation on integrated participatory planning. Exchange of experts, civil servants and leaders of NGO groups through mentor program.	x	x			UNDP UNV	UNDP	MDG Spain	Local Consult.-Sht Term-Tech, Service Contracts-Individuals, Travel Tickets-Local, Daily Subsistence Allow-Local, Daily Subsistence Allow-Local, Daily Subsistence Allow-Local, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	86,632.83
	1.2.3 Data collection and input on land use planning to local integrated development processes.	x	x	x	x	FAO	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Travel Tickets-Local, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Intl, Bank Charges, General Management Services, Administrative Agent.	46,579.03

1.3 Strengthened capacity of 30 municipalities for environmental programming and planning (UNDP, MDG Indicator 3, 30, & 31).	1.3.1 Develop selection criteria for environmental, social and poverty-reduction cost-benefit analysis. Publishing best case studies.		x	x		UNEP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Travel Tickets-International, Daily Subsistence Allow-Intl, Printing and Publications, Translation Costs, Bank Charges, General Management Services, Administrative Agent.	61,535.89
	1.3.2 Analysis of best practices on integrated assessment and planning. Training needs assessment of 30 municipalities Training run for 30 municipalities on environmental planning, climate change adaptation, waste management, biodiversity protection, and renewable energy. Study trip to neighbouring countries (Hungary, Slovenia, Estonia).		x		x		UNDP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Local Consult.-Sht Term-Tech, Service Contracts-Individuals, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Travel – Other, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.
1.4 Thirty (30) Local Environmental Action Plans defined and agreed by municipal stakeholders (UNDP, MDG Indicator 25 to 31)	1.4.1 Development of LEAPs (UNDP) as part of local integrated planning process. Training of media representatives on local and environmental development issues – establishing the network of journalists. Bankable Project preparation and management training for local stakeholders.		x	x	x	UNDP/UNV	UNDP	MDG Spain	UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Svc Co-Communications Service, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	48,696.92
2.1 Improved management of environmental resources in 30 municipalities (UNDP, MDG Indicator 25 & 26).	2.1.1 Implement key enhancements in the management of natural resources using multi agency best-practice approaches. Working with competent authorities for creation of long term natural resources management plans as part of local integrated development plans.			x	x	UNDP UNV	UNDP	MDG Spain	UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Bank Charges, General Management Services, Administrative Agent.	27,017.64
	2.1.2 Assisting canton/entity authorities to update the databases of natural resources. Making databases of natural resources available for experts and public at municipal and canton level for integrated planning and appropriate implementation.						FAO	UNDP	MDG Spain	UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Bank Charges, General Management Services, Administrative Agent.
2.3 Improved environmental, energy, water and sanitation services in 30 municipalities for the poor (UNDP, MDG Indicator 3, 23, & 27 to 31).	2.3.1 Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals (UNDP). Poverty mapping at local level in order to identify vulnerable communities and factors of vulnerability. Exchange of experiences of experts, heads of units, NGOs private sector via mentor programs.	x				UNDP UNESCO	UNDP	MDG Spain	Salaries - ALD, Bank Charges, General Management Services, Administrative Agent.	51,934.81

3.1	Documentation of the legal and institutional background for environmental governance at entity and state level.	3.1.1	Conduct desk review of existing legal-institutional framework. Produce "roadmap" for MoFTER's organizational structure. Organize high-level validation workshop and advocacy campaign.	x				UNEP MoFTER, Entity Env. Ministries & Inter-entity	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Travel Tickets-International, Daily Subsistence Allow-Intl, Bank Charges, General Management Services, Administrative Agent.	52,644.59
3.2	Reliable environmental indicators (linked with poverty reduction) to inform entity and state policy development	3.2.1	Review existing NEAP indicators and data availability. Produce comprehensive new indicator framework incl. data sources.		x	x		FAO MoFTER, Entity Env.	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Bank Charges, General Management Services, Administrative Agent.	45,570.79
3.3	Increased public access to environmental information.	3.3.1	Identify gaps (particular emphasis on environment-poverty linkages). Link, modify and update existing environmental databases/information sources in accordance with indicator framework. Conduct gap analysis for comprehensive environmental information system		x	x	x	UNEP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Daily Subsistence Allow-Intl, Travel – Other, Svc Co-Natural Resources & Env, Acquisition of Communic Equip, Bank Charges, General Management Services, Administrative Agent.	37,744.71
3.4	Expanded access to environmental finance (UNDP).	3.4.1	Develop implementation strategy for Kyoto Protocol (UNDP). Analyse and identify options for the CDM institutional and legal framework (UNDP). Assist in the establishment of the Designated National Authority (DNA). Conduct training workshop on CDM programme/project cycle. Establish Project Funding Facility. Establish governance structure and selection criteria for seed/innovation grants. Award grants and monitor/evaluate implementation.			x	x	UNDP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Service Contracts-Individuals, Travel Tickets-International, Svc Co-Training and Educ Serv, Transportation Equipment, Maint, Oper of Transport Equip, Insurance, Bank Charges, General Management Services, Administrative Agent.	54,962.80
3.5	Greater implementation of environmental governance actions demonstrating innovation, poverty reduction and social inclusion approaches and addressing the achievement of MDG 6, 7 and 8 through improved service delivery.	3.5.1	Develop capacity needs assessment for MoFTER, the Inter-entity Env. Committee and entity env. Ministries. Develop capacity building strategy for MoFTER on priority areas such as environmental monitoring and reporting, MEA obligations, mainstreaming, etc. Conduct regional exposure visits/study tours for MoFTER and members of the inter-Entity Environment Committee.		x	x	x	UNEP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Svc Co-Natural Resources & Env, Bank Charges, General Management Services, Administrative Agent.	10,819.75

3.6 Lessons and best practices from effective delivery documented and used to inform policy development.	3.6.1 Establish project website. Develop electronic network linking municipalities and national authorities. Forming the database and network of national and international experts, who are able to answer to all requests from local stakeholders on priority issues. Produce lessons learned notes capturing experiences and challenges from innovation projects. Develop sectoral guidelines for the delivery of environmental services.		x	x	x	UNEP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Service Contracts-Individuals, Svc Co-Information Technology, Connectivity Charges, Acquis of Computer Hardware, Bank Charges, General Management Services, Administrative Agent.	58,100.52
Management	4.0.0		x	x	x	UNDP	UNDP	MDG Spain	Contribution to Security, Overtime and Night Differential, Medical Insurance – ALD, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Staff, Daily Subsistence Allow-Intl, Travel – Other, Svc Co-Training and Educ Serv, Svc Co-Education & Health Serv, Machinery & Equipment, Transportation Equipment, Furniture, Acquisition of Audio Visual Eq, Land Telephone Charges, Mobile, Telephone Charges, Postage and Pouch, E-mail-Subscription, Connectivity Charges, Stationery & other Office Supp, Hospitality-Special Events, Hospitality-Vouchered Expenses, Acquis of Computer Hardware, Rent, Common Services-Premises, Rental & Maint-Other Office Eq, Maint, Oper of Transport Equip, Printing and Publications, Promotional Materials and Dist, Translation Costs, Other Media Costs, Bank Charges, General Management Services, Administrative Agent.	118,290.76
Monitoring and Evaluation	5.0.0		x	x	x	UN RC BiH	UNDP	MDG Spain	Service Contracts-Individuals, Daily Subsistence Staff, Travel – Other, Land Telephone Charges, Mobile Telephone Charges, Postage and Pouch, Stationery & other Office Supp, Other Media Costs, Bank Charges, General Management Services, Administrative Agent.	42,494.05
Total										1,357,774.66

Note 1: Although MoUs between UNDP and Municipalities are not yet endorsed, both the 'Implementation Support Fund (2.2.1)' and the 'Innovation fund (3.4.1)' will be co-financed between 30 to 50%.

Note 2: The World Bank has shown interest to finance municipal level public budgeting and has expressed interest to combine activities with this programme as parallel funding.

Annex A: 2008 Work Plan - MDG Spain Environment - Bosnia and Herzegovina, 20 September 2007

UNDAF Outcome: No. 1: Strengthened accountability and responsiveness of government to pro-active citizens

Joint Programming Output: 1. Improved local level environmental planning.

