



Annual Work Plan 2019

Project Title: Improvement of Central Karakoram National Park (CKNP) Management System as Model for Mountain Ecosystems in Northern Pakistan

OP/Country Programme Outcome: Outcome.6. Enhanced resilience and socioeconomic development of communities

Country Programme Output: CPD Output 6.4: In line with international conventions and national policy frameworks, implementation mechanisms are effectively introduced that promote sustainable use of natural resources, protect ecosystem and biodiversity and effectively manage and mitigate the threats to this process (chemicals, waste, CO2 emissions, etc.)
(Those linked to the project and extracted from the CPD)

Project Outputs: **Output 1**
 Governance of mountain ecosystems in northern Pakistan is improved, with regards to ecosystem services, nature conservation, the sustainable use of natural resources, and the promotion of effective response to climate change
(Those that will result from the project and are taken from the Project Strategy)

Implementing Partner: UNDP

Responsible Parties: EvK2CNR, WWF

Project Brief Description

Effective approach in protecting and preserving ecosystems is through a network of protected areas. Central Karakorum National Park (CKNP) has been the focus of the Pakistan-Italy Debt for Development Swap Agreement (PIDSA) - Socio-Economic and Environmental Development (SEED) Programme, implemented by the Italian Association Ev-K2-CNR and Karakoram International University (KIU). After five years of research and field investigations, a management plan was developed, which was converted into an operational plan. Subsequently, both documents received official approval from the Gilgit Baltistan (GB) Government in 2015. However, there is a further need to consolidate the operations of the CKNP, incorporating strategies to cope with emerging challenges such as growing pressures on natural resources by local communities and increasing climate variability. Through the proposed project, the main aim is to promote the governance of mountain ecosystems in northern Pakistan by improving ecological services, conserving nature, promoting the sustainable use of natural resources, and developing an effective response to climate change. Specifically, the project will focus on consolidating CKNP's management system, extending it to Deosai National Park (DNP), delineating a corridor that connects the two sites, and adding priority sites adjacent to DNP that are ecologically important but have, to date, been ignored in terms of official recognition and management planning.

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|--|--|------------------|--------------|--------------------------|--------------|----------------------------|--|-----------|---|----------|--|---------|--------------|-----------|-----------|------------------|---|-----------------------|---|
| <p>Programme Period: 2018-2022</p> <p>Atlas Project ID: 00103722 Atlas Output ID: 00105614</p> <p>Start date: April 1, 2017 End Date: March 31, 2020 Management Arrangements: DIM</p> <p>Project Board Meeting Date: December 27, 2018</p> | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2019 AWP budget:</td> <td style="text-align: right;">\$ 1,355,615</td> </tr> <tr> <td>Total resources required</td> <td style="text-align: right;">\$ 1,355,615</td> </tr> <tr> <td>Total allocated resources:</td> <td></td> </tr> <tr> <td>• Regular</td> <td style="text-align: right;">—</td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td> o Italy</td> <td style="text-align: right;">\$ 1,305,615</td> </tr> <tr> <td> o TRAC II</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">—</td> </tr> <tr> <td>In-kind Contributions</td> <td style="text-align: right;">—</td> </tr> </table> | 2019 AWP budget: | \$ 1,355,615 | Total resources required | \$ 1,355,615 | Total allocated resources: | | • Regular | — | • Other: | | o Italy | \$ 1,305,615 | o TRAC II | \$ 50,000 | Unfunded budget: | — | In-kind Contributions | — |
| 2019 AWP budget: | \$ 1,355,615 | | | | | | | | | | | | | | | | | | |
| Total resources required | \$ 1,355,615 | | | | | | | | | | | | | | | | | | |
| Total allocated resources: | | | | | | | | | | | | | | | | | | | |
| • Regular | — | | | | | | | | | | | | | | | | | | |
| • Other: | | | | | | | | | | | | | | | | | | | |
| o Italy | \$ 1,305,615 | | | | | | | | | | | | | | | | | | |
| o TRAC II | \$ 50,000 | | | | | | | | | | | | | | | | | | |
| Unfunded budget: | — | | | | | | | | | | | | | | | | | | |
| In-kind Contributions | — | | | | | | | | | | | | | | | | | | |

