



Annual Work Plan 2014 (1st Quarter: January - March)

Project Title: Sustainable Land Management to Combat Desertification in Pakistan- Pilot Phase

OP/Country Programme Outcome: Industrial development, both urban and rural, emphasizing small and medium enterprises/small and medium industry development, women's participation, clean development and sustainable energy supply and use at affordable cost

Country Programme Output:
(Those linked to the project and extracted from the CPAP) Community groups, particularly women, sensitized and actively engaged in the sustainable management of critically threatened ecosystems.

Project Outputs:
(Those that will result from the project and are taken from the Project Strategy)

1. Enabling environment for mainstreaming Sustainable Land Management (SLM) created;
2. Capacity for SLM enhanced;
3. SLM Principles mainstreamed into land use planning;
4. Pilot Projects for demonstrating SLM practices implemented; and
5. Documentation of lessons learnt, evaluation, & adaptive management enhanced.

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

Responsible Parties: Climate Change Division, Provincial P&D Depts. & UNDP

Project Brief Description

The SLM Programme has been designed for combating land degradation & desertification in Pakistan and assisting the Government of Pakistan in implementation of United Nations Convention to Combat Desertification (UNCCD) and National Action Programme through a participatory approach involving key stakeholders. The pilot phase of the Programme focuses on addressing policy, institutional & knowledge barriers through targeted capacity building, & implementation of site specific pilot projects for testing SLM practices and designing full-scale SLM Programme. The overall goal of the pilot phase 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 in dryland districts; and (5) to document lessons learnt and best practices in SLM to be replicated under the Up-scaling Phase.

Programme Period: January 2009 - March 2014

Atlas Award ID: 00044979
Atlas Project ID: 00053047

Start date: 1st January 2009
End Date: 31st March 2014

PAC Meeting Date:
Project Board Meeting Date:

2014 AWP budget:	US\$61,250
Total resources required	US\$61,250
Total allocated resources:	_____
• UNDP-TRAC	US\$15,000
• Other	
○ GoBaln.-ADP	US\$46,250
○ Donor	_____
○ Donor	_____
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by [Implementing Partner-- NPD]: _____ *[Signature]*

Agreed by UNDP (CD/DCD-P): _____ *[Signature]*

United Nations Development Programme

I. ANNUAL WORK PLAN 2014

Project ID: 00053047 Project Title: Sustainable Land Management to Combat Desertification in Pakistan (Pilot Phase)

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 (US\$)
<p>Output 1:</p> <p>Enabling Environment for mainstreaming SLM created</p> <p>Indicators: Approved umbrella PC-I document available; signed copy of UNDP Project Document for up-scaling phase of SLM Programme; and Enabling Activity Project Document available</p> <p>Baseline: National policy on environment & draft national policies on agriculture, forest and water; Pakistan-PRSP-II Draft Project document of up-scaling phase of SLM Programme endorsed by the CEO, GEF & cleared by the UNDP.</p> <p>Targets: Umbrella PC-I approved by the CDWP & ECNEC. UNDP Project Document signed by CCD & UNDP Enabling Activity (EA) Project Document signed by the CCD &</p>	<p>1.1 Technical assistance provided.</p>	X				NCU		-- Salary of Research Associate & salary of NPC	8,567
	<p>1.2 Umbrella PC-I of Up-scaling phase of SLMP got approved from CDWP & ECNEC</p> <p>1.2.1 Finalize Umbrella PC-I</p> <p>1.2.2 Submit Umbrella PC-I for CDWP & ECNEC approval.</p>	X				NCU		Only staff time is involved	-
	<p>1.3 UNDP Project Document for up-scaling phase signed by CCD & UNDP</p> <p>1.3.1 Finalize UNDP Project Document and arrange its signing</p>	X				NCU		Only staff time is involved	-

<p>UNDP EA Coordinator & Res. Assts. Recruited.</p>	<p>1.4 NAP Alignment and Strengthening National Reporting Processes Project made part of SLM Programme.</p> <p>1.4.1 Revise/finalize Enabling Activity-NAP Alignment and UNCCD National Reporting document</p> <p>1.4.2 Arrange signing EA-ProDoc</p> <p>1.4.3 Recruit NAP Coordinator and Research Assistants.</p>	<p>X</p>			<p>NCU</p>	<p>-</p>	<p>Only staff time is involved</p>	<p>-</p>
<p>Output 2: Capacity for SLM enhanced</p> <p>Indicators: Media workshop report, copies of brochures, and final study report on extent of desertification in KP.</p> <p>Baseline: Trained persons in NRM; NCCD and NAP; existing drought contingency plan at the planning commission; existing agriculture and livestock extension services. existing mass media campaigns of agriculture, forestry and livestock departments</p> <p>Targets: Conduct media workshop for 50 media persons Print and disseminate 2 brochures on SLM to stakeholders Finalize study report on "extent of desertification in KP."</p>	<p>2.1 Finalize study on "Extent of desertification in Khyber-Pakhtunkhwa" with funds from Provincial ADP.</p> <p>2.1.1 Finalize report & disseminate to stakeholders</p> <p>2.2 Communication & audio-visual support provided.</p>	<p>X</p>		<p>PCU-KP & Agric. Univ. Peshawar</p>	<p>GoKP-ADP</p>	<p>Only staff time involved</p>	<p>Telephone, internet, courier charges</p>	<p>825</p>

