



**Annual Work Plan 2016 (1<sup>st</sup> January -30<sup>th</sup> June)**

**Project Title:** Pakistan - National Action Programme (NAP) Alignment and Strengthening National Reporting Processes

**OP/Country Programme Outcome:** Vulnerable populations benefit from improved sustainable environmental management practices, including climate change mitigation and adaptation.

**Country Programme Output:** Climate change adaptation and mitigation strategies and action plans developed and piloted at local level by federal and provincial governments, private sector, academia and civil society, including women's groups.  
*(Those linked to the project and extracted from the CPAP)*

**Project Outputs:** 1. Pakistan's NAP aligned with UNCCD's 10-years strategy;  
2. Integrated Financial Strategy (IFS) developed for SLM and implementation of aligned NAP; and  
3. 7<sup>th</sup> National Report prepared and submitted to UNCCD Secretariat.  
*(Those that will result from the project and are taken from the Project Strategy)*

**Implementing Partner:** Climate Change Division, Cabinet Secretariat, Govt. of Pakistan

**Responsible Parties:** Climate Change Division&UNDP

**Project Brief Description**

This Land Degradation Enabling Activity (EA) project aims to respond directly to the UNCCD COP decisions, i.e. decision 3/COP8 while adopting 10-year strategic plan (the Strategy) urges and recognizes "the need for country parties to align their NAPs" and decision 2/COP9 regarding "alignment of the action programs with the Strategy" calls upon the "affected country parties and other relevant stakeholders to use NAP alignment guidelines as a reference tool for aligning NAPs and other relevant implementation activities with 5 operational objectives of the Strategy". The project is also in line with the decision 11/COP10 which urges Parties to access the GEF funding for enabling activities (including NAP alignment and reporting/review processes) to meet their obligations under the UNCCD. The project will facilitate the country to "enhance capacity to apply adaptive management tools in SLM" to ensure effective implementation of the UNCCD and strengthen monitoring and reporting processes. The specific objectives of the EA are to: i) align Pakistan's NAP with the 10-Year strategy of the UNCCD; (ii) develop an Integrated Investment Framework for implementation of aligned NAP and SLM; and (iii) improve national reporting and review process by strengthening stakeholders capacities for monitoring and assessment, including preparation and submission of national reports through the PRAIS portal.

Programme Period: 2013- 2017  Atlas Award ID: 00073250 Atlas Project ID: 00086155  Start date: 1 <sup>st</sup> January 2016 End Date: 30 <sup>th</sup> June 2016  PAC Meeting Date:  Project Board Meeting Date:  Management Arrangements: NIM	2016 AWP budget: US\$206,937 Total resources required US\$206,937 Total allocated resources: _____ • UNDP-TRAC 000 • Other o GEF US\$ 95,550 o GM-UNCCD US\$111,387 o Donor _____  Unfunded budget: _____ In-kind Contributions US\$15,000
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Agreed by [Implementing Partner]:

Agreed by UNDP (CD/DCD-P):

I. ANNUAL WORK PLAN 2016

Project ID: 00073250 Project Title: Pakistan-NAP Alignment, IFS Development, and Strengthening National Reporting Processes

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p><i>Output 1:</i> By June 2016, Pakistan has successfully aligned its NAP with UNCCD's 10-Year Strategy.</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- PAP and aligned NAP documents prepared and available with key stakeholders</li> <li>- Level of systemic capacity for preparation of PAPs and NAP alignment strengthened; for promoting SLM, through key frameworks pertaining to the following areas of sustainable land management:</li> <li>- NCCD revitalized to over-see NAP alignment and implementation process.</li> <li>- Role of PCCs enhanced to over-see preparation and implementation PAPs/Provincial IFSc;</li> <li>- National &amp; PCCs revived in each province and PPCs</li> </ul>	<p><b>Activity Result 1.1:</b></p> <p>Review and stocktaking of implementation of the existing NAP provincial levels are carried out in a participatory manner</p>	X	X			Climate Change Division and SLMP	GM	- Local Consultants - Contractual Services – Individual - Travel (72100) – 9794.9 (71600) – 2000	11,794.9
	<p><b>Activity Result 1.2:</b></p> <p>a. capacities for PAP preparation and NAP alignment are strengthened through training and SLM indicator development</p>	X	X			Climate Change Division and SLMP	GM	- Local Consultants - Contractual Services – Individual - Travel (72100) – 8500 (71600) – 1500	10,000
	<p>b. Training Programme on Carbon sequestration at Federal and Provincial Level.</p>	X	X			Climate Change Division and SLMP	GEF	- Local Consultants - Contractual Services – Individual - Travel (72100) – 14500	25,000