Agreed by UNDP (RR/ DRR-P): 19/14/2019

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Annual Work Plan 2019

Project ID: 00103722 Project Title: Improvement of Central Karakoram National Park (CKNP) Management System as Model for Mountain Ecosystems in Northern Pakistan

| 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 in USD |
| <p>Output 1: Governance of mountain ecosystems in northern Pakistan is improved, with regards to ecosystem services, nature conservation, the sustainable use of natural resources and the promotion of effective response to climate change.</p> <p>Indicator 1.1: Extent to which CKNP and DNP Management and Operational Plans are ready for submission for approval</p> <p>Scale: 1=CKNP Management plan is outdated, DNP Management Plan does not exist (Baseline); 2 = CKNP and DNP Management plans are being developed and updated (Year 1); 3= CKNP and DNP Management Plans are submitted for approval (Year 2)</p> <p>Baseline 1.1: [1] Targets 1.1: [3]</p> | <p>Activity Result 1.1.1 CKNP Management and Operation plan revised, updated and submitted for Government approval</p> | | | | | | | | |
| | <p>Action 1.1.1 (a): Review of the progress made in Inception Phase to identify shortcomings and bottlenecks</p> | X | | | | EvK2CNR | AICS | Sub-Contract 72100 | 29,000 |
| | <p>Action 1.1.1 (b): Organize and conduct quarterly review and planning meetings of the Project Local Advisory Group for review and planning of project interventions</p> | X | X | X | X | EvK2CNR WWF | AICS | Sub-Contract 72100 | 10,000 |
| | <p>Action 1.1.1 (c): Monitoring and Consultative meetings with communities / stakeholders in CKNP</p> | X | X | X | X | EvK2CNR WWF | AICS | Sub-Contract 72100 | 20,000 |
| | <p>Action 1.1.1 (d): Incorporate community interests and cover gaps in priority areas of MP and OP of CKNP</p> | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 9,000 |
| | <p>Action 1.1.1 (e): Assessment of flora and fauna and data validation for MP and OP of CKNP</p> | X | X | | | EvK2CNR | AICS | Sub-Contract 72100 | 18,000 |
| | <p>Action 1.1.1 (f): Development of working maps for CKNP</p> | X | | X | | EvK2CNR | AICS | Sub-Contract 72100 | 13,000 |
| | <p>Action 1.1.1 (g): Final updated MP/OP of CKNP submitted</p> | | | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 3,000 |

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|--|---|---|---|---|---------|------|-----------------------|--------|
| Action 1.1.1 (h): Training of protected area managers and staff (3 events) | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 16,000 |
| Action 1.1.1 (i): Training of local community members (2 events) | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 10,000 |
| Action 1.1.1 (j): Print and disseminate visibility material for CKNP | | | X | | EvK2CNR | AICS | Sub-Contract 72100 | 13,000 |
| Activity Result 1.1.2 | | | | | | | | |
| DNP Management and Operation plan revised, updated and submitted for Government approval | | | | | | | | |
| Action 1.1.2 (a): Documentation of customary laws and practices in DNP area | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 17,000 |
| Action 1.1.2 (b): Assessment of flora and fauna in DNP area | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 51,000 |
| Action 1.1.2 (c): Preparation and validation of working maps and boundary delineation for DNP through GPS/RS | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 48,000 |
| Action 1.1.2 (d): Consultative meetings with communities along DNP boundaries | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 2,000 |
| Action 1.1.2 (e): Development and validation of zonation maps for DNP through GPS/RS | | X | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 59,000 |
| Action 1.1.2 (f): Stakeholder consultations on DNP Zoning System (2 events) | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 15,000 |
| Action 1.1.2 (g): Assessment of medicinal plants and preparation of Management Strategy in CKNP and DNP | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 20,000 |