Annual Targets (List of Output Annual Targets)	Activities	Time Frame				UN Agency	Responsible Party	Planned Budget		
		Q5	Q6	Q7	Q8			Source of Funds	Budget Description (Expenditure Account)	Amount
1.1 Effective local level participatory environmental planning mechanisms strengthened (UNDP, MDG Indicator 30,31 & 45).	1.1.1 Design, testing and choosing of context specific, poverty focused participatory planning method. Publishing the guidelines on participatory and inclusive planning method. Establishing network of local development coordinators.	x	x			UNDP UNV	UNDP	MDG Spain	Salaries – ALD, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow Intl, Travel – Other, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	133,960.65
1.2 Cross-cutting environmental governance methodology integrated into local participatory planning processes. (UNDP-led multi-agency approach, MDG Indicator 23, & 25 to 31).	1.2.1 Assessment of local environmental needs using participatory planning approaches.	x				UNEP	UNDP	MDG Spain	Salaries – ALD, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow Intl, Bank Charges, General Management Services, Administrative Agent.	66,579.56
	1.2.2 Assessment of local integrated good governance training needs. Exchange of experts, civil servants and leaders of NGO groups through mentor program.	x	x	x	x	UNDP UNV	UNDP	MDG Spain	Service Contracts-Individuals, Travel Tickets-Local, Daily Subsistence Allow-Local, Daily Subsistence Allow-Local, Bank Charges, General Management Services, Administrative Agent.	67,645.09
1.3 Strengthened capacity of 30 municipalities for environmental programming and planning (UNDP, MDG Indicator 3, 30, & 31).	1.3.2 Analysis of best practices on integrated assessment and planning. Training needs assessment of 30 municipalities Study trip to neighbouring countries (Hungary, Slovenia, Estonia).			x		UNDP	UNDP	MDG Spain	Travel Tickets-International, Travel - Other, Daily Subsistence Allow-Intl, Svc Co-Training and Educ Serv, Translation Costs, Insurance, Bank Charges, General Management Services, Administrative Agent.	102,866.81
1.4 Thirty (30) Local Environmental Action Plans defined and agreed by municipal stakeholders (UNDP, MDG Indicator 25 to 31)	1.4.1 Development of LEAPs (UNDP) as part of local integrated planning process. Training of media representatives on local and environmental development issues – establishing the network of journalists. Bankable Project preparation and management training for local stakeholders.	x		x		UNDP/ UNV	UNDP	MDG Spain	UN Volunteers-Stipend & Allow, UNV-Security Allowance, UNV-Global Charges, UNV-Home Leave Travel & Allowa, Svc Co-Communications Service, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	69,497.19

2.1 Improved management of environmental resources in 30 municipalities (UNDP, MDG Indicator 25 & 26).	2.1.1 Implement key enhancements in the management of natural resources using multi-agency best-practice approaches. Working with competent authorities for creation of long term natural resources management plans as part of local integrated development plans.		x	x	x	UNDP UNV	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Local Consult.-Sht Term-Tech, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Printing and Publications, Translation Costs, Bank Charges, General Management Services, Administrative Agent.	56,819.12
	2.1.2 Assisting canton/entity authorities to update the databases of natural resources. Making databases of natural resources available for experts and public at municipal and canton level for integrated planning and appropriate implementation.	x	x	x	x	FAO	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, UN Volunteers-Stipend & Allow, UNV-Home Leave Travel & Allowa, Travel Tickets-International, Daily Subsistence Allow-Intl, Travel – Other, Bank Charges, General Management Services, Administrative Agent.	95,836.82
2.2 Priority actions identified in LEAPs addressed in 30 municipalities (UNDP, MDG Indicator 25 to 31, & 45).	2.2.1 Thirty (30) grants ranging from \$ 30,000-70,000 awarded through the 'LEAP. Setting the criteria for selection of the projects in participatory manner- discussing and agreeing these with stakeholders. Monitoring and evaluation/ supervision of projects supported by FME fund.	x	x	x	x	UNDP	UNDP	MDG Spain	Svc Co-Construction & Engineer	1,136,073.99
2.3 Improved environmental, energy, water and sanitation services in 30 municipalities for the poor (UNDP, MDG Indicator 3, 23, & 27 to 31).	2.3.1 Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals (UNDP). Exchange of experiences of experts, heads of units, NGOs private sector via mentor programs.	x		x		UNDP UNESCO	UNDP	MDG Spain	Salaries - ALD, Bank Charges, General Management Services, Administrative Agent.	51,934.81
3.1 Documentation of the legal and institutional background for environmental governance at entity and state level.	3.1.1 Conduct desk review of existing legal-institutional framework. Produce "roadmap" for MoFTER's organizational structure. Organize high-level validation workshop and advocacy campaign.		x		x	UNEP MoFTER, Entity Env. Ministries & Inter-entity	UNDP	MDG Spain	Svc Co-Natural Resources & Env, Svc Co-Training and Educ Serv, Printing and Publications, Bank Charges, General Management Services, Administrative Agent.	25,928.76
3.2 Reliable environmental indicators (linked with poverty reduction) to inform entity and state policy development.	3.2.1 Review existing NEAP indicators and data availability. Produce comprehensive new indicator framework incl. data sources.	x				FAO MoFTER, Entity Env. Ministries &	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Bank Charges, General Management Services, Administrative Agent.	35,149.74

3.3	Increased public access to environmental information.	3.3.1	Identify gaps (particular emphasis on environment-poverty linkages). Link, modify and update existing environmental databases/information sources in accordance with indicator framework. Conduct gap analysis for comprehensive environmental information system Stakeholder workshop on content and priorities for pilot - State of the Environment Report. Select drafting team and advisory committee for SoE. Draft State of the Environment Report. Launch and disseminate report. Advocacy campaign on information access.	x	x			UNEP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsist Allow-local, Travel – Other, Svc Co-Natural Resources & Env, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	103,141.45
3.4	Expanded access to environmental finance (UNDP).	3.4.1	Develop implementation strategy for Kyoto Protocol (UNDP). Analyse and identify options for the CDM institutional and legal framework (UNDP). Assist in the establishment of the Designated National Authority (DNA). Conduct training workshop on CDM programme/project cycle. Establish Project Funding Facility. Establish governance structure and selection criteria for seed/innovation grants. Award grants and monitor/evaluate implementation.	x	x			UNDP	UNDP	MDG Spain	Service Contracts-Individuals, Travel Tickets-International, Svc Co-Natural Resources & Env, Svc Co-Training and Educ Serv, Maint, Oper of Transport Equip, Insurance, Bank Charges, General Management Services, Administrative Agent.	524,785.81
3.5	Greater implementation of environmental governance actions demonstrating innovation, poverty reduction and social inclusion approaches and addressing the achievement of MDG 6, 7 and 8 through improved service delivery.	3.5.1	Develop capacity needs assessment for MoFTER, the Inter-entity Env. Committee and entity env. Ministries. Develop capacity building strategy for MoFTER on priority areas such as environmental monitoring and reporting, MEA obligations, mainstreaming, etc. Conduct regional exposure visits/study tours for MoFTER and members of the inter-Entity Environment Committee	x	x			UNEP	UNDP	MDG Spain	Daily Subsistence Allow-Intl, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	30,349.41

3.6	Lessons and best practices from effective delivery documented and used to inform policy development.	3.6.1	Establish project website. Develop electronic network linking municipalities and national authorities. Forming the database and network of national and international experts, who are able to answer to all requests from local stakeholders on priority issues. Produce lessons learned notes capturing experiences and challenges from innovation projects.	x	x	x	x	UNEP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Service Contracts-Individuals, Connectivity Charges, Bank Charges, General Management Services, Administrative Agent.	41,098.06
Management		4.0.0		x	x	x	x	UNDP	UNDP	MDG Spain	Contribution to Security, Overtime and Night Differential, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Staff, Daily Subsistence Allow-Intl, Travel – Other, Svc Co-Training and Educ Serv, Land Telephone Charges, Postage and Pouch, E-mail-Subscription, Connectivity Charges, Stationery & other Office Supp, Hospitality-Vouchered Expenses, Rent, Common Services-Premises, Rental & Maint-Other Office Eq, Maint, Oper of Transport Equip, Translation Costs, Bank Charges, General Management Services, Administrative Agent.	108,017.41
Monitoring and Evaluation		5.0.0		x	x	x	x	UN RC BiH	UNDP	MDG Spain	Service Contracts-Individuals, Daily Subsistence Staff, Travel – Other, Land Telephone Charges, Mobile Telephone Charges, Postage and Pouch, Stationery & other Office Supp, Bank Charges, General Management Services, Administrative Agent.	41,210.80
Total												2,690,895.47

Note 1: Although MoUs between UNDP and Municipalities are not yet endorsed, both the 'Implementation Support Fund (2.2.1)' and the 'Innovation fund (3.4.1)' will be co-financed between 30 to 50%.

