

United Nations Development Program
Annual Work plan 2018



Project Title	Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB)	
Op/Country Program Outcome:	Outcome 6: Enhanced Resilience & Socioeconomic Development of Communities.	
Country Program Output 6.3:	Legal and regulatory frameworks and policies are in place, and institutions capacitated for the conservation, sustainable use, inclusive access and benefit-sharing of natural resources, biodiversity, chemicals, waste management and ecosystems.	
Project Output:	<ol style="list-style-type: none"> 1. Availability of consistent and reliable environmental data 2. A coordinated and robust environmental information management system 3. Enhanced commitment and capacity for sustainable development planning & legislation. 	
Implementing Partner:	Ministry of Climate Change, Government of Pakistan	
Responsible Parties:	Ministry of Climate Change (MoCC)	
Project Brief description:	<p>Pakistan has a long history of environmental planning and management however it was the launch of its National Conservation Strategy (NCS) in 1992 that marked the beginning of its recent sustainability journey. Highlighting the importance of environmental information and its integration in broader economic development, NCS lead to the creation of a first set of national and provincial institutions that would carry this responsibility. Since then, several projects have been undertaken for the purpose. While significant environmental capacity and awareness have been created, sustainable environmental information management system and integration of environment and development remain to be adequately achieved. The project would help achieve this by addressing the barriers to (a) regular availability of consistent and reliable environmental data; (b) coordinated and robust environmental information management system, and (c) sustained commitment and capacity for sustainable development planning and legislation. In doing so, the project seeks to leverage the investments made previously building on the foundation these investments have laid.</p>	
Program Period: 2018 - 2022 Atlas Award ID: 90330 Atlas Project ID: 96147 Start Date: 01/01/2018 End Date: 31/12/2018 PAC Meeting Date: Project Board Meeting Date: 03/08/2018	2018 AWP Budget: \$ 120,000/- Total resources required: \$ 120,000/- Total allocated resources: \$ 120,000/- GEF: \$ 62,500 TRAC:\$ 57,500 Unfunded Budget: \$ 0	

Agreed by [Implementing Partner - NPD - NIM Projects Only]:

[Signature]
14/10/18 JOINT SECRETARY
MOCC-GOP.

Agreed by UNDP (CD /DCD-Programme):

[Signature]
NADKD PAKISTAN
1 DCD-PROGRAMME 4/10

EXPECTED OUTCOMES	OUTPUTS AND PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount US\$
<p>And baseline, associated indicators and annual targets</p> <p>Output 1: Availability of consistent and reliable environmental data.</p> <p>Indicators</p> <p>1.1. Extent to which adequate, consistent, reliable and up-to-date data on Pakistan's Environment is available.</p> <p>1.2. Extent to which Quality and reliability of environment data is enhanced</p> <p>1.3. A compendium of Pakistan's environmental statistics, with enhanced contents, regularly published.</p> <p>Baseline:</p> <p>Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <p>1. (2) 2. (2) 3. (1)</p>	<p>List activity results and associated actions</p> <p>Activity Result 1.1.1: A Unified Collection, Storage and Access System for Primary Data</p> <p>Activity 1.1.1a: Professional Technical Services</p>								
		X	X	X	X	MoCC	GEF	Contractual Services – Individual (71800)	30,000

<p>Targets:</p> <p>Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <ol style="list-style-type: none"> 1. (2) 2. (2) 3. (1) <p>Description : Since no activities are being implemented this year, the targets for the 3 indicators the same as the baseline. The cost of the professional technical services should be assumed at the output 1 level.</p>																								
	TOTAL Component - 1														30,000									
	Output 2:																							

A coordinated and robust environmental information management system.