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|--|---|---|---|---|---|---------|---------|--------------------|--------------------|--------|
| | Action 1.1.2 (h): Training local communities in sustainable management of medicinal plants | | | X | | EvK2CNR | AICS | Sub-Contract 72100 | 10,000 | |
| | Action 1.1.2 (i): Update Management Plan of DNP with all collected information | | X | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 9,000 | |
| | Action 1.1.2 (j): 1 st draft of Operational Plan for DNP prepared | | X | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 10,800 | |
| | Action 1.1.2 (k): Stakeholder consultations on MP and OP of DNP | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 17,000 | |
| | Action 1.1.2 (l): Print and disseminate visibility material for DNP | | X | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 13,000 | |
| Indicator 1.2: Extent to which Ecological corridor between CKNP and DNP is mapped and corridor management guidelines prepared | Activity Result 1.2.1 Ecological corridor between CKNP and DNP identified and mapped | | | | | | | | | |
| Scale: 1 = No ecological corridor/management guidelines exist (Baseline); 2 = Assessment completed to establish ecological corridor (Year 1); 3 = Ecological corridor between CKNP and DNP mapped and management guidelines prepared through consensus among major stakeholders (Year 2); Baseline 1.2: [1] Targets 1.2: [3] | Action 1.2.1 (a): Baseline surveys to document flora, fauna, socioeconomic and other information in the corridor area | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 47,000 | |
| | Action 1.2.1 (b): Consultation meetings with local communities in the corridor (5) | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 19,910 | |
| | Action 1.2.1 (c): Development of all kinds of maps for corridor area through GIS/RS techniques and field surveys | | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 44,000 |
| | Action 1.2.1 (d): Develop Management Guidelines for the corridor | | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 12,000 |
| | Action 1.2.1 (e): Consultative sessions with stakeholders on corridor management and maps | | X | X | | | EvK2CNR | AICS | Sub-Contract 72100 | 9,000 |
| | Action 1.2.1 (f): 1 st Draft of Management Document for corridor including baseline, maps and guidelines | | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 10,000 |

| | | | | | | | | | |
|--|--|---|---|---|---|---------|------|--|--------|
| | Action 1.2.1 (g): Print and disseminate visibility material for corridor area | | | X | X | EvK2CNR | AICS | Sub-Contract 72100 | 7,000 |
| Indicator 1.3: Extent to which government institutions and communities have the skills and awareness in protected area management Scale: 1 = capacity and awareness exist to a very limited extent (Baseline); 2 = capacity and awareness exist to a very partial extent (Year 1); 3 = capacity and awareness exist to some extent (Year 2); 4 = capacity and awareness exist to a significant extent (Year 2) Baseline 1.3: [1] Targets 1.3: [3] | Activity Result 1.3.1 Knowledge, visibility products, events and services produced to improve awareness and understanding of professionals and the public | | | | | | | | |
| | Action 1.3.1 (a): Organize and participate in awareness raising events, workshops and conferences at national and international level | X | X | X | X | UNDP | AICS | Training, Workshop & Conferences 75700 | 60,000 |
| | Action 1.3.1 (b): Training of staff from stakeholder departments in survey techniques in CKNP, DNP and connectivity area | X | X | | | EvK2CNR | AICS | Sub-Contract 72100 | 30,000 |
| | Action 1.3.1 (c): Design, testing and testing sessions on GeoApp for protected areas | | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 13,000 |
| | Action 1.3.1 (d): Printing and dissemination of training and visibility material, and User Manual on GeoApp | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 15,000 |
| | Action 1.3.1 (e): Websites for CKNP and DNP updated / developed and launched after consultation | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 54,113 |
| | Action 1.3.1 (f): Design, implementation and population of Web-Platform | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 11,000 |
| | Action 1.3.1 (g): Hold radio talks / media coverage of experts on conservation issues in mountain area | X | X | X | | EvK2CNR | AICS | Sub-Contract 72100 | 12,000 |