Note 2: The World Bank has shown interest to finance municipal level public budgeting and has expressed interest to combine activities with this programme as parallel funding.

Annex A: 2009 Work Plan - MDG Spain Environment - Bosnia and Herzegovina, 20 September 2007

UNDAF Outcome: No. 1: Strengthened accountability and responsiveness of government to pro-active citizens

Joint Programming Output: 1. Improved local level environmental planning.

Annual Targets (List of Output Annual Targets)	Activities	Time Frame				UN Agency	Responsible Party	Planned Budget		
		Q9	Q10	Q11	Q12			Source of Funds	Budget Description (Expenditure Account)	Amount
1.1 Effective local level participatory environmental planning mechanisms strengthened (UNDP, MDG Indicator 30,31 & 45).	1.1.1 Design, testing and choosing of context specific, poverty focused participatory planning method. Training needs assessment of local planning coordinators. Training of local planning coordinators. Establishing network of local development coordinators.		x	x	x	UNDP	UNDP	MDG Spain	Salaries – ALD, Travel Tickets-International, Daily Subsistence Allow-Intl, Travel – Other, Bank Charges, General Management Services, Administrative Agent.	121,224.50
1.2 Cross-cutting environmental governance methodology integrated into local participatory planning processes. (UNDP-led multi-agency approach, MDG Indicator 23, & 25 to 31).	1.2.1 Assessment of local environmental needs using participatory planning approaches.	x				UNEP	UNDP	MDG Spain	Salaries – ALD, Daily Subsistence Allow-Intl, Bank Charges, General Management Services, Administrative Agent.	57,089.34
	1.2.2 Assessment of local integrated good governance training needs. Exchange of experts, civil servants and leaders of NGO groups through mentor program.	x	x	x	x	UNDP UNV	UNDP	MDG Spain	Service Contracts-Individuals, Travel Tickets-Local, Daily Subsistence Allow-Local, Daily Subsistence Allow-Local, Bank Charges, General Management Services, Administrative Agent.	55,128.80
1.4 Thirty (30) Local Environmental Action Plans defined and agreed by municipal stakeholders (UNDP, MDG Indicator 25 to 31)	1.4.1 Development of LEAPs (UNDP) as part of local integrated planning process. Training of media representatives on local and environmental development issues – establishing the network of journalists. Bankable Project preparation and management training for local stakeholders.	x		x		UNDP/ UNV	UNDP	MDG Spain	Service Contracts-Individuals, UN Volunteers-Stipend & Allow, UNV-Security Allowance, UNV-Global Charges, UNV-Home Leave Travel & Allowa, Svc Co-Communications Service, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	54,867.58

2.1 Improved management of environmental resources in 30 municipalities (UNDP, MDG Indicator 25 & 26).	2.1.1 Implement key enhancements in the management of natural resources using multi-agency best-practice approaches. Working with competent authorities for creation of long term natural resources management plans as part of local integrated development plans.	x	x	x		UNDP UNV	UNDP	MDG Spain	UN Volunteers-Stipend & Allow, Bank Charges, General Management Services, Administrative Agent.	3,606.58
	2.1.2 Assisting canton/entity authorities to update the databases of natural resources. Making databases of natural resources available for experts and public at municipal and canton level for integrated planning and appropriate implementation.	x	x			FAO	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Local Consult.-Sht Term-Tech, UN Volunteers Stipend & Allow, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Bank Charges, General Management Services, Administrative Agent.	64,411.74
	2.1.3 Promoting sustainable use of natural resources.			x	x	x	UNEP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Allow-Intl, Travel – Other, Svc Co-Training and Educ Serv, Translation Costs, Bank Charges, General Management Services, Administrative Agent.
2.2 Priority actions identified in LEAPs addressed in 30 municipalities (UNDP, MDG Indicator 25 to 31, & 45).	2.2.1 Thirty (30) grants ranging from \$ 30,000-70,000 awarded through the 'LEAP. Monitoring and evaluation/ supervision of projects supported by FME fund. Publishing the best case studies after the implementation of priority actions.	x	x			UNDP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Daily Subsistence Allow-Intl, Travel – Other, Printing and Publications, Translation Costs, Bank Charges, General Management Services, Administrative Agent.	18,636.51
2.3 Improved environmental, energy, water and sanitation services in 30 municipalities for the poor (UNDP, MDG Indicator 3, 23, & 27 to 31).	2.3.1 Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals (UNDP). Organizing pilot recycling stations and promoting recycling via public campaigns, information and demonstration days, mobile recycling demonstration utilities. Public campaign on eco-labels, domestic (organic food?), regional (?), European (eco-flower),international (FSC). Organizing training on biodiversity protection, renewable energy, water supply, water supply and sanitation, waste management and recycling.	x	x	x	x	UNDP UNESCO	UNDP	MDG Spain	Salaries – ALD, Intl Consultants-Sht Term-Tech, Local Consult.-Sht Term-Tech, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsistence Allow-Local, Travel – Other, Svc Co-Natural Resources & Env, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	158,383.40
		x	x							

3.1	Documentation of the legal and institutional background for environmental governance at entity and state level.	3.1.1	Conduct desk review of existing legal-institutional framework. Organize high-level validation workshop and advocacy campaign.		x			UNEP MoFTER, Entity Env. Ministries & Inter-entity	UNDP	MDG Spain	Svc Co-Natural Resources & Env, Bank Charges, General Management Services, Administrative Agent.	21,639.50
3.2	Reliable environmental indicators (linked with poverty reduction) to inform entity and state policy development.	3.2.1	Review existing NEAP indicators and data availability. Produce comprehensive new indicator framework incl. data sources.					FAO MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain		-
3.3	Increased public access to environmental information.	3.3.1	Identify gaps (particular emphasis on environment-poverty linkages). Draft State of the Environment Report. Launch and disseminate report. Develop rights-based guidelines for improved access to environmental information. Advocacy campaign on information access.	x		x		UNEP	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Travel Tickets-International, Travel Tickets-International, Daily Subsistence Allow-Intl, Daily Subsist Allow-local, Travel – Other, Svc Co-Natural Resources & Env, Svc Co-Training and Educ Serv, Printing and Publications, Bank Charges, General Management Services, Administrative Agent.	102,463.41
3.4	Expanded access to environmental finance (UNDP).	3.4.1	Develop implementation strategy for Kyoto Protocol (UNDP). Analyse and identify options for the CDM institutional and legal framework (UNDP). Assist in the establishment of the Designated National Authority (DNA). Conduct training workshop on CDM programme/project cycle. Establish Project Funding Facility. Establish governance structure and selection criteria for seed/innovation grants. Award grants and monitor/evaluate implementation.					UNDP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Service Contracts-Individuals, Svc Co-Natural Resources & Env, Maint, Oper of Transport Equip, Insurance, Bank Charges, General Management Services, Administrative Agent.	522,946.45