<p>Output 3: SLM Principles mainstreamed into Land Use Planning</p> <p>Indicators: VLU of 8 villages available and signed by stakeholders; guidelines for developing district LUPs available; training manual for VLU Planning/mapping available; land use & thematic maps of 8 villages, Land cover and thematic maps of 4 districts; SLM Programme website functional</p> <p>Baseline: National land use database, GIS based data at PFI, WWF, IWMI, ADPB, and other organizations; 62 VLUPs; SPOT satellite images and ASTER data available with SLMP; existing data on soil aridity & soil erosion; and existing SLMP website</p> <p>Targets: Eight VLUPs prepared & got signed from stakeholders At least one SLM related scheme by the PPAF funded; Guidelines for developing district LUPs drafted; Training manual for VLU Planning/mapping prepared; GIS based Landuse plans of 8 new villages finalized; LD and desertification in 4 districts assessed; and</p>	<p>3.1 Technical assistance provided.</p> <p>3.2 Eight village land use plans finalized</p> <p>3.2.1 Review draft LUPs of 8 villages of Pishin and Lasbela districts.</p> <p>3.3 Follow up of MoU signed with the PPAF to mobilize resources for implementation of Village LUPs for Pishin and Laki Marwat districts.</p> <p>3.3.1 Hold meetings with PPAF.</p> <p>3.3.2 Follow up of disbursement of funds by PPAF to POs</p> <p>3.4 Finalization of draft guidelines for developing District LUPs.</p> <p>3.4.1 Finalize draft guidelines for developing District LUPs</p> <p>3.5 Preparing training manual for Village LU Planning/mapping.</p> <p>3.5.1 Prepare/finalize training manual for LU planning and mapping</p> <p>3.6 Processing SPOT satellite images; developing baseline database, ground truthing and preparing landuse & thematic maps of 8 new villages of district Pishin and Lasbela</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>NCU</p> <p>Coord.-LUP</p> <p>Coord.-LUP</p> <p>Coord.-LUP</p> <p>Coord.-LUP & GIS-SP</p> <p>GIS-SP PPC-Baln.</p>	<p>GoB</p>	<p>- Salary of Coord. LUP & GIS Specialist</p> <p>Only staff time is involved</p> <p>Only staff time is involved</p> <p>Only staff time is involved</p> <p>Only staff time is involved</p> <p>Only staff time is involved</p> <p>Only staff time is involved</p>	<p>7,495</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>
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New SLM programme website launched.	3.7 Processing ASTER satellite data for developing baseline and preparing land cover and thematic maps of 4 new districts Balochistan (Kech, Lasbela, Mastung, and Qila Saifullah)	GIS-SP	Only staff time is required	-
	3.8 Updating/maintaining SLMP website 3.8.1 Launch new SLM Programme website 3.8.2 Up-date/maintain SLM Programme website	GIS-SP	- Staff time	-
Output 4: Pilot Projects for Demonstrating SLM Practices Implemented	4.1 Continuation of SLM activities in Distt. D.I. Khan with PSDP funds 4.1.1 Construct inlet & gated structures to harness Rud Kohi 4.1.2 Undertake field visits for technical backstopping and monitoring	IP PCU NCU	-	-
Indicators: Community mobilized & participating in SLM activities; # of solar pumps installed, # of acres of woodlots energy plantation developed; # of Av kms of shelterbelts raised; # of inlet structures built; # of plants planted under agro-forestry, Marin Dam's command area Magt. Plan developed	4.2 Continuation of SLM activities in Distt. Laki Marwat with PSDP funds 4.2.1 Raise energy plantation, dry afforestation (raising shelterbelts/woodlots), planting 3500 fruit plants, and construction of water conservation bunds. 4.2.2 Undertake field visits for technical backstopping and monitoring	X	-	-
Baseline: On-the-ground SLM activities demonstrated during the pilot phase in 11 districts (74 villages) from 2010-2013	X	NCU-SLMP PPC-SLMP, KP	-	-
Targets: <i>D. I. Khan:</i> Construct 60 farm inlet structures and 2 gated structures				

