



Annual Work Plan 2013 as part of the CCPAP

**United Nations Development Programme
Pakistan**

Project Title: Sustainable Land Management to Combat Desertification in Pakistan - Phase I (SLMP)

UNDAF Outcome(s): Improved living conditions through environmental management for sustainable development

Expected CP Outcome(s): Institutional strengthening and capacity development of environmental governing institutions to support regulatory frameworks addressing Pakistan's environmental challenges & Environment mainstreamed across the development sector plans and programmes
(Those linked to the project and extracted from the CPAP)

Expected Output(s): Community-based programmes for natural resources management implemented
(Those that will result from the project and extracted from the CCPAP)

Implementing Partner: Ministry of Climate Change, Government of Pakistan

Responsible Parties: NCU-SLMP

Brief Description

SLMP has been designed for combating land degradation & desertification in Pakistan with the involvement of key stakeholders. The Pilot Phase focuses on addressing policy, institutional & knowledge barriers through targeted capacity building, & implementation of site specific pilot projects for testing SLM practices & designing full demonstration investments. Goal is to combat land degradation & desertification in Pakistan in order to protect & restore degraded ecosystems & essential ecosystem services that are key to reducing poverty. Main objectives are: (1) To create enabling environment through policy reforms & mainstreaming SLM principles into sectoral policies & development plans; (2) To strengthen institutional capacity at national, provincial & local levels to implement SLM interventions; (3) To mainstream SLM into land use planning & develop a GIS based SLM information system; (4) To demonstrate SLM practices through implementation of 9 pilot projects under the pilot phase & up-scaling these under subsequent phase for the restoration of degraded landscape; (5) To document lessons learnt and best practices in SLM to be replicated under the Up-scaling Phase

Programme Period: 2013-2017

Key Result Area (Strategic Plan): To combat land degradation & desertification in Pakistan

Atlas Award ID: 00044979
Atlas Project ID: 00053047

Start date: January 2009
End Date: December 2013

PSC Meeting Date: 5th March 2013
Management Arrangements: NIM

2013 AWP budget (US\$): 770,564

Total resources required 372,171*+115,188** = 495,164

Total allocated resources: 495,164

- Regular 495,164
- Other:
 - GM 60,000
 - GEF (LD-EA) 80,000
 - Government (Federal): 110,678

National Project Director
Sustainable Land Management Project (SLMP)
Ministry of Climate Change
Government of Pakistan
Islamabad

Agreed by [Implementing Partner - NPD]:

Agreed by UNDP (CD / DCD-P):

*) Balance available under GEF-UNDP funds **) Government of Balochistan's funds transferred to UNDP for SLMP

Marc-André Franche
Country Director
United Nations Development Programme
Islamabad, Pakistan

ANNUAL WORK PLAN

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
		<p>Output 1.1 SLM related policy reforms mainstreamed into sectoral policies and planning</p> <p>Baseline: National policy on environment & draft national policies on agriculture, forest and water. Pakistan-PRSP-II</p> <p>Indicators: Number of sectoral policies that incorporate SLM principles & UNCCD & NAP implementation</p> <p>Targets: SLM guidelines incorporated in national agriculture & Water policies</p> <p>Related CP outcome: Enabling Environment for Mainstreaming Sustainable Land Management (SLM) Created</p>	<p>Technical Assistance Local (Coordinator Policy Reforms, Research Assistant and partially NPC's time)</p> <p>Stakeholders consultations</p> <p>Printing & dissemination of Agriculture & Water policies Review Reports to the line ministries/provinces and other stakeholders.</p> <p>Follow-up meetings with federal Ministries of National Food security & Research and Water & Power on SLM policy reform recommendations.</p> <p>Provide Technical backstopping for preparation of Land Use Policy of Punjab</p>	X	X		X	X	NCU
<p>Output 1.2 NAP aligned with the UNCCD 10-Year Strategy and mainstreamed into sectoral planning</p> <p>Baseline: NAP for Pakistan as</p>	<p>Printing & dissemination of NAP Review & Gap Analysis Report to stakeholders</p> <p>Preparation of UNDP PRODOC for GEF LDEA for NAP alignment & follow-up with UNDP.</p>	X	X			NCU	UNDP-GEF	Printing	1,291