3.5	Greater implementation of environmental governance actions demonstrating innovation, poverty reduction and social inclusion approaches and addressing the achievement of MDG 6, 7 and 8 through improved service delivery	3.5.1	Develop capacity needs assessment for MoFTER, the Inter-entity Env. Committee and entity env. Ministries. Develop capacity building strategy for MoFTER on priority areas such as environmental monitoring and reporting, MEA obligations, mainstreaming, etc. Conduct regional exposure visits/study tours for MoFTER and members of the inter-Entity Environment Committee	x	x			UNEP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Daily Subsistence Allow-Intl, Svc Co-Training and Educ Serv, Bank Charges, General Management Services, Administrative Agent.	30,349.41
3.6	Lessons and best practices from effective delivery documented and used to inform policy development.	3.6.1	Establish project website. Develop electronic network linking municipalities and national authorities. Forming the database and network of national and international experts, who are able to answer to all requests from local stakeholders on priority issues. Produce lessons learned notes capturing experiences and challenges from innovation projects. Develop sectoral guidelines for the delivery of environmental services.			x	x	UNEP MoFTER, Entity Env. Ministries & Inter-entity Env. Committee	UNDP	MDG Spain	Svc Co-Natural Resources & Env, Connectivity Charges, Bank Charges, General Management Services, Administrative Agent.	35,550.61
Management	4.0.0	Management		x	x	x	x	UNDP	UNDP	MDG Spain	Contribution to Security, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Staff, Daily Subsistence Allow-Intl, Travel – Other, Svc Co-Training and Educ Serv, Land Telephone Charges, Postage and Pouch, E-mail-Subscription, Connectivity Charges, Stationery & other Office Supp, Hospitality-Vouchered Expenses, Rent, Common Services-Premises, Rental & Maint-Other Office Eq, Maint, Oper of Transport Equip, Translation Costs, Bank Charges, General Management Services, Administrative Agent.	107,732.30
Monitoring and Evaluation	5.0.0			x	x	x	x	UN RC BiH	UNDP	MDG Spain	Intl Consultants-Sht Term-Tech, Service Contracts-Individuals, Travel Tickets-International, Daily Subsistence Staff, Daily Subsistence Allow-Intl, Travel – Other, Land Telephone Charges, Mobile Telephone Charges, Postage and Pouch, Stationery & other Office Supp, Bank Charges, General Management Services, Administrative Agent.	79,826.22
Total												1,451,192.86

Note 1: Although MoUs between UNDP and Municipalities are not yet endorsed, both the 'Implementation Support Fund (2.2.1)' and the 'Innovation fund (3.4.1)' will be co-financed between 30 to 50%.

Note 2: The World Bank has shown interest to finance municipal level public budgeting and has expressed interest to combine activities with this programme as parallel funding.

Annex B: Detailed Budget

Agency	Activity	Description	Y1	Y2	Y3	Total
UNDP	1.1.1	Design and choosing of context specific, poverty focused participatory planning method; testing it and building capacity for its implementation.	388,322.76	133,960.65	121,224.50	643,507.92
UNEP	1.2.1	Assessment of local environmental needs using participatory planning approaches.	152,629.20	66,579.56	57,089.34	276,298.10
UNDP	1.2.2	Assessment of local integrated good governance training needs and capacity building through training, exchange of experts and mentoring programme.	86,632.83	67,645.09	55,128.80	209,406.72
FAO	1.2.3	Data collection and input on land use planning to local integrated development processes.	46,579.03	-	-	46,579.03
UNEP	1.3.1	Develop selection criteria for environmental, social and poverty-reduction cost-benefit analysis.	61,535.89	-	-	61,535.89
UNDP	1.3.2	Analysis of best practices on integrated assessment and planning, assess needs and run an integrated training programme for the 30 municipalities.	49,376.71	102,866.81	-	152,243.52
UNDP	1.4.1	Development of LEAPs (UNDP) as part of local integrated planning process, educating media representatives and building local project design and management capacity.	48,696.92	69,497.19	54,867.58	173,061.69
UNDP	2.1.1	Implement key enhancements in the management of natural resources using multi-agency best-practice approaches.	27,017.64	56,819.12	3,606.58	87,443.34
FAO	2.1.2	Assisting canton/entity authorities to update the databases of natural resources.	24,420.90	95,836.82	64,411.74	184,669.46
UNEP	2.1.3	Promoting sustainable use of natural resources.	-	-	17,336.49	17,336.49
UNDP	2.2.1	Establish national funding mechanism for co-financing of LEAP priority projects and deliver thirty (30) grants ranging from \$ 30,000-70,000 for the project implementation support.	-	1,136,073.99	18,636.51	1,154,710.50
UNDP	2.3.1	Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals.	51,934.81	51,934.81	158,383.40	262,253.02
UNEP	3.1.1	Conduct desk review of existing legal-institutional framework, produce "road map" recommendations for MoFTER's position and advocacy activities.	52,644.59	25,928.76	21,639.50	100,212.85
FAO	3.2.1	Review existing NEAP indicators and produce new comprehensive framework.	45,570.79	35,149.74	-	80,720.53
UNEP	3.3.1	Identify gaps (particular emphasis on environment-poverty linkages) and link/modify/update existing environmental data bases/sources.	37,744.71	103,141.45	102,463.41	243,349.57
UNDP	3.4.1	Establish national funding mechanism for innovative projects linking environment and poverty, deliver ten (10) grants in average value of \$ 90,000 for project implementation support; and Supporting implementation of the Kyoto Protocol, including setting up CDM and DNA frameworks.	54,962.80	524,785.81	522,946.45	1,102,695.05
UNEP	3.5.1	Develop capacity needs assessment and implement targeted capacity building package for MoFTER, the Entity Ministries of environment and other committees/bodies	10,819.75	30,349.41	30,349.41	71,518.56
UNEP	3.6.1	Establish electronic networking platform for linking of key stakeholders, dissemination of lessons learned, sectoral guidelines and national data base of experts.	58,100.52	41,098.06	35,550.61	134,749.19
UNDP	4.0.0	Management	118,290.76	108,017.41	107,732.30	334,040.48
UN RC BIH	5.0.0	Monitoring and Evaluation	42,494.05	41,210.80	79,826.22	163,531.07
Total			1,357,774.66	2,690,895.47	1,451,192.86	5,499,862.99

UNDP 1.1.1 Design, testing and choosing of context specific, poverty focused participatory planning method.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71105	Salaries - ALD	Chief Technical Advisor	11.55	Month	9,000.00	103,950.00	103,950.00	108,000.00	108,000.00
71205	Intl Consultants-Sht Term-Tech	1.1.3 Int Consultant	15	days	500.00	7,500.00	7,500.00	-	-
71305	Local Consult.-Sht Term-Tech	1.1.3 National Consultant	15	days	214.29	3,214.29	3,214.29	-	-
71305	Local Consult.-Sht Term-Tech	1.1.1 National Consultant	30	days	214.29	6,428.57	6,428.57	-	-
71305	Local Consult.-Sht Term-Tech	1.1.2 National Consultant	30	days	214.29	6,428.57	6,428.57	-	-
71505	UN Volunteers-Stipend & Allow	National UNVs	30	Month	833.33	25,000.00	25,000.00	5,000.00	-
71545	UNV-Home Leave Travel & Allowa	Travel within Country	72000	Cent/km	0.12	8,856.00	8,856.00	1,771.20	-
71605	Travel Tickets-International	Chief Technical Advisor	1	ticket	800.00	800.00	800.00	800.00	800.00
71615	Daily Subsistence Allow-Intl	Chief Technical Advisor	20	days	147.00	2,940.00	2,940.00	2,940.00	2,940.00
71620	Daily Subsistence Allow-Local	1.1.1 Nat Consultant Field trip	10	days	75.00	750.00	750.00	-	-
71620	Daily Subsistence Allow-Local	1.1.1 Nat Consultant in Saraje	30	days	147.00	4,410.00	4,410.00	-	-
71620	Daily Subsistence Allow-Local	1.1.3 Nat Consultant in Saraje	30	days	75.00	2,250.00	2,250.00	-	-
71635	Travel - Other	Chief Technical Advisor	1	terminal cost	300.00	300.00	300.00	300.00	300.00
71620	Daily Subsistence Allow-Local	1.1.2 Peer Review of Mun coo	600	days	147.00	88,200.00	88,200.00	-	-
71620	Daily Subsistence Allow-Local	1.1.2 Nat Consultant in Saraje	30	days	147.00	4,410.00	4,410.00	-	-
72145	Svc Co-Training and Educ Serv	Training of Municipal Coor in B	20	days	1,750.00	35,000.00	35,000.00	-	-
72145	Svc Co-Training and Educ Serv	Follow-up Training Y2&3	5	days	1,000.00	-	-	5,000.00	-
72220	Furniture	Computer Chairs without arms	30	chairs	100.00	3,000.00	3,000.00	-	-
72220	Furniture	Office Desks	30	desks	100.00	3,000.00	3,000.00	-	-
72405	Acquisition of Communic Equip	Computer (Mobility factor)	30	Laptops	1,500.00	45,000.00	45,000.00	-	-
72405	Acquisition of Communic Equip	Mobile phone	30	Cellphones	100.00	3,000.00	3,000.00	-	-
74210	Printing and Publications	1.1.2 Guidelines on participat	500	Copies of 100	8.93	4,464.29	4,464.29	-	-
74510	Bank Charges				0.118%	423.50	423.50	146.10	132.21
75100	General Management Services	Full Rate			7%	25,152.77	25,152.77	8,677.01	7,852.05
	Administrative Agent	Flat Rate			1%	3,844.78	3,844.78	1,326.34	1,200.24
	Activity Total						388,322.76	133,960.65	121,224.50