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|---|--|---|---|---|---|------|-----------------|--------------------|------------------|
| | Action 1.3.1 (h): Engage youth in internships on park management issues | X | X | X | X | UNDP | AICS | Sub-Contract 72100 | 3,000 |
| | Action 1.3.1 (i): Collaboration with Universities in research on important issues of biodiversity and protected areas | X | X | X | X | UNDP | AICS | Sub-Contract 72100 | 12,000 |
| Indicator 1.4: Number of people (men and women) benefitting from sustainable livelihood options (subsistence farming, livestock breeding, sustainable tourism, etc.) in view of climate change Baseline 1.4: [215,000 people] Targets 1.4: [236,500 people in Year 1] Target 1.4: (247,250 people in Year 2) | Activity Result 1.4.1 Impacts of climate change on biodiversity and livelihoods assessed and coping measures identified | | | | | | | | |
| | Action 1.4.1 (a): Demonstration of micro-irrigation system (eg drip, sprinkler and mulching) on at least 50 hectares. | X | | | | WWF | AICS | Sub-Contract 72100 | 51,500 |
| | Action 1.4.1 (b): Cultivation of climate resilient high value seeds on at least 240 hectares | X | X | | | WWF | AICS | Sub-Contract 72100 | 15,000 |
| | Action 1.4.1 (c): Cultivation of climate resilient high value fruit plants on at least 10 hectares | X | X | | | WWF | AICS | Sub-Contract 72100 | 34,000 |
| | Action 1.4.1 (d): Design, procure, distribute and monitor fuel efficient stoves to at least 125 households | | X | X | | WWF | AICS TRAC II | Sub-Contract 72100 | 15,500 25,000 |
| | Action 1.4.1 (e): Conduct Training Need Assessment and prepare a Capacity Building Plan on Ecotourism for local communities | | X | X | | WWF | AICS | Sub-Contract 72100 | 8,000 |
| | Action 1.4.1 (f): Conduct training events for local communities to enhance awareness on ecotourism in 15 villages | | X | X | | WWF | AICS TRAC II | Sub-Contract 72100 | 15,000 10,000 |

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|--|---|---|---|---|------|---------|--|--------|
| Action 1.4.1 (g): Develop and disseminate promotional material on flora and fauna in CKNP and DNP | X | | | | WWF | AICS | Sub-Contract 72100 | 6,000 |
| Action 1.4.1 (g): Organize nature camps/summer camps for school children of under privileged groups | | X | X | | WWF | AICS | Sub-Contract 72100 | 10,000 |
| Action 1.4.1 (h): Plantation of at least 50,000 multi-purpose trees in selected villages | | X | | | WWF | AICS | Sub-Contract 72100 | 32,500 |
| Action 1.4.1 (i): Strengthening of livestock extension centers in selected villages by providing facilities | X | X | | | WWF | AICS | Sub-Contract 72100 | 12,500 |
| Action 1.4.1 (j): Risk assessment of existing water supply schemes and develop Water Safety Plans | X | | | | WWF | AICS | Sub-Contract 72100 | 12,788 |
| Action 1.4.1 (k): Improve drinking water supply schemes of at least 10 educational institutions in under-privileged areas | | X | | | WWF | AICS | Sub-Contract 72100 | 9,500 |
| Action 1.4.1 (l): Designing and Piloting of solar drying units for fruits in 10 villages | | X | | | WWF | AICS | Sub-Contract 72100 | 34,500 |
| Action 1.4.1 (m) Preliminary assessment of the local agricultural system, on its carbon sequestration and trading potential | X | X | X | X | UNDP | AICS | Individual Consultant-Local 71300/ Sub-Contract 72100 | 20,000 |
| Action 1.4.1 (n) Procurement and installation of (10) hydro-ramp/solar water pumps in rural areas | | X | X | | WWF | TRAC II | Sub-Contract 72100 | 12,000 |

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|--|-------------------------------------|---|---|---|---|------|---------|------------------|-----------------|
| | Sub-total Program cost (A) | | | | | | | 1,095,611 | |
| Technical Cost (B) | Technical | | | | | | | | |
| | Service Contract (NPM) | X | X | X | X | UNDP | AICS | 71800 | 48,292 |
| | Service Contract (Technical) | X | X | X | X | UNDP | AICS | 71800 | 31,000 |
| | DPC | X | X | X | X | UNDP | AICS | 74500 64300 | 5,000 20,000 |
| | Sub-total Technical Cost (B) | | | | | | | 104,292 | |
| Operational Cost (C) | Travel | X | X | X | X | UNDP | AICS | 71600 | 20,000 |
| | | | | | | | TRAC II | 71600 | 3,000 |
| | Rental & Maintenance | X | X | X | X | UNDP | AICS | 73400 | 15,000 |
| | Mid-Term Review of project | | X | | | UNDP | AICS | 71,300 | 12,000 |
| | Printing/publication | X | X | X | X | UNDP | AICS | 72500 | 5,000 |
| | Miscellaneous | X | X | X | X | UNDP | AICS | 74500 | 4,000 |
| | GMS (8%) | X | X | X | X | UNDP | AICS | 75100 | 96,712 |
| Total Operational Cost (C) | | | | | | | | 155,712 | |
| Total Project Management Cost (B+C) | | | | | | | | 260,004 | |
| TOTAL Budget (A+B+C) | | | | | | | | 1,355,615 | |