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity/results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>And baseline, associated indicators and annual targets endorsed in 2002.</p> <p><i>Indicators:</i> NAP mainstreamed into sectoral policies and development plans and its implementation facilitated</p> <p><i>Targets:</i> NAP mainstreamed into sectoral policies and development plans and its implementation facilitated. Update & alignment of NAP with UNCCD.</p> <p><i>Related CP outcome:</i></p>	<p>Hiring National/Provincial individual consultants for NAP alignment/IFS Development.</p> <p>Initiate process of NAP Alignment with 10-Year Strategy of the UNCCD including preparation of provincial Action Programmes and Integrated Financing Strategies (IFS) through consultative process</p>	X	X	X	X	NCU	GEF/GM-UNCCD		
<p>Output 1.3 National Criteria & Indicators developed for SLM</p> <p><i>Baseline:</i></p> <p><i>Indicators:</i> SLM Criteria and Indicators (C&I) developed and adopted</p> <p><i>Targets:</i> SLM C & I for Provincial and National levels finalized</p> <p><i>Related CP outcome:</i></p>	<p>Hold Provincial Consultations on preparation of draft SLM C & I discussed</p> <p>Finalize SLM C & I for Provincial and National levels</p>	X	X	X	X	NCU			
<p>Output 1.4 PC-I Document for Up-scaling Phase developed</p>	<p>Hiring Individual Consultant (International) for preparation of project document</p>	X	X			NCU	UNDP-GEF	Individual Consultancy (International)	15,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
		<p>And baseline, associated indicators and annual targets</p> <p>Baseline: PC-1 & UNDP Project Document for SLMP, Phase-1</p> <p>Indicators: Provincial and Umbrella PC-1s & UNDP Project Document for Up-scaling Phase of SLMP developed</p> <p>Targets: Provincial and Umbrella PC-1s & UNDP Project Document for Up-scaling Phase of SLMP developed & got approved from relevant forum</p> <p>Related CP outcome:</p>	<p>Hiring Consultant (national) for preparation of project document</p> <p>Individual meetings for Punjab & Balochistan for designing provincial components for Umbrella PC-1 components.</p> <p>Preparing Provincial PC-1 for SLMP Up-scaling in Punjab, Balochistan and KP based on stakeholder consultations and PCC decisions</p> <p>Prepare umbrella PC-1 for up-scaling Phase for submission to CDWP/ECNEC & UNDP</p> <p>Approval of the PC-1 for SLMP Up-scaling by the PDWPs in the 4 provinces</p> <p>Prepare UNDP ProDoc and request for GEF CEO endorsement</p> <p>Communication & Audio Visual</p> <p>Host Chinese delegations exchange visit to Pakistan</p> <p>Conduct National Media Workshop (awareness) on Land Degradation, Desertification, and Drought</p>	X	X				NCU
<p>Output 2.1 Institutional capacity at National, Provincial and Local levels strengthened</p> <p>Baseline: Trained persons in NRM</p> <p>Indicators:</p>	<p>Hold consultative meetings for Punjab & Balochistan for designing provincial components for Umbrella PC-1 components.</p> <p>Preparing Provincial PC-1 for SLMP Up-scaling in Punjab, Balochistan and KP based on stakeholder consultations and PCC decisions</p> <p>Prepare umbrella PC-1 for up-scaling Phase for submission to CDWP/ECNEC & UNDP</p> <p>Approval of the PC-1 for SLMP Up-scaling by the PDWPs in the 4 provinces</p> <p>Prepare UNDP ProDoc and request for GEF CEO endorsement</p> <p>Communication & Audio Visual</p> <p>Host Chinese delegations exchange visit to Pakistan</p> <p>Conduct National Media Workshop (awareness) on Land Degradation, Desertification, and Drought</p>	X	X			NCU	UNDP - GEF	Workshops	1,000
	<p>Prepare UNDP ProDoc and request for GEF CEO endorsement</p> <p>Communication & Audio Visual</p> <p>Host Chinese delegations exchange visit to Pakistan</p> <p>Conduct National Media Workshop (awareness) on Land Degradation, Desertification, and Drought</p>	X	X			NCU	UNDP-GEF	Communications	2,500
	<p>Host Chinese delegations exchange visit to Pakistan</p> <p>Conduct National Media Workshop (awareness) on Land Degradation, Desertification, and Drought</p>	X	X			NCU	UNDP-GEF	Hospitality	4,000
	<p>Conduct National Media Workshop (awareness) on Land Degradation, Desertification, and Drought</p>	X				NCU	UNDP-GEF	Workshop	3,000