UNEP 1.2.1

Assessment of local environmental needs using participatory planning approaches.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71105	Salaries - ALD	Project Manager	5.5	person	8,500.00	46,750.00	46,750.00	51,000.00	51,000.00
71205	Intl Consultants-Sht Term-Tech	International Consultant	30	days	700.00	21,000.00	21,000.00	-	-
71505	UN Volunteers-Stipend & Allow	National UNVs	40	Month	833.33	33,333.33	33,333.33	5,000.00	-
71545	UNV-Home Leave Travel & Allowa	Travel within Country	96000	Cent/km	0.12	11,808.00	11,808.00	1,771.20	-
71605	Travel Tickets-International	Travel within Country	2	missions	1,000.00	2,000.00	2,000.00	2,000.00	-
71615	Daily Subsistence Allow-Intl	International Consultant	30	days	147.00	4,410.00	4,410.00	-	-
71615	Daily Subsistence Allow-Intl	UNEP Mission	12	days	147.00	1,764.00	1,764.00	1,764.00	1,764.00
74210	Printing and Publications	Documentation/ Library				20,000.00	20,000.00	-	-
74510	Bank Charges				0.118%	166.46	166.46	72.61	62.26
75100	General Management Services	Full Rate			7%	9,886.23	9,886.23	4,312.55	3,697.84
	Administrative Agent	Flat Rate			1%	1,511.18	1,511.18	659.20	565.24
	Activity Total						152,629.20	66,579.56	57,089.34

UNDP 1.2.2

Assessment of local integrated good governance training needs.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71305	Local Consult.-Sht Term-Tech	Assessment of local integrated	60	days	214.29	12,857.14	12,857.14	-	-
71405	Service Contracts-Individuals	1.2.4 ISC-2L Mentors to be se	10	P-time (4 day	240.00	14,400.00	14,400.00	24,000.00	14,400.00
71610	Travel Tickets-Local	Mileage	24000	Cent/km	0.12	2,952.00	2,952.00	4,920.00	2,952.00
71620	Daily Subsistence Allow-Local	DSA for Mentorship	40	6 Months	75.00	18,000.00	18,000.00	30,000.00	30,000.00
71620	Daily Subsistence Allow-Local	DSA Consultant	30	days	147.00	4,410.00	4,410.00	-	-
71620	Daily Subsistence Allow-Local	DSA Consultant	30	days	75.00	2,250.00	2,250.00	-	-
71620	Daily Subsistence Allow-Local	Exchange of experts	90	days	30.00	2,700.00	2,700.00	3,600.00	3,600.00
72145	Svc Co-Training and Educ Serv	Training of civil servants on er	9	2-day training	2,500.00	22,500.00	22,500.00	-	-
74510	Bank Charges				0.118%	94.48	94.48	73.77	60.12
75100	General Management Services	Full Rate			7%	5,611.45	5,611.45	4,381.56	3,570.85
	Administrative Agent	Flat Rate			1%	857.75	857.75	669.75	545.83
	Activity Total						86,632.83	67,645.09	55,128.80

FAO 1.2.3

Data collection and input on land use planning to local integrated development processes.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Land Use Planning Consultan	60	days	550.00	33,000.00	33,000.00	-	-
71605	Travel Tickets-International	Land Use Planning Consultan	3	trip	800.00	2,400.00	2,400.00	-	-
71610	Travel Tickets-Local	Land Use Planning Consultan	6	terminal cost	150.00	900.00	900.00	-	-
71615	Daily Subsistence Allow-Intl	Land Use Planning Consultan	30	days	149.00	4,470.00	4,470.00	-	-
71615	Daily Subsistence Allow-Intl	Land Use Planning Consultan	30	days	76.00	2,280.00	2,280.00	-	-
74510	Bank Charges				0.118%	50.80	50.80	-	-
75100	General Management Services	Full Rate			7%	3,017.06	3,017.06	-	-
	Administrative Agent	Flat Rate			1%	461.18	461.18	-	-
	Activity Total						46,579.03	-	-

UNEP 1.3.1

Develop selection criteria for environmental, social and poverty-reduction cost-benefit analysis.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Develop selection criteria for e	30	days	600.00	18,000.00	18,000.00	-	-
71205	Intl Consultants-Sht Term-Tech	Publication Preparation	30	days	600.00	18,000.00	18,000.00	-	-
71605	Travel Tickets-International	Develop selection criteria for e	1	ticket	2,500.00	2,500.00	2,500.00	-	-
71605	Travel Tickets-International	Publication Preparation	1	ticket	2,500.00	2,500.00	2,500.00	-	-
71615	Daily Subsistence Allow-Intl	Develop selection criteria for e	30	days	147.00	4,410.00	4,410.00	-	-
71615	Daily Subsistence Allow-Intl	Publication Preparation	30	days	147.00	4,410.00	4,410.00	-	-
74210	Printing and Publications	Case Study on Best Env. Prac	700	copies	7.44	5,207.33	5,207.33	-	-
74220	Translation Costs	Case Study on Best Env. Prac	100	pages	18.46	1,846.33	1,846.33	-	-
74510	Bank Charges				0.118%	67.11	67.11	-	-
75100	General Management Services	Full Rate			7%	3,985.85	3,985.85	-	-
	Administrative Agent	Flat Rate			1%	609.27	609.27	-	-
	Activity Total						61,535.89	-	-

UNDP 1.3.2

Analysis of best practices on integrated assessment and planning.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers	10	trainers	1,500.00	15,000.00	15,000.00	-	-
71205	Intl Consultants-Sht Term-Tech	Training Needs Assessment	10	days	500.00	5,000.00	5,000.00	-	-
71205	Intl Consultants-Sht Term-Tech	Analysis of best practices on i	10	days	500.00	5,000.00	5,000.00	-	-
71305	Local Consult.-Sht Term-Tech	Nat Training Needs Assessme	10	days	214.29	2,142.86	2,142.86	-	-
71310	Local Consult.-Short Term-Supp	Nat Analysis of best practices	10	days	214.29	2,142.86	2,142.86	-	-
71405	Service Contracts-Individuals	2 Interpreters	14	days	150.00	2,100.00	2,100.00	-	-
71605	Travel Tickets-International	Tickets	38	tickets	800.00	2,400.00		28,000.00	-
71615	Daily Subsistence Allow-Intl	International Trainers	30	days	147.00	4,410.00	4,410.00	-	-
71615	Daily Subsistence Allow-Intl	Int Consultant	10	days	147.00	1,470.00	1,470.00	-	-
71615	Daily Subsistence Allow-Intl	Int Consultant	10	days	75.00	750.00	750.00	-	-
71620	Daily Subsistence Allow-Local	Nat Consultant	10	days	147.00	1,470.00	1,470.00	-	-
71620	Daily Subsistence Allow-Local	Nat Consultant	10	days	75.00	750.00	750.00	-	-
71635	Travel - Other	Terminal cost	38	trip	300.00	11,400.00	900.00	10,500.00	-
71615	Daily Subsistence Allow-Intl	DSA Study Tour	245	days	200.00	49,000.00		49,000.00	-
72145	Svc Co-Training and Educ Serv	Training Needs Assessment	300	participants	15.00	4,500.00	4,500.00	-	-
72145	Svc Co-Training and Educ Serv	Study Tour - Hungary/ Sloveni	245	day-participa	20.00	4,900.00		4,900.00	-
74220	Translation Costs	Doc for Study tour	50	pages	18.46	923.16		923.16	-
74505	Insurance	Study Tour	35	people	50.00	1,750.00		1,750.00	-
74510	Bank Charges				0.118%	135.83	53.85	112.19	-
75100	General Management Services	Full Rate			7%	8,067.13	3,198.27	6,662.97	-
	Administrative Agent	Flat Rate			1%	1,233.12	488.88	1,018.48	-
	Activity Total						49,376.71	102,866.81	-