Key

CKNP – Central Karakoram National Park

DNP – Deosai National Park

WWF – World Wide Fund for Nature

MP – Management Plan

OP – Operational plan

VCSDP – Village Conservation and Sustainable Development Plan

VCC – Village Conservation Committee

NPM – National Program Manager

RP – Responsible Party

AFA – Admin & Finance Associate

II. Monitoring Plan 2019

Project ID: 00103722- Project Title: Improvement of Central Karakoram National Park (CKNP) Management System as Model for Mountain Ecosystems in Northern Pakistan

| Expected Results (Outcomes & Outputs) | Indicators | Baseline | Targets | Data Collection Plan | | | | |
|--|--|---------------------------|-------------------------|--|-----------------------------------|--|---|--|
| | | | | Source/Method of Collection | Schedule/Frequency | Responsible Staff | Resources (\$) | Risks and Assumptions |
| Obtained from the CPD and project Results Frameworks) | Obtained from the CPD and project Results Frameworks) | At the project start date | At the project end date | Specific publication, evaluation, survey, field observation, interviews, etc | Monthly, quarterly, annually, etc | Staff member responsible for collecting and reporting data | Estimated cost of collecting and reporting data | Any risks or assumptions concerning data collection |
| <p>CPD Outcome 6: Enhanced resilience and socioeconomic development of communities</p> <p>CPD Output 6.4: In line with international conventions and national policy frameworks, implementation mechanisms are effectively introduced that promote sustainable use of natural resources, protect ecosystem and biodiversity and effectively manage and mitigate the threats to this process (chemicals, waste, CO₂ emissions, etc.)</p> | <p>Indicator 6.3: Number of integrated policies/strategies/ plans operationalized which increases their ability to protect the environment and population as well as adapt and mitigate the adverse impacts of climate change, and foster climate resilience and low greenhouse gas emissions development in a manner that does not threaten food production (SDG 13.2.1)</p> | | | | | | | |
| <p>Project Output 1: Governance of mountain ecosystems in northern Pakistan is improved, with regards to ecosystem services, nature conservation, the sustainable use of natural resources, and the promotion of effective response to climate change</p> | <p>Indicator 1.1: Extent to which CKNP and DNP Management and Operational Plans are ready for submission for approval Scale: 1 = CKNP Management plan is outdated, DNP Management Plan does not exist; 2 = Management plans are being developed and updated; 3 = Management Plan is submitted for approval;</p> | Baseline 1.1: [1] | Targets 1.1: [3] | Field surveys and assessments | Annually | Project Manager Programme Officer | 500 | Cooperation from relevant Government Departments (Assumption) Availability of data (Assumption) |
| | <p>Indicator 1.2: Extent to which Ecological corridor between CKNP and DNP is mapped and corridor</p> | Baseline 1.2: [1] | Targets 1.2: [3] | Field surveys and assessments | Annually | Project Manager | 500 | Cooperation from relevant Government |

| | | | | | | | | |
|--|--|--------------------------------|-------------------------------|--|----------|--|-------|---|
| | <p>management guidelines prepared</p> <p>Scale:</p> <p>1 = No ecological corridor/management guidelines exist;</p> <p>2 = Assessment completed to establish ecological corridor;</p> <p>3=Ecological corridor between CKNP and DNP mapped and management guidelines prepared through consensus among major stakeholders;</p> | | | Biodiversity Tracking Tool | | Programme Officer | | <p>Departments (Assumption)</p> <p>Availability of data (Assumption)</p> <p>Availability of relevant experts (Assumption)</p> |
| | <p>Indicator 1.3: Extent to which government institutions and communities have the skills and awareness in protected area management</p> <p>Scale:</p> <p>1 = capacity and awareness exist to a very limited extent;</p> <p>2 = capacity and awareness exist to a very partial extent;</p> <p>3= capacity and awareness exist to some extent;</p> <p>4 = capacity and awareness exist to a significant extent</p> | Baseline 1.3: [1] | Targets 1.3: [4] | <p>Review of media reports, project reports, media reports, training reports, visibility products</p> <p>Primary and secondary data review</p> <p>Questionnaires</p> | Annually | <p>Project Manager,</p> <p>Programme Officer</p> | 500 | <p>Availability of capacity assessment report (Assumption)</p> <p>Cooperation from relevant Government Departments (Assumption)</p> |
| | <p>Indicator 1.4: Number of people (men and women) benefitting from sustainable livelihood options (subsistence farming, livestock breeding, sustainable tourism, etc.) in view of climate change</p> | Baseline 1.4: [215,000 people] | Targets 1.4: [247,250 people] | <p>Interviews with community members, both men and women</p> <p>Primary and secondary data review</p> <p>Questionnaires</p> | Annually | <p>Project Manager</p> <p>Programme Officer</p> | 1,000 | <p>Community interest in alternative livelihood opportunities (Assumption)</p> |

