

I. MULTI-YEAR WORK PLAN ¹²

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED AND INDICATIVE ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3	Y4		Funding Source	Budget Description	Amount
Output 1: Legal and regulatory frameworks and policies are in place, and institutions capacitated for effective climate risk management Indicators: 1.1 Extent to which gender responsive national/provincial climate change policies/plans/strategies are developed, implemented and capacities of key stakeholders built	1.1 a: National Action Plan for Climate change is developed	25,000	-	-	-	UNDP/MOCC	TRAC		25,000
	1.2a: Mainstreaming CC into national planning and budgeting system	157,217	-	-	-	UNDP/MOCC	DFID/UNDP BRH		157,217
	1.2b: Support to implement National Action Plan on Sustainable Energy for All	7,000	-	-	-	UNDP/MoPDR	TRAC		7,000
	1.4: Analysis and estimation study of emission from refrigerant gases and their impact	-	32,407.41	55,555.56		UNDP/MOCC	CAEP/Govt of Germany/UNDP HQ		87,962.96

¹ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

² Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

<p>1.2: Extent to which disaster and climate-risk management is integrated in key sectors such as development planning, environment, water resource management, health, education</p> <p>1.3: Extent to which data is collected including detailed geographical coverage, desegregation, gender analysis, vulnerable groups and target actions</p> <p>1.4: Existence of strengthened capacities for achieving energy transformation at scale: Volume of investment leveraged from public and private sources through UNDP support for national programmes/initiatives</p> <p>Baseline: 1.1: Zero action plans developed and implemented 1.4: Zero (no resources mobilized)</p> <p>Targets: 1.1:01 National CC action plan developed and approved 1.2: 02 Energy access, efficiency and renewable energy project proposals developed and implemented 1.4: \$95,000 (for 01 study on analysis/estimation of HFC emissions)</p>									
<p>Output 2: Improved measures towards climate change adaptation and mitigation which promote</p>	<p>2.1a: Solid Waste Management to be implemented in 02 selected sites</p>	-	15,000	15,000	-	UNDP	TBC		30,000

<p>sustainable use of natural resources and includes disaster risk reduction</p> <p>Indicators:</p> <p>2.1: # of new projects /action plans developed and implemented with atleast 30-40 % women participation in all project activities</p> <p>Targets:</p> <p>2.1: 08 programmes/projects will be developed, and 05 projects shall be implemented</p>	2.1b: Drought risk management in Balochistan	tbc	Tbc	tbc	tbc	UNDP/Government of Balochistan	TBC		
	2.1c: Initiative on Integrated Water Resource Management	200,000	200,000	100,000	100,000	UNDP	TBC		600,000
	2.1d: Promoting green energy to mitigate climate change	36,843	-	-	-	UNDP	PIDSA		36,843
	2.1e: Developing public private partnership to promote Waste Management, Climate Change Adaptation and Disaster Risk Management	150,000	100,000	-	-	UNDP	Coca Cola/ Private Sector		250,000
	2.1f: Develop linkages with academia to promote research on climate change	3,000	3,000	3,000	3,000	UNDP	TRAC		12,000
	2.1g: Improved access to sustainable energy in rural areas of Pakistan	tbc	tbc	tbc	tbc	UNDP	TBC		
	2.1h: Mass awareness and education on CC adaptation with interested entities	-	5,000	-	5,000	UNDP	TBC		10,000
	2.1.i: Created partnerships to ensure better management of natural resources	-	10,000	-	10,000	UNDP	TBC/UNDP		20,000
	2.1.j: Institutional support to improve capacity of key stakeholders at national and international forums	5,000	5,000	5,000	5,000	UNDP	TRAC		20,000
	2.1.k: Implementation of international protocols and conventions at national level in collaboration with other agencies	176,000	150,000	100,000	-	MOCC	UNEP		426,000