<p>Lakki Marwat District: Raise energy plantation over 50 acre; Plantation through hill-side ditches over 60 acre; fruit plants 3500; and construct 10 water diversion bunds, Kech District Plant 50,000 forest plants on farms under command area of Marani Dam; develop command area management plan; conduct one farmers training. Bhakkar District: Woodlot over 80 acres; shelterbelts over 9 av km; install 19 solar pumps with water reservoir and bore holes; install water distributions system over 80 acre and 9 av km. Chakwal District: Construct 10 rainwater harvesting ponds/structures through Gully plugging.</p>	<p>4.3 Continuation of SLM activities in Distt. Kech with PSDP funds 4.3.1 Undertake agro-forestry activities and develop Mirani Dam Command Area Magt. Plan . 4.3.2 Undertake field visits for technical backstopping and monitoring 4.4 Continuation of SLM activities in District Bhakkar with PSDP funding 4.4.1 Establish woodlots with water distribution system 4.4.2 Estabiish shelterbelts with water disruption system 4.4.3 Introduction solar water pumping system 4.4.4 Undertake field visits for technical backstopping and monitoring</p>	<p>X</p>		<p>NCU-SLMP PPC-SLMP, Balh.</p>	<p>PSDP</p>	<p>-</p>	<p>-</p>
<p>Output 5: Documentation of lessons learnt, evaluation, & adaptive management enhanced Indicators: Individual consultant for IA study recruited; IA study report available</p>	<p>1.1 Technical assistance/provincial coordination 1.2 Monitoring & review on-the-ground SLM activities 1.2.1 Field visits to monitor & review progress 1.2.2 Prepare and disseminate field visit reports to partners</p>	<p>X</p>		<p>NCU</p>	<p>GOB</p>	<p>- PPCs salaries</p>	<p>10,416</p>
		<p>X</p>		<p>NPC Coord.-LUP PPCs</p>	<p>UNDP-TRAC</p>	<p>- Travel costs PCUs</p>	<p>1,778</p>

<p>and disseminated to partners; field visit/trip reports of PPCs; IPs monthly progress reports; quarterly workplan and progress reports; and PC-IV document of the pilot phase.</p> <p>Baseline:</p> <p>Monthly, quarterly 7 annual progress reports of IPs, PCUs and NCU; field visit reports, and PC-I & UNDP Project document of the pilot phase.</p> <p>Targets:</p> <p>Conduct IA study of pilot SLM interventions.</p> <p>Review monthly progress reports of the IPs</p> <p>Prepare quarterly work plans and progress report</p> <p>Prepare PC-IV document of the pilot phase; and</p> <p>Prepare and submit cash/activity plans for the up-scaling phase of SLM programme.</p> <p>Output 6:</p> <p>Project Management & Coordination</p>	1.3	Monthly progress reports of on-the-ground SLM activities reviewed & feedback provided	X						NCU		Only staff time is involved	-	
		1.3.1	Review & provide feedback on monthly reports to the PCUs and IPs										
		1.4	Progress reports & work plan with coordination of PCUs prepared.										
		1.4.1	Prepare & submit physical and financial progress reports to the UNDP & CCD	X						NCU-SLIMP PCUs-SLIMP		Only staff time is involved	-
		1.4.2	Submit 2014's 2 nd Quarter work plan for Up-scaling Phase of SLM Programme to the UNDP.										
		1.4.3	Submit cash plans to CCD and provincial P&D Depts.										
		1.5	Development of PC-IV	X						NCU		Only staff time is involved	-
		1.5.1	Prepare and submit pilot phase PC-IV to CCD										
		6.1	Coordination and Project Management	X						NCU	GOB	Salary AFO	2,989
		6.2	Support Staff	X						NCU	GOB	Salaries	9,022
		6.3	Hold Project Steering Committee meeting	X						NCU	UNDP-TRAC	Meeting	100
		6.4	Office equipment and furniture	X						NCU	-	Equipment	-
		6.5	Office Supplies	X						NCU	UNDP-TRAC	Office Supplies	456
	6.6	In-country-Travel	X						NCU	UNDP-TRAC	Travel	1,679	

	6.7	Rental and Maint of Premises	X				NCU	GOB	Rental/Utilities	7761
	6.8	Rental and Maint of Equipment	X				NCU	UNDP-TRAC	Rental	6,893
	6.9	Staff Health Insurance	X				UNDP	UNDP-TRAC	Vanbreda Prem.	2,842
	6.10	Misc. Expenses	X				NCU	UNDP-TRAC	Sundries	427
	6.11	Project Terminal Report	X				NCU	-	-	-
Grand Total:										61,250