UNDP/UN 1.4.1

Development of LEAPs (UNDP) as part of local integrated planning process.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71405	Service Contracts-Individuals	Nat Environment Associate		2500		-	-	-	30,000.00
71505	UN Volunteers-Stipend & Allow	International UNV Coordinator	10	Month	2,875.00	28,750.00	28,750.00	34,500.00	5,750.00
71515	UNV-Security Allowance	Local Travel Monitoring and Training				-	-	20,000.00	10,000.00
71540	UNV-Global Charges	Office Supply and Training Material				-	-	5,000.00	2,000.00
71545	UNV-Home Leave Travel & Allowa	Travel within Country	72000	Cent/km	0.12	8,856.00	8,856.00	1,771.20	-
72135	Svc Co-Communications Service	Seminar Advertisement in local media			3.57	3.57	2,142.86	857.14	857.14
72145	Svc Co-Training and Educ Serv	Loca Env. Round Tables	5250	participants	8.57	5,258.57	5,258.57	2,103.43	2,103.43
74510	Bank Charges				0.118%	50.58	53.11	75.79	59.84
75100	General Management Services	Full Rate			7%	3,004.31	3,154.24	4,501.53	3,553.93
	Administrative Agent	Flat Rate			1%	459.23	482.15	688.09	543.24
	Activity Total						48,696.92	69,497.19	54,867.58

UNDP 2.1.1

Implement key enhancements in the management of natural resources using multi-agency best-practice approaches.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Natural Res. Mgt	30	days	500.00	15,000.00		15,000.00	-
71305	Local Consult.-Sht Term-Tech	Nat Natural Res. Mgt	30	days	214.29	6,428.57		6,428.57	-
71505	UN Volunteers-Stipend & Allow	National UNVs	20	Month	833.33	16,666.67	16,666.67	20,000.00	3,333.33
71545	UNV-Home Leave Travel & Allowa	Travel within Country	48000	Cent/km	0.12	5,904.00	5,904.00	1,180.80	-
71605	Travel Tickets-International	Ticket	3	trip	800.00	2,400.00	2,400.00	-	-
71615	Daily Subsistence Allow-Intl	Natural Res. Mgt	30	days	149.00	4,470.00		4,470.00	-
71620	Daily Subsistence Allow-Local	Nat Natural Res. Mgt	30	days	76.00	2,280.00		2,280.00	-
74210	Printing and Publications	NRM Manual	300	Manuals	7.44	2,231.71		2,231.71	-
74220	Translation Costs	NRM Manual Translation	50	pages	18.46	923.16		923.16	-
74510	Bank Charges				0.118%	66.44	29.47	61.97	3.93
75100	General Management Services	Full Rate			7%	3,945.94	1,750.01	3,680.34	233.61
	Administrative Agent	Flat Rate			1%	603.16	267.50	562.57	35.71
	Activity Total						27,017.64	56,819.12	3,606.58

FAO 2.1.2 Assisting canton/entity authorities to update the databases of natural resources.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	NRM Database Consultant	60	days	500.00	30,000.00		30,000.00	-
71205	Intl Consultants-Sht Term-Tech	NRM DB Programmer	30	days	500.00	15,000.00		15,000.00	-
71205	Intl Consultants-Sht Term-Tech	EIA Consultants in 5 municipa	83	days	500.00	41,500.00			41,500.00
71305	Local Consult.-Sht Term-Tech	Nat EIA Consultants in 5 muni	50	days	214.29	10,714.29		-	10,714.29
71505	UN Volunteers-Stipend & Allow	National UNVs (2)	20	Month	833.33	16,666.67	16,666.67	20,000.00	3,333.33
71545	UNV-Home Leave Travel & Allowa	Travel within Country	48000	Cent/km	0.12	5,904.00	5,904.00	1,180.80	-
71605	Travel Tickets-International	Air tickets	9	tickets	800.00	7,200.00		7,200.00	-
71615	Daily Subsistence Allow-Intl	NRM Database Consultant	55	days	147.00	8,085.00		8,085.00	-
71615	Daily Subsistence Allow-Intl	NRM DB Programmer	30	days	147.00	4,410.00		4,410.00	-
71615	Daily Subsistence Allow-Intl	EIA Consultants in 5 municipa	87	days	147.00	234.00		-	234.00
71620	Daily Subsistence Allow-Local	Nat EIA Consultants in 5 muni	50	days	75.00	3,750.00		-	3,750.00
71635	Travel - Other	Terminal cost	9	lumpsum	300.00	2,700.00		2,700.00	-
74510	Bank Charges				0.118%	172.47	26.63	104.52	70.25
75100	General Management Services	Full Rate			7%	10,243.55	1,581.81	6,207.62	4,172.13
	Administrative Agent	Flat Rate			1%	1,565.80	241.79	948.88	637.74
	Activity Total						24,420.90	95,836.82	64,411.74

UNEP 2.1.3 Promoting sustainable use of natural resources.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Trainer	9	days	500.00	4,500.00		-	4,500.00
71405	Service Contracts-Individuals	2 interpreters	6	days	150.00	900.00		-	900.00
71605	Travel Tickets-International	3 Training events	3	tickets	2,000.00	6,000.00		-	6,000.00
71615	Daily Subsistence Allow-Intl	Trainer	9	days	147.00	1,323.00		-	1,323.00
71635	Travel - Other	Terminal cost	3	trips	300.00	900.00		-	900.00
72145	Svc Co-Training and Educ Serv	3 Training events	150	participants	10.00	1,500.00		-	1,500.00
74220	Translation Costs	documentation	50	pages	18.00	900.00		-	900.00
74510	Bank Charges				0.118%	18.91	-	-	18.91
75100	General Management Services	Full Rate			7%	1,122.93	-	-	1,122.93
	Administrative Agent	Flat Rate			1%	171.65	-	-	171.65
	Activity Total						-	-	17,336.49

UNDP 2.2.1 Thirty (30) grants ranging from \$ 30,000-70,000 awarded through the 'LEAP.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Writer of the LEAP Imp LL	15	days	500.00	7,500.00		-	7,500.00
71605	Travel Tickets-International	Air ticket	1	trip	800.00	800.00		-	800.00
71615	Daily Subsistence Allow-Intl	Writer of the LEAP Imp LL	15	days	147.00	2,205.00		-	2,205.00
71635	Travel - Other	Terminal cost	1	trip	300.00	300.00		-	300.00
72105	Svc Co-Construction & Engineer	LEAP Imp Support Grants	30	grants	35,000.00	1,050,000.00		1,050,000.00	-
74210	Printing and Publications	Best case studies of LEAP imp	500	copies	7.44	3,719.52		-	3,719.52
74220	Translation Costs	Best case studies of LEAP imp	150	pages	18.00	2,700.00		-	2,700.00
74510	Bank Charges				0.118%	1,259.32	-	1,239.00	20.32
75100	General Management Services	Full Rate			7%	74,793.87	-	73,586.73	1,207.14
	Administrative Agent	Flat Rate			1%	11,432.78	-	11,248.26	184.52
	Activity Total						-	1,136,073.99	18,636.51

UNDP 2.3.1 Build capacity for implementing poverty focused actions for biodiversity protection, clean energy, water supply and sanitation proposals (