<p>established in GB and AJK with a mandate to prepare/implement PAPs.</p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Policy, planning, institutional, finance and technological frameworks pertaining to land management are not aligned with the existing NAP</li> <li>- Awareness on the implementation of NAP and benefits SLMs is generally low among planner and decision-makers</li> <li>- Existing NAP is not effectively disseminated to stakeholders.</li> <li>- At present Provincial Action Plans doesn't exist</li> </ul> <p><b>Targets:</b></p> <p><b>Related CP outcome:</b></p>	<p><b>Activity Result 1.3:</b> Provincial Action Programmes (PAPs) prepared and compiled into NAP aligned with 10-Year strategy of UNCCD</p>	<p>x</p>	<p>x</p>			<p>Climate Change Division and SLMP</p>	<p>GM</p>	<ul style="list-style-type: none"> <li>- Local Consultants</li> <li>- Contractual Services – Individual</li> <li>- Travel</li> <li>(72100) – 12,000</li> <li>(74200) – 8000</li> <li>(75700) – 2000</li> <li>(71600) – 1387</li> </ul>	<p>(74200) - 3000 (75700) - 3500 (71600) - 4000</p>	<p>23,387</p>
	<p><b>Activity Result 1.4:</b> National &amp; PPCs revised in each province and PPCs established in GB and AJK with a mandate to prepare/implement PAPs.</p>	<p>x</p>	<p>x</p>			<p>Climate Change Division and SLMP</p>	<p>GM</p>	<p>Meetings, Travels</p> <p>(75700) - 9000 (71600) - 9000</p>	<p>18,000</p>	

<p><b>Output 2</b> The Integrated Financial Strategy (IFS) developed providing sustainable and enhanced investments for SLM activities in Pakistan.</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Current financial opportunities (internal, external and private sector), gaps, and requirements identified;</li> <li>- Economic valuation of land and LD conducted;</li> <li>- Provincial and national IFSs document prepared.</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- No resource mobilization strategy exists both at the provincial and national levels for SLM and implementation of NAP.</li> <li>- Resource allocation is made on the basis of sectoral priorities.</li> <li>- Provincial and national annual development plans.</li> </ul> <p><b>Targets:</b></p> <p><b>Related CP outcome:</b></p>	<p><b>Activity Result 2.1:</b> Financial diagnosis and mapping of existing financial flows for NAP implementation and SLM at provincial and national level including economic valuation of DLDD conducted;</p>	<p>x</p>	<p>x</p>	<p>Climate Change Division and SLMP</p>	<p>GEF</p>	<ul style="list-style-type: none"> <li>- Local Consultants</li> <li>- Contractual Services – Individual</li> <li>- Travel (72100) – 14,500 (74200) - 2000 (75700) - 2500 (71600) - 3000</li> </ul>	<p>22,000</p>
<p><b>Activity Result 2.2:</b> National and Provincial level IFSs prepared that includes identification of investment priorities and budgeted targets;</p>	<p>x</p>	<p>x</p>	<p>Climate Change Division and SLMP</p>	<p>GEF</p>	<ul style="list-style-type: none"> <li>- Local Consultants</li> <li>- I.T. Equipment</li> <li>- Training Workshop</li> <li>- Travel (72100) – 13,500 (72800) - 2000 (75700) – 2500 (71600) - 2000</li> </ul>	<p>20,000</p>	

<p><b>Output 3</b> By June 30 2016, the 7<sup>th</sup> national report to the UNCCD is prepared and after validation submitted to the UNCCD Secretariat.</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Required data for review and reporting available;</li> <li>- 7<sup>th</sup> national report prepared and submitted to the UNCCD Secretariat;</li> <li>- Action plan containing monitoring and reporting on NAP/UNCCD implementation available.</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- UNCCD 6<sup>th</sup> National Report submitted to the UNCCD Secretariat.</li> </ul> <p><b>Targets:</b></p> <p><i>Related CP outcome:</i></p> <p>Project Management</p>	<p><b>Activity Result 3.1:</b> Action plan containing monitoring and reporting on NAP/UNCCD implementation available.</p>	<p>x</p>	<p>x</p>			<p>Climate Change Division and SLMP</p>	<p>GM</p>	<ul style="list-style-type: none"> <li>- Local Consultants</li> <li>- Validation workshop</li> <li>- Contractual Services - Individual</li> <li>- Travel (72100) - 11,500 (75700) - 2000 (71600) - 1500</li> </ul>	<p>15,000</p>
		<p>x</p>	<p>x</p>				<p>GEF</p>	<ul style="list-style-type: none"> <li>- Cont. Services Individual - 20550</li> <li>Travel - 8000</li> <li>DPC</li> </ul>	<p>28,550</p> <p>33,205.10</p>
<p><b>TOTAL</b></p>									