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>National and provincial desertification cells/units established. Capacity gaps of provincial and local agencies identified in SLM and training plans developed. Community representatives trained and certified to facilitate SLM interventions</p> <p>Targets: National and provincial desertification cells/units established. Awareness raising workshops conducted to strengthen the capacity of stakeholders at National & provincial levels. Related CP outcome: Capacity for SLM Enhanced</p>	<p>Participate in SLM and UNCCD related international forums/meetings.</p>	X	X	X	X	NCU	UNDP-GEF	International Meetings	3,000

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity/ results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
		Output 2.2: Apex bodies for monitoring degradation and desertification formed	Hold meetings of National Coordination Committee to Combat Desertification (NCCCD)		X			X	NCU
Baseline NCCD and NAP									
Indicators National Coordination Committee on Desertification (NCCD) revived to implement UNCCD and NAP. Provincial Coordination Committees on Desertification (PCCCs) established.									
Targets NCCD made fictional.									
Related CP outcome									
Output 2.3 Knowledge generated for SLM Baseline Existing drought contingency plan at the Planning Commission Indicators Early warning system and	Follow up of Early Warning System for Floods and Drought, strengthened by Pakistan Meteorological Department (PMD) implemented through SLMP funding	X	X	X	X	NCU-SLMP			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
Related CP outcome Output 2.4 Outreach & Awareness Raised Baseline Existing agriculture and livestock extension services. Existing mass media campaigns of agriculture, forestry and livestock departments Indicators Awareness raising strategy on SLM developed and implemented. Mass awareness messages through print and electronic media Targets Awareness for desertification and land degradation related topics created in general public and policy makers Related CP outcome	Launch study on "extent of desertification in Khyber-Pakhtunkhwa" with funds from Provincial government		X	X	X	PCU-SLMP, KP			
	Observe World Day to Combat Desertification (WDCCD) on 17th June Develop advocacy and awareness raising material pertaining to SLM and combating desertification, e.g. Diary for 2012 & policy brief on Ruckohi study		X				NCU	UNDP-GEF	Workshop
Output 3.1 National and provincial land use plans Related CP outcome		X	X	X	X	NCU	UNDP-GEF	Trainings	2000
	Technical Assistance local (Land use Planning Expert and GIS Specialist)	X	X	X	X	NCU	UNDP-GEF	Consultancy	37,100

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity/results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
		developed/harmonised to SLM principles	Consultations and field surveys for land use planning & monitoring of on-the-ground SLM interventions under PSDP/ADPs	X	X		X	X	NCU
Baseline On-going national land use planning projects	Provide backstopping to PCUs in developing participatory land use plans for 8 new villages selected for bridging period (Pishin, Lasbella & Kechn)	X	X	X	X	NCU			
Indicators National land use planning process harmonized to SLM practices Provincial land use plans developed									
Targets Dissemination of guidelines for preparation of village level land use plans. Preparation of land use plans of target villages. Facilitate in implementation of land use plans <i>Related CP outcome</i>	Printing & dissemination of "Guidelines for preparation of Village Land use plans for SLM (in Urdu)" to stakeholders & getting feedback	X	X			NCU	UNDP-GEF	Printing	482
	Preparation of "Guidelines for preparation of District Land use plans for SLM"	X	X	X	X	NCU			
	Finalization of training manual and brochure on Village land use planning for SLM	X	X	X	X	NCU			
	Execute MoU signed with the PPAF and forge other opportunities to support implementation of Land Use Plans	X	X	X	X	NCU	UNDP-GEF	Coordination, Meetings, Field interventions	300
Output 3.2 SLM information system based on GIS database developed Baseline	Satellite image procurement for new districts to be covered during up-scaling phase	X	X			NCU	UNDP-GEF	Procurement	4,000
Data at PFI, WWF, IWMI, ADPB, and other	Process satellite data and prepare baseline thematic maps for the new districts.	X	X	X		NCU			