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71105	Salaries - ALD	UNESCO Env. Planning Advis	6	Lumpsum	8,000.00	48,000.00	48,000.00	48,000.00	48,000.00
71205	Intl Consultants-Sht Term-Tech	Poverty Mapping	30	days	500.00	15,000.00		-	15,000.00
71305	Local Consult.-Sht Term-Tech	Nat Poverty Mapping	30	days	214.29	6,428.57		-	6,428.57
71405	Service Contracts-Individuals	2 interpreters	6	days	150.00	900.00		-	900.00
71605	Travel Tickets-International	Air Ticket	2	trip	800.00	1,600.00		-	1,600.00
71615	Daily Subsistence Allow-Intl	Poverty Mapping	30	days	147.00	4,410.00		-	-
71620	Daily Subsistence Allow-Local	Nat Poverty Mapping	29	days	75.00	2,175.00		-	2,175.00
71635	Travel - Other	Terminal Cost	4	trip	300.00	1,200.00		-	1,200.00
72115	Svc Co-Natural Resources & Env	Recycling PA Campaign	1	Contract	10,000.00	10,000.00		-	10,000.00
72115	Svc Co-Natural Resources & Env	Eco-labels - Media Campaign	1	Contract	10,000.00	10,000.00		-	10,000.00
72115	Svc Co-Natural Resources & Env	Pilot Forest Fire Warning Syst	1	Contract	50,000.00	50,000.00		-	50,000.00
72145	Svc Co-Training and Educ Serv	Training on Env Services for th	90	participants	12.00	1,080.00		-	1,080.00
74510	Bank Charges				0.118%	177.94	56.64	56.64	172.73
75100	General Management Services	Full Rate			7%	10,568.01	3,363.96	3,363.96	10,258.94
	Administrative Agent	Flat Rate			1%	1,615.40	514.21	514.21	1,568.15
	Activity Total						51,934.81	51,934.81	158,383.40

UNEP 3.1.1

Conduct desk review of existing legal-institutional framework.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Institution Building Consultant	20	days	1,000.00	20,000.00	20,000.00	-	-
71205	Intl Consultants-Sht Term-Tech	Desk Review Consultant Int	20	days	1,000.00	20,000.00	20,000.00	-	-
71605	Travel Tickets-International	Institution Building Consultant	1	ticket	800.00	800.00	800.00	-	-
71605	Travel Tickets-International	Int Consultant Ticket	1	ticket	800.00	800.00	800.00	-	-
71615	Daily Subsistence Allow-Intl	Desk Review Consultant Int	20	days	147.00	2,940.00	2,940.00	-	-
71615	Daily Subsistence Allow-Intl	Institution Building Consultant	20	days	147.00	2,940.00	2,940.00	-	-
71615	Daily Subsistence Allow-Intl	Workshop in BL	8	days	147.00	1,176.00	1,176.00	-	-
72115	Svc Co-Natural Resources & Env	Env. Advocacy Campaign	1	Contract	20,000.00		-	20,000.00	20,000.00
72145	Svc Co-Training and Educ Serv	Entity Workshops (2)	50	participants	15.00		-	750.00	-
74210	Printing and Publications	Advocacy Briefs 3 (MEA, Coord)	1500	Copies	2.14		-	3,214.29	-
74510	Bank Charges				0.118%	57.41	57.41	28.28	23.60
75100	General Management Services	Full Rate			7%	3,409.94	3,409.94	1,679.48	1,401.65
	Administrative Agent	Flat Rate			1%	521.23	521.23	256.72	214.25
	Activity Total					52,644.59	52,644.59	25,928.76	21,639.50

FAO

3.2.1

Review existing NEAP indicators and data availability.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Indicator Dev. Consultant	30	days	500.00	15,000.00	15,000.00	7,500.00	-
71210	Intl Consultants-Sht Term-Supp	2 Nat Consultant	57	days	257.14	14,657.14	14,657.14	14,657.14	-
71605	Travel Tickets-International	Indicator Dev. Consultant	1	Ticket	800.00	800.00	800.00	800.00	-
71615	Daily Subsistence Allow-Intl	Indicator Dev. Consultant	29	days	147.00	4,263.00	4,263.00	2,131.50	-
71620	Daily Subsistence Allow-Local	2 Nat Consultant	42	days	149.00	6,258.00	6,258.00	6,258.00	-
71625	Daily Subsistence Allow-Local	2 Nat Consultant	15	days	76.00	1,140.00	1,140.00	1,140.00	-
74510	Bank Charges				0.118%	49.70	49.70	38.33	-
75100	General Management Services	Full Rate			7%	2,951.75	2,951.75	2,276.75	-
	Administrative Agent	Flat Rate			1%	451.20	451.20	348.02	-
	Activity Total					45,570.79	45,570.79	35,149.74	-

UNEP		3.3.1		Identify gaps (particular emphasis on environment-poverty linkages).				243,349.57		
Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III	
71205	Intl Consultants-Sht Term-Tech	Env Information Systems	15	days	600.00	9,000.00	9,000.00	9,000.00		
71205	Intl Consultants-Sht Term-Tech	State of the Env. Report	15	days	600.00	9,000.00		-	9,000.00	
71605	Travel Tickets-International	Env Information Systems	1	Ticket	800.00	800.00	800.00	800.00	800.00	
71605	Travel Tickets-International	State of the Env. Report	1	Ticket	800.00	800.00			800.00	
71615	Daily Subsistence Allow-Intl	Env Information Systems	15	days	149.00	2,235.00	2,235.00	2,235.00		
71615	Daily Subsistence Allow-Intl	State of the Env. Report	15	days	149.00	2,235.00			2,235.00	
71620	Daily Subsist Allow-local	Workshops (4)	16	days	149.00	2,384.00		1,192.00	1,192.00	
71635	Travel - Other	Terminal costs	4	Lumpsum	150.00	600.00	600.00	600.00	600.00	
72115	Svc Co-Natural Resources & Env	Env Information Systems	1	Contract	50,000.00	50,000.00	20,000.00	30,000.00		
72115	Svc Co-Natural Resources & Env	State of the Env. Report	1	Contract	75,000.00	75,000.00		50,000.00	25,000.00	
72145	Svc Co-Training and Educ Serv	Workshops (4)	200	participants	15.00	3,000.00		1,500.00	1,500.00	
72145	Svc Co-Training and Educ Serv	Launch of the SOE Report	100	participants	15.00	1,500.00		-	1,500.00	
72405	Acquisition of Communic Equip	Computers	3	desktops	750.00	2,250.00	2,250.00	-	-	
74210	Printing and Publications	State of the Env. Report	7,000	Copies	7.44	52,073.33		-	52,073.33	
74510	Bank Charges				0.118%	248.84	41.16	112.49	111.75	
75100	General Management Services	Full Rate			7%	14,778.83	2,444.83	6,680.76	6,636.85	
	Administrative Agent	Flat Rate			1%	2,259.05	373.71	1,021.20	1,014.49	
	Activity Total						37,744.71	103,141.45	102,463.41	

UNDP		3.4.1		Establish national funding mechanism for innovative projects and Supporting implementation of the Kyoto Protocol						
Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III	
71405	Service Contracts-Individuals	Civil Engineer/ Env Associate	4	Month	2,027.14	8,108.57	8,108.57	24,325.71	24,325.71	
71605	Travel Tickets-International	RBEC Travel Equilization				5,000.00	2,500.00	2,500.00	-	
72115	Svc Co-Natural Resources & Env	Innovation Grants	10	Project	90,000.00	900,000.00		450,000.00	450,000.00	
72145	Svc Co-Training and Educ Serv	Kyoto Protocol	80	participants	15.00	1,200.00	1,200.00		-	
72145	Svc Co-Training and Educ Serv	CDM	80	participants	15.00	1,200.00		1,200.00	-	
72215	Transporation Equipment	Vehicle (4X4) Heavy duty	1	4X4	30,000.00	30,000.00	30,000.00	-	-	
73410	Maint, Oper of Transport Equip	Fuel and Maintenance				7,000.00	7,000.00	5,000.00	7,000.00	
74505	Insurance	Vehicle Insurance				1,990.00	1,990.00	2,000.00	2,000.00	
74510	Bank Charges				0.118%	1,126.31	59.94	572.33	570.32	
75100	General Management Services	Full Rate			7%	66,893.74	3,560.10	33,991.86	33,872.72	
	Administrative Agent	Flat Rate			1%	10,225.19	544.19	5,195.90	5,177.69	
	Activity Total						54,962.80	524,785.81	522,946.45	