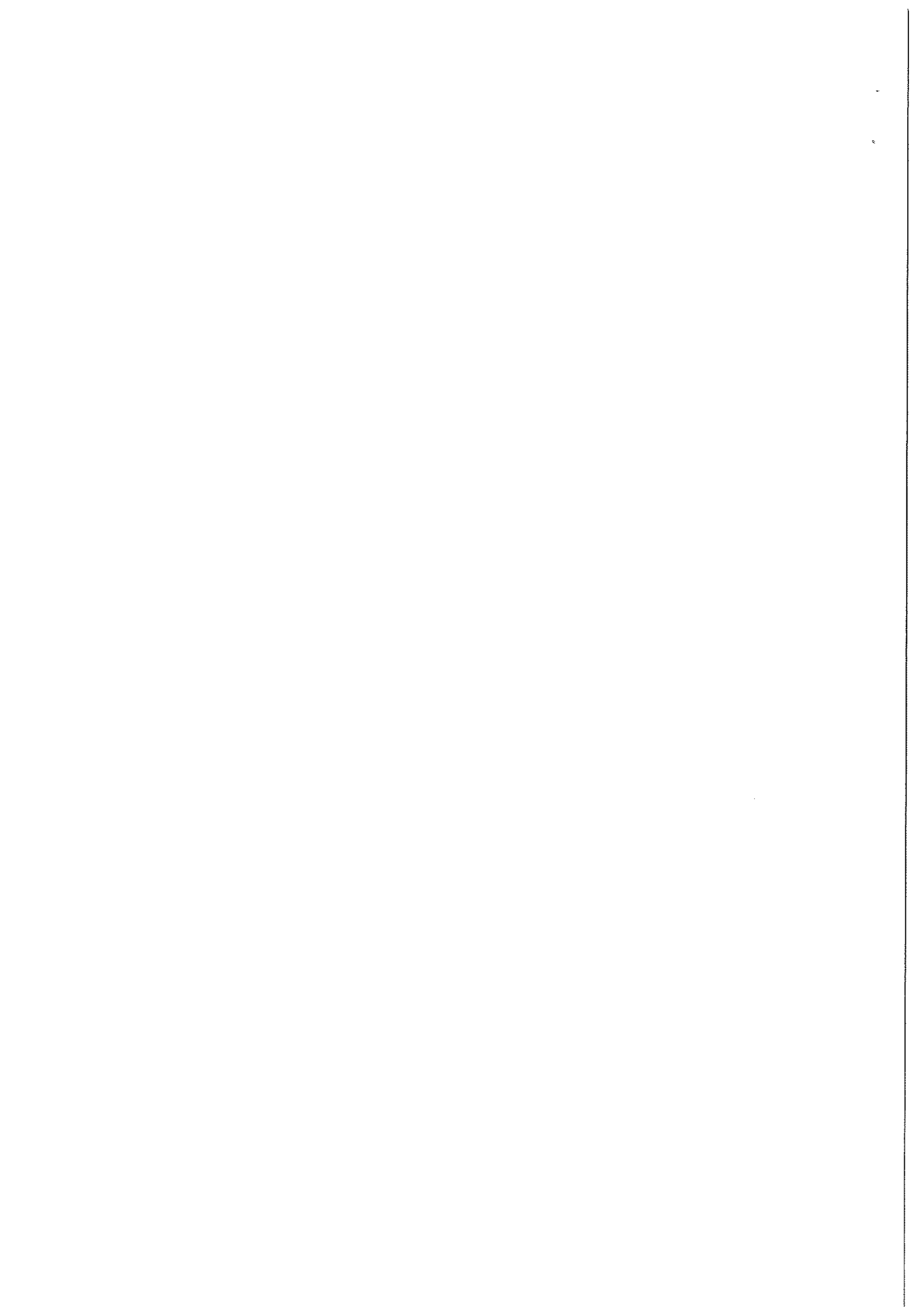
Abbreviation	
NPC	National Project Coordinator
CO-LUP	Coordinator Land Use Planning
GISS	Geographical Information System Specialist
NCU	National Coordination Unit
PCU	Provincial Coordination Unit
PPC	Provincial Project Coordinator
IPs	Implementing Partners (Climate Change Division & Provincial P&D Departments)

II. MONITORING PLAN 2014

(Include all monitoring and evaluation activities/events)

Project ID: 00053047 Project Title: Sustainable Land Management Project – Phase I

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/ Method of Collection	Schedule/ Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Project Output 1:								
Project Output 2:								
Project Output 3:								
Project Output 4:								



IV. MANAGEMENT ARRANGEMENTS