EXPECTED OUTPUTS	And baseline, associated indicators and annual targets	Indicators	Baseline at feasibility study sites established. GIS database on land degradation and desertification developed. Gaps analysis of GIS database conducted. Use of GIS based data in decision making process introduced	Targets	GIS data base of target districts, villages and implemented activities developed	Related CP outcome	PLANNED ACTIVITIES					TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
							List activity results and associated actions	Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount USD					
															Image procurement for the new villages		Satellite procurement for the new villages	Process satellite data to develop baseline database and prepare thematic and land use maps of new villages to be covered during up-scaling phase	Monitor new SLM field interventions through GPS and GIS/RS and impact of earlier pilot interventions
							X	X	X	X		NCU	UNDP-GEF	Procurement	2,000				
							X	X	X		NCU	UNDP-GEF	Printing	584					
							X	X	X	X	NCU	UNDP-GEF	Website	3000					
Output 3.3	Sustainability of SLM practices at pilot project sites assessed						X	X	X	X	NCU								

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>And baseline, associated indicators and annual targets</p> <p>Baseline</p> <p>Indicators</p> <p>Periodic changes monitored</p> <p>Targets</p> <p>C&I to monitor performance and impact of SLM activities developed and performance of activities monitored</p> <p>Related CP outcome</p>	<p>Draft C&I for monitoring performance of on-the-ground projects planned for Lasbella and Kech districts selected for bridging period</p>	X	X	X	X	NCU			
<p>Output 4</p> <p>Pilot Projects for Demonstrating SLM Practices Implemented</p> <p>Baseline</p> <p>Monitoring and technical backstopping for implementation of pilot projects during bridging period</p> <p>Indicators</p> <p>Review of IP Contractual Mechanism</p> <p>Targets</p> <p>Related CP outcome</p>	<p>Monitoring and technical backstopping for implementation of pilot projects during bridging period</p> <p>Review of IP Contractual Mechanism</p>	X	X	X	X	NCU	UNDP-GEF	Travel	5,000
<p>Output 4.1</p> <p>Continuation of SLM Activities during bridging period in District Chakwal, Punjab</p> <p>Baseline</p> <p>Pilot Project implemented</p> <p>Indicators</p> <p>Community mobilized and site specific SLM plans prepared. Capacity of local</p>	<p>Facilitate in preparation of Project proposal for continuation of SLM activities during bridging period and its approval</p> <p>Release of payment to the lead IP</p> <p>Monitoring and backstopping for implementation of SLM activities during bridging period</p>	X	X			NCU			
		X	X			NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>communities in SLM built. Indigenous water harvesting and dry land agriculture practices improved. Depleted rangelands rehabilitated. Innovative rain water harvesting techniques tested and introduced. Low delta cash crops introduced</p> <p>Targets Feasible SLM practices demonstrated</p> <p>Related CP outcome</p>	Reporting on best practices from the pilot project activities	X	X	X	X	NCU			
<p>Output 4.2 Continuation of SLM Activities during bridging period in District Bhakkar, Punjab</p> <p>Baseline Pilot Project implemented</p> <p>Indicators CBO established and site specific Soil Conservation Plans prepared. Capacity of local communities in SLM. Shelterbelts/wind breaks established. High efficiency irrigation system (HEIS) introduced. Dry afforestation promoted. Wind erosion controlled</p> <p>Targets Feasible SLM practices demonstrated</p> <p>Related CP outcome</p>	Facilitate in preparation and approval for continuation of SLM activities during bridging period Monitoring and backstopping for implementation of SLM activities during bridging period Release of payment to the lead IP Reporting on best practices from the pilot project activities	X	X			NCU NCU NCU			
<p>Output 4.3 SLM Activities during</p>	Facilitate in revising the proposal and initiating the revised project	X	X			NCU	GoBalochistan-UNDP	On-the-ground activities	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