UNEP

3.5.1

Develop capacity needs assessment and implement targeted capacity building package for MoFTER, the Entity Ministries of environment and other committees/bodies.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71615	Daily Subsistence Allow-Intl	Study Tour (Europe) 10 Partic	70	days	215.00	15,050.00		15,050.00	15,050.00
72115	Svc Co-Natural Resources & Env	Env. Capacity Assessment	1	Contract	10,000.00	10,000.00	10,000.00	-	-
72145	Svc Co-Training and Educ Serv	Study Tour (Europe) 10 Partic	1	Contract	13,000.00	13,000.00		13,000.00	13,000.00
74510	Bank Charges				0.118%	44.90	11.80	33.10	33.10
75100	General Management Services	Full Rate			7%	2,666.64	700.83	1,965.82	1,965.82
	Administrative Agent	Flat Rate			1%	407.62	107.13	300.49	300.49
	Activity Total						10,819.75	30,349.41	30,349.41

UNEP

3.6.1

Establish electronic networking platform for linking of key stakeholders, dissemination of lessons learned, sectoral guidelines and national data base of experts.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71405	Service Contracts-Individuals	IT & Info Gathering Associate	6	Month	1,616.43	9,698.57	9,698.57	9,698.57	
71405	Service Contracts-Individuals	Project Dev. Associate	6	Month	2,571.43	15,428.57	15,428.57	15,428.57	
72115	Svc Co-Natural Resources & Env	Env Lessons Learnt Dissemination				-	-	-	20,000.00
72140	Svc Co-Information Technology	Website Design	1	Contract	5,000.00	5,000.00	5,000.00	-	-
72440	Connectivity Charges	Domain	8	Month	1,071.43	8,571.43	8,571.43	12,857.14	12,857.14
72805	Acquis of Computer Hardware	Server to host the Website	1	server eq	15,000.00	15,000.00	15,000.00	-	-
74510	Bank Charges				0.118%	63.36	63.36	44.82	38.77
75100	General Management Services	Full Rate			7%	3,763.34	3,763.34	2,662.04	2,302.71
	Administrative Agent	Flat Rate			1%	575.25	575.25	406.91	351.99
	Activity Total						58,100.52	41,098.06	35,550.61

UNDP	4.0.0	Management								
Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III	
63535	Contribution to Security	UN Security Office				1724.95	1724.95	1724.95	1,724.95	
66105	Overtime and Night Differential	Recruitment Overtime				263.7	263.7	263.7		
71110	Medical Insurance - ALD	Vanbreda + Med Examination				381.00	381.00	-	-	
71405	Service Contracts-Individuals	Nat. Programme Manager	10	Month	1,704.31	17,043.09	17,043.09	20,451.71	20,451.71	
71405	Service Contracts-Individuals	Admin. Fin. Assistant	12	Month	1,499.79	17,997.50	17,997.50	17,997.50	17,997.50	
71405	Service Contracts-Individuals	Operation Associate	10	Month	681.72	6,817.24	6,817.24	8,180.68	8,180.68	
71405	Service Contracts-Individuals	Driver/interpreter	10	Month	1,227.10	12,271.03	12,271.03	14,725.23	14,725.23	
71405	Service Contracts-Individuals	Security	10	Month	818.07	8,180.68	8,180.68	9,816.82	9,816.82	
71405	Service Contracts-Individuals	Cleaner	10	Month	50.00	500.00	500.00	500.00	500.00	
71405	Service Contracts-Individuals	Vanbreda + Med Examination				500.00	500.00	-	-	
71605	Travel Tickets-International		1	Annual Tr	1,531.63	1,531.63	1,531.63	1,531.63	1,531.63	
71620	Daily Subsistence Staff	Travel				5,000.00	5,000.00	5,000.00	5,000.00	
71615	Daily Subsistence Allow-Intl	Banja Luka				900.00	900.00	900.00	900.00	
71635	Travel - Other	Terminal+car rent+drivers				1,500.00	1,500.00	1,500.00	1,500.00	
72145	Svc Co-Training and Educ Serv	Security Training				248.95	248.95	248.95	248.95	
72160	Svc Co-Education & Health Serv	HR Training to UDRDP A.D.				65.40	65.40	-	-	
72210	Machinery & Equipment	Fire extinguishers+Flashlights+Extension cords				18.68	130.74	-	-	
72215	Transporation Equipment	Vehicle Berlin	1	Car		130.00	130.00	-	-	
72220	Furniture	Furniture	1	Lumpsum		1,500.00	1,500.00	-	-	
72410	Acquisition of Audio Visual Eq	Overhead projector				1,025.80	1,025.80	-	-	
72420	Land Telephone Charges	Phone Charges				2,777.93	2,777.93	2,777.93	2,777.93	
72425	Mobile Telephone Charges	Mobile Charges				3,602.51	3,602.51	-	-	
72430	Postage and Pouch	Petty Cash				600.00	600.00	600.00	600.00	
72435	E-mail-Subscription	ADSL				1,500.00	1,500.00	1,500.00	1,500.00	
72440	Connectivity Charges	Connection subscription				412.00	412.00	412.00	412.00	
72505	Stationery & other Office Supp	Office Supplies				4,000.00	4,000.00	4,000.00	4,000.00	
72705	Hospitality-Special Events	Official Opening				1,027.42	1,027.42	-	-	
72710	Hospitality-Vouchered Expenses	Lunch with Mayors				721.95	721.95	721.95	721.95	
72805	Acquis of Computer Hardware	IT Computer and copier	7	Computer	750.00	5,250.00	5,250.00	-	-	
73105	Rent	Lease Agreement	10	Month	410.96	800.00	800.00	800.00	800.00	
73125	Common Services-Premises	Heating				1,483.10	1,483.10	1,483.10	1,483.10	
73405	Rental & Maint-Other Office Eq	Copier Maintenance				389.64	389.64	389.64	389.64	
73410	Maint, Oper of Transport Equip	Fuel				3,781.16	3,781.16	3,781.16	3,781.16	
74210	Printing and Publications	Flyer				2,316.55	2,316.55			
74215	Promotional Materials and Dist	Mail Service				11.06	11.06			
74220	Translation Costs	Translation				600.00	600.00	600.00	600.00	
74225	Other Media Costs	Job Advertisement				1,586.90	1,586.90			
74510	Bank Charges				0.118%	128.97	129.10	117.89	117.58	
75100	General Management Services	Full Rate			7%	7,497.70	7,658.63	6,993.49	6,975.03	
	Administrative Agent	Flat Rate			1%	1,071.10	1,094.09	999.07	996.43	
	Activity Total						118,290.76	108,017.41	107,732.30	

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	External Evaluation (2)	30	Day	1,000.00	30,000.00	-	-	30,000.00
71405	Service Contracts-Individuals	M&Specialist (NOA)	10	Month	2,590.55	25,905.50	25,905.50	25,905.50	25,905.50
71605	Travel Tickets-International	Air tickets	2	tickets	800.00	1,600.00			1,600.00
71620	Daily Subsistence Staff	Travel	25	days	79.00	1,975.00	9,806.00	9,806.00	9,806.00
71615	Daily Subsistence Allow-Intl	External Evaluation (2)	28	days	147.00	4,116.00	-	-	4,116.00
71635	Travel - Other	Terminal+car rent+drivers				1,500.00	1,500.00	1,500.00	1,500.00
72420	Land Telephone Charges	Phone Charges				30.00	30.00	30.00	30.00
72425	Mobile Telephone Charges	Mobile Charges				75.00	75.00	75.00	75.00
72430	Postage and Pouch	Petty Cash				200.00	200.00	600.00	600.00
72505	Stationery & other Office Supp	Office Supplies				200.00	200.00	200.00	200.00
74225	Other Media Costs	Job Advertisement				1,586.90	1,586.90	-	-
74510	Bank Charges				0.118%	79.28	46.38	44.98	87.12
75100	General Management Services	Full Rate			7%	4,703.19	2,751.24	2,668.15	5,168.27
	Administrative Agent	Flat Rate			1%	671.88	393.03	381.16	738.32
	Activity Total					72,642.75	42,494.05	41,210.80	79,826.22