III. Recruitment Plan 2019

Project ID: 00103722 - Project Title: Improvement of Central Karakoram National Park (CKNP) Management System as Model for Mountain Ecosystems in Northern Pakistan

| # | Post Title | National/ International | Level of Post | Proforma Cost per year (US\$) | Responsible party (UNDP/EAD/ IP/PMU etc) | Contract Modality (TA/FTA/ SC/ NIMU/Go vt) | Reporti ng to/ Supervi sor | Duty Station | Contract Start Date | Contract End Date |
|----|---|----------------------------|------------------|---|---|---|-------------------------------------|-----------------|------------------------|----------------------|
| 1. | Action 1.3.1 (h) Engagement of youth in research and internships on Park Management issues | National | Interns | 3,000 | UNDP | Internship | NPM | Islamabad | April 2019 | September 2019 |

IV. Procurement Plan 2019

Project ID: 001.03722 Project Title: Improvement of Central Karakoram National Park (CKNP) Management System as Model for Mountain Ecosystems in Northern Pakistan

| # | Description | Type (good, service, works) | Estimated Budget (\$) | Responsible party (UNDP/EAD/ IP/PMU etc) | Invitation Type (EFP, RFA, ITB, etc) | Announcement Target Date | Evaluation Target Date | Committee Review (CAP, RACP, etc) | Committee Review Target Date | Contract Start Date | Contract End Date | Responsible project staff |
|----|--|-----------------------------|-----------------------|--|--------------------------------------|--------------------------|------------------------|-----------------------------------|------------------------------|---------------------|-------------------|---------------------------|
| 1. | Action 1.4.1(m) Preliminary assessment on local agriculture system's role in carbon sequestration | Service | USD 20,000 | UNDP | IC | April 2019 | May 2019 | EP | May 2019 | June 2019 | November 2019 | NPM |
| 2. | Mid term review of the project | Service | USD 12,000 | UNDP | IC | June 2019 | June 2019 | EP | July 2019 | July 2019 | September 2019 | NPM |

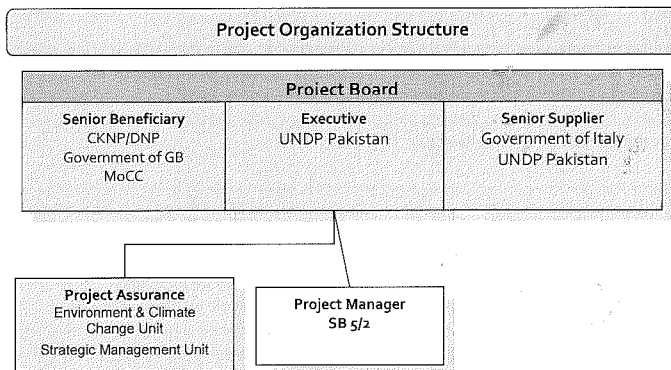
V. Management Arrangements

The project will be implemented through Direct Implementation Modality (DIM), as described in the UNDP Programme and Operations Policies and Procedures (POPP), where UNDP is responsible for implementation of the project. The Implementing Partner is the entity responsible and accountable for managing a project, including the monitoring and evaluation of project interventions, achieving project outputs, and for the effective use of resources.