bridging period in District Kech Balochistan Baseline Pilot Project implemented	Monitoring and facilitating the revised project interventions during bridging period in target area	X	X	X	X	NCU			
Indicators Pastoral communities organized and integrated NRM plan developed. Transhumant and nomadic system of range utilization revived. Stock water ponds constructed to harvest rain water. Indigenous horticulture practices strengthened. Dry-land afforestation introduced. Sustainable use of medicinal plants explored	Reporting on best practices from the pilot project activities	X	X	X	X	NCU			
Targets Feasible SLM practices demonstrated Related CP outcome									
Output 4.4 SLM Activities during bridging period in District Lasbella, Balochistan Baseline Local community mobilized. Sustainable use plan developed. Depleted sites rehabilitated. Number of nurseries established for propagation and	Facilitate IP in proposal submission and getting approval for PSDP amount	X	X			NCU	GoBalochistan-UNDP	On-the-ground activities	
	Initiating and backstopping the IP in carrying out the interventions funded by PSDP	X	X	X	X	NCU			
	Monitoring and reporting of progress of PSDP funded project	X	X	X	X	NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>regeneration Mazri Palm. Local community trained to make value added products of Mazri Palm and NTFP. Number of households directly benefiting from sustainable use of NTFP</p> <p><i>Indicators</i></p> <p><i>Targets</i></p> <p>Feasible SLM practices demonstrated</p> <p><i>Related CP outcome</i></p>	Reporting on best practices from the pilot project activities	X	X	X	X	NCU			
<p>Output 4.5</p> <p>SLM by introducing of low delta and high commercial value crops with micro irrigation in Surkhab, District Pishin in Balochistan</p> <p><i>Baseline</i></p> <p>Pilot Project implemented</p> <p><i>Indicators</i></p> <p>Number of communities mobilized. Socio-economic study conducted. Number of demonstration sites of HEIS developed. Number of farmers trained in operation and maintenance of micro irrigation systems. Water erosion control measures introduced. Native low delta – high commercial value</p>	Facilitate IP in proposal submission and getting approval for PSDP amount	X	X			NCU	GoBalochistan-UNDP	On-the-ground activities	
	Initiating and backstopping the IP in carrying out the interventions funded by Provincial PSDP	X	X	X	X	NCU			
	Monitoring and reporting of progress of PSDP funded project	X	X	X	X	NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>crops and fruits varieties introduced</p> <p><i>Targets</i></p> <p>Feasible SLM practices demonstrated</p> <p><i>Related CP outcome</i></p>	Reporting on best practices from the pilot project activities	X	X	X	X	NCU			
<p>Output 4.6</p> <p>Continuation of SLM Activities during bridging period in Shaikh Harder Zam, District D.I Khan in KP</p> <p><i>Baseline</i></p> <p>Existing project for livelihood improvement. Natural resource management project.</p> <p><i>Indicators</i></p> <p>Number of communities mobilized. Indigenous irrigation system (Rod Koh) revived. Plant nurseries established. Dry land afforestation promoted. Depleted rangelands rehabilitated. Water harvesting structure/bunds constructed. Alternative livelihood (Apiculture/horticulture) introduced.</p> <p><i>Targets</i></p> <p>Feasible SLM practices demonstrated</p> <p><i>Related CP outcome</i></p>	<p>Monitoring the progress on Rudkoni Management Fund</p> <p>Facilitate the implementation of ADP Scheme on SLM in Dera Ismail Khan in collaboration with line agencies</p> <p>Implementation of selected field activities from additional funds provided by GoP</p> <p>Reporting on best practices from the pilot project activities</p>	X	X	X	X	NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity/results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
Output 4.7 Continuation of SLM Activities during bridging period in low productive lands in District Lakki Marwat in KP <i>Baseline</i> Barani area development project. Forestry Sector development Project <i>Indicators</i> Number of communities mobilized. Land use plan developed. Rain water harvesting promoted. Range condition and carrying capacity assessed. Degraded rangelands rehabilitated. Number of households directly benefiting from project <i>Targets</i> Feasible SLM practices demonstrated Related CP outcome	Facilitate the implementation of ADP Scheme on SLM in Lakki Marwat in collaboration with line agencies	X	X			NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
Output 4.8 Participatory NRM for drought mitigation & food security in Dist. Tharparkar, Sindh <i>Baseline</i> Pilot Project implemented <i>Indicators</i> Number of CBOS established. Number of agro-forestry farms developed. Water lifting techniques introduced. Number of micro irrigation systems installed. Vegetables and arid land crops raised. Number of acres planted with fodder trees and grasses to mitigate drought impact and supplement livestock feed requirements <i>Targets</i> Feasible SLM practices demonstrated Related CP outcome	Implementation of selected field activities from additional funds provided by Gop	X	X			NCU			
	Reporting on best practices from the pilot project activities	X	X	X	X	NCU			
	Reporting on best practices related to SLM	X	X	X	X	NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
Output 5.1 National & Provincial Coordination Units(NCU & PCU) established Baseline Indicators NCU established. PCUs established. Targets NCU and PCUs functional. Related CP outcome Documentation of Lessons Learnt, Evaluation & adaptive management Increased	Provincial coordination & establishment of PCUs	X	X	X	X	NCU	UNDP-GEF	Procurement	60,000
		X	X	X	X	NCU	UNDP-GEF	Travel	2000
		X	X	X	X	NCU			
		X	X	X	X	NCU			
Output 5.2 Monitoring and Evaluation Baseline Annual Progress reports, TPR reports, Midterm evaluation report, Progress reports Indicators M & E strategy developed and implemented. External evaluation of Pilot phase conducted. Final (project termination) evaluation conducted Targets Monitoring, reporting and evaluation of SLM activities. Related CP outcome	Conduct M&E visits Review progress and reports of Pilot Projects during bridging period Preparation of progress reports with coordination of NCU, PCUs and all stakeholders. Develop quarterly and Annual Workplans with inputs from PPCs and thematic Coordinators Hold Quarterly Review Meetings at NCU level.	X	X	X	X	NCU	UNDP-GEF	Meetings	1,516
		X	X	X	X	NCU			
Output 5.3 Lessons learned	Documentation of best practices & lessons learned in SLM	X	X	X	X	NCU			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity/results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
		documented and disseminated Baseline	Impact Assessment of SLM field activities	X	X		X	X	NCU
Indicators Lessons documented and disseminated. Best SLM practices documented and disseminated at provincial, national and regional levels Targets Lessons learnt and best SLM practices documented and disseminated at provincial, national and regional levels Related CP outcome									
Output 6: Project Management & Coordination	Coordination and Project Management	X	X	X	X	NCU	UNDP-GEF	Salaries	14,000
	Support Staff	X	X	X	X	NCU	UNDP-GEF	Salaries	70,000
	Hold Project Steering Committee meeting	X			X	NCU	UNDP-GEF	Meeting	2,000
	Office equipment and furniture	X	X	X	X	NCU	UNDP-GEF	Equipment	500
	Office Supplies	X	X	X	X	NCU	UNDP-GEF	Office Supplies	3,000
	In-country-Travel	X	X	X	X	NCU	UNDP-GEF	Travel	5,000
	Rental and Maint. of Premises	X	X	X	X	NCU	UNDP-GEF	Rental	22,000
	Rental and Maint. Of Equipment	X	X	X	X	NCU	UNDP-GEF	Rental	10,500
	Professional Services				X	NCU	UNDP-GEF	Services	1,000
	Misc. Expenses	X	X	X	X	NCU	UNDP-GEF	Sundries	2,500
Total (UNDP-GEF):									372,171
Provincial PSDP, Balochistan's Contribution (PKR 11,240 Million):									115,188
Federal PSDP Contribution (PKR 10.80 Million):									110,678

EXPECTED OUTPUTS <i>And baseline, associated indicators and 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 USD
Provincial ADP, KP Contribution (PKR 3.174 Million):									
Global Mechanism-UNCCD:									
GEF LD-EA:									
Grand-Total									
									32,527
									60,000
									80,000
									770,564

	Abbreviation
NPC	National Project Coordinator
CO-PR	Coordinator Policy Reforms
CO-LUP	Coordinator Land Use Planning
GISS	Geographical Information System Specialist
NCU	National Coordination Unit
PCU	Provincial Coordination Unit
PPC	Provincial Project Coordinator
IPs	Implementing Partners (Mo Climate Change, Provincial P&D Departments)