The Implementing Partner may enter into agreements with other organizations or entities to assist in successfully delivering project outputs. Possible Implementing Partners include government institutions, other eligible UN agencies and inter-governmental organizations (IGOs), UNDP, and eligible civil society organizations (CSOs). Eligible CSOs are those that are legally registered in the country where they will be operating. Proposed Implementing Partners must be identified based on an assessment of their legal, technical, financial, managerial and administrative capacities that will be needed for the project. In addition, their ability to manage cash must be assessed in accordance with the Harmonized Approach to Cash Transfers (HACT). The Implementing Partner may enter into agreements with other organizations or entities, namely Responsible Parties, to assist in successfully delivering project outputs.

A Responsible Party is defined as an entity that has been selected to act on behalf of the Implementing Partner on the basis of a written agreement or contract to purchase goods or provide services using the project budget. In addition, the Responsible Party may manage the use of these goods and services to carry out project activities and produce outputs. All Responsible Parties are directly accountable to the Implementing Partner in accordance with the terms of their agreement or contract with the Implementing Partner. Implementing Partners use Responsible Parties in order to take advantage of their specialized skills, to mitigate risk and to relieve administrative burdens. The following types of organizations may act as Responsible Parties: UNDP, other UN agencies, Government agencies, IGOs, CSOs and private firms. Firms and CSOs (except micro-capital grant recipients) shall be selected as Responsible Parties only on the basis of a competitive procurement process undertaken by the Implementing Partner. UNDP, UN agencies, IGOs, Government agencies, or CSOs as micro-capital grant recipients are exempted from competitive procurement process and shall be selected under programming modalities. To the extent that Responsible Parties exempted from competitive procurement process can be identified or anticipated during project formulation, they should be listed in the annual work plan and draft terms of reference for their services attached to the project document.

Project Board: is the group responsible for making by consensus management decisions for a project when guidance is required by the Project Manager, including recommendation for UNDP approval of project plans and revisions. In order to ensure UNDP's ultimate accountability, Project Board decisions should be made in accordance to standards that shall ensure best value to money, fairness, integrity transparency and effective international competition. In case a consensus cannot be reached, final decision shall rest with UNDP. Project reviews by this group are made at designated decision points during the running of a project, or as necessary when raised by the Project Manager. Potential members of the Project Board are reviewed and recommended for approval during the Inception Meeting. Representative of other stakeholders can be included in the Board as appropriate, as observers upon agreement of all members of the Project Board. Meetings of the Project Board are organized at least once a year, but more often as required. Project Board contains three distinct roles, including Executive, Senior Beneficiary and Senior Supplier.



The Executive

The Executive role will be performed by UNDP Pakistan, which is ultimately responsible for the project, supported by the Senior Beneficiary and Senior Supplier. The Executive's role is to ensure that the project is focused throughout its life cycle on achieving its objectives and delivering outputs that will contribute to higher level outcomes. The Executive has to ensure that the project gives value for money, ensuring a cost-conscious approach to the project, balancing the demands of beneficiary and supplier. The Executive is responsible for overall quality assurance of the project as described below. If the project warrants it, the Executive may delegate some responsibility for the project assurance functions.

Senior Beneficiary

The Senior Beneficiary is responsible for validating the needs and for monitoring that the solution will meet those needs within the constraints of the project. The role represents the interests of all those who will benefit from the project, or those for whom the deliverables resulting from activities will achieve specific output targets. The Senior Beneficiary role monitors progress against targets and quality criteria. This role may require more than one person/institutions to cover all the beneficiary interests. The CKNP and DNP protected areas, Governments and people of Gilgit Baltistan and the Ministry of Climate Change have been identified to perform this role.

Senior Supplier

The Senior Supplier represents the interests of the parties which provide funding and/or technical expertise to the project (designing, developing, facilitating, procuring, implementing). The Senior Supplier's primary function within the Board is to provide guidance regarding the technical feasibility of the project. The Senior Supplier role must have the authority to commit or acquire supplier resources required. Government of Italy, which is providing resources for this project, and UNDP responsible for implementation of the project and disbursement of resources will perform this role.

Project Assurance: The Project Assurance role supports the Project Board by carrying out objective and independent project oversight and monitoring functions. This role ensures appropriate project

management milestones are managed and completed. The project assurance role will rest with UNDP Pakistan Environment and Climate Change Unit (ECCU) and Strategic Management Unit (SMU).

Project Manager: The Project Manager is responsible for day-to-day management and decision-making for the project. The Project Manager's prime responsibility is to ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost. UNDP will recruit the Project Manager (along with other project support team members), in line with its recruitment policies and procedures.

Project Support: The Project Support role provides project administration, management and technical support to the Project Manager as required by the needs of the individual project or Project Manager. The Project Support team will include a Technical Advisor, Admin-Finance Assistant and a Driver.

VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

| Timeline /Target Date | Activity | Primary Responsibility |
|-----------------------|---|------------------------|
| Nov, 2018 | Prepare draft Annual Work Plan 2018 and budget | Project Manager |
| Dec, 2018 | Review of AWP for quality assurance, alignment with CPD and UNDP priorities, results orientation and resource availability | ACD |
| Dec, 2018 | Submit AWP to UNDP management for final review and signature | Project Manager |
| Dec, 2018 | Organize the 2 nd Project Board Meeting to: <ul style="list-style-type: none"> a) Review of project contribution to results and financial delivery 2018 b) Review and endorsement of AWP 2019 | Project Manager |
| Dec, 2018 | Submit final AWP (which incorporated feedback from the meetings above) to DCD-P for final review and signature | ACD |
| Dec, 2018 | 2019 AWP budgets and targets are uploaded in ATLAS including achievements against 2018 targets | Project |
| Jan, 2019 | Submit project final draft of Annual Progress Reports 2018 to MSU | ECCU |
| Feb, 2019 | Finalisation of Annual Progress Reports 2018 | MSU |
| Apr, Jul, Sept, 2019 | Quarterly Progress Reports, including: <ul style="list-style-type: none"> a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation) | Project Manager |
| Jun, 2019 | Internal Mid Term Review | ECCU |
| December, 2019 | Submit draft Annual Progress Report 2019, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt | Project Manager |

VII. Legal Context

This document together with the CPD signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the Supplemental Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations Security Management System (UNSMS.)

UNDP agrees to undertake all reasonable efforts to ensure that none of the project funds are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

ANNEXES

Annex 1: Offline Risk log matrix

Annex 1: OFFLINE RISK LOG

| # | Description | Date Identified | Type | Impact & Probability | Countermeasures / Management response | Owner |
|---|--|-----------------|---------------|---|---|-----------------|
| 1 | Government commitment | 10.09.2017 | Political | Without sufficient levels of commitment from federal and provincial Government, the project cannot be implemented P = 1 (low) I = 5 (high) | Government counterparts will be consulted on a regular basis to enhance ownership and commitment | Project Manager |
| 2 | Natural disasters | 10.09.2017 | Environmental | Frequency and intensity of natural disasters (earthquakes, floods, GLOFs, avalanches, etc.) has increased in the recent years, therefore a major natural disaster may disrupt project implementation. P = 3 (medium) I = 5 (high) | While the nature of disasters is unpredictable, the project team will prepare a contingency plan for operations in case of disasters. | Project Manager |
| 3 | Security/safety | 10.09.2017 | Environmental | While Government takes extra precautions for ensuring safety and security of people in remote locations in Gilgit Baltistan, unpredictable security/safety situation may hinder project implementation. P = 3 (medium) I = 5 (high) | Strictly following Government/UN protocol regarding safety and security. | Project Manager |
| 4 | Policies and documents produced by the project are not adopted by local institutions | 10.09.2017 | Regulatory | The success of the project interventions, to a major extent depends on how recommendations of the projects are adopted by the local stakeholders. P = 1 (low) I = 3 (medium) | Given significant interest among local partners of the project in Gilgit Baltistan, it is expected that findings and recommendations of the project will be adopted. Participatory process will prevail to ensure this. | Project Manager |
| 5 | Funding (Financial Resources) | 10.09.2017 | Financial | Timely availability of resources is crucial for steady project implementation progress. P = 1 (low) I = 3 (medium) | Payment schedule will be agreed with the donor and followed. | Project Manager |
| 6 | Community mobilization | 11.01.2018 | Social | Community involvement in nature conservation is key to effective protected area management P = 1 (low) I = 3 (medium) | Project interventions will be based on participatory methods, and will make sure community concerns, interests are integrated into project implementation framework | Project Manager |