Indicators

- 2.1. Existence of an effectively functioning web (EMIS) portal hosting a multitude of data basis from participating organizations
- 2.2. Sustained participation and continuous updating of the respective environmental databases by the respective participating organizations in National EMIS
- 2.3. Existence of Pakistan's Annual State of Environment Report(s)
- 2.4. Existence of federal government and the provincial state of environment reports with reliable data.
- 2.5. Extent to which country reporting against the three multilateral environmental agreements of CBD, UNFCCC and CCD
- 2.6. Extent to which Synergy between environmental research, policy, reporting and practice has been effective.

Baseline:

Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.

<p>1. (1) 2. (1) 3. (1) 4. (1) 5. (1) 6. (1)</p> <p>Targets:</p> <p>Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <p>1. (1). 2. (1). 3. (1). 4. (1). 5. (1). 6. (1).</p> <p>Description : Since no activities are being implemented this year, the targets for the 6 indicators the same as the baseline.</p>									Total Component – 2	0.00
<p>Output 3:</p> <p>Enhanced commitment and capacity for sustainable development planning & legislation.</p> <p>Indicators:</p> <p>3.1. Extent to which understanding of environment issues among planners for economic</p>										

<p>development in public sector is enhanced.</p> <p>3.2. Extent to which mechanisms for enhanced access to environmental expertise and competence (required for informed economic decision making) are effective.</p> <p>3.3. Extent to which public opinion and support for environment protection and friendly development is enhanced.</p> <p>3.4. Extent to which Political Commitment and Support for protecting environment and mainstreaming sustainability in economic development is enhanced.</p> <p>Baselines:</p> <p>Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <p>1. (2). 2. (1). 3. (1). 4. (2).</p> <p>Targets:</p> <p>Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape; 4= Exist in an improved shape.</p> <p>1. (2).</p>	<p>Activity 3.1.1a: Organize workshop/seminar for different government organizations to sensitize them for environmental-developmental related issues.</p>	<p>X</p>	<p>X</p>	<p>MoCC</p>	<p>GEF</p>	<p>Local Consultants - 71300 Training, Workshop & Conferences 75700</p>	<p>5,000</p>
	<p>Activity 3.1.1b: Organize Inception workshop/seminar and Project Document revision.</p>	<p>X</p>		<p>UNDP</p>	<p>GEF</p>	<p>Training, Workshop & Conferences 75700 Local Consultant Project Document Revision</p>	<p>10,000 7,000</p>

PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount (US\$)								
	Q1	Q2	Q3	Q4				PMT		Punjab		KPK		Total		
								GEF	UNDP	GEF	UNDP	GEF	UNDP			
Miscellaneous / stationaries	X	X	X	X	MoCC	GEF / UNDP	Miscellaneous/ Stationaries-74500	500	500	-	-	-	-	-	-	1,000
Audit & Professional services				X	MoCC	GEF	Audit & Professional Services-74100	0	0	-	-	-	-	-	-	0
Communication charges (telephone, internet, courier etc.)	X	X	X	X	MoCC	GEF / UNDP	Communication Charges-72400	0	1000	-	-	-	-	-	-	1,000
Vehicle Fuel - Vehicle repair & Maintenance - Repair of equipment	X	X	X	X	MoCC	UNDP	POL, Vehicle repair and maintenance-73400	-	5,000	-	-	-	-	-	-	5,000
Travel	X	X	X	X	MoCC	GEF / UNDP	Travel-71600	0	2000	-	-	-	-	-	-	2,000
UNDP Travel	X	X	X	X	UNDP	UNDP	Travel-71600	-	1000	-	-	-	-	-	-	1,000
Sub-Total (O&M)								10,500	17,500	-	-	-	-	-	-	30,000

PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount (US\$)																
	Q1	Q2	Q3	Q4				PMT		Punjab		KPK		Total										
								GEF	UNDP	GEF	UNDP	GEF	UNDP											
Sub-Total Programme													80,000	-	-	-	-	-	-	-	-	-	80,000	
Direct Project Cost							Direct Project Cost	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000 (DPC Cost)				
Total Programme and O&M													120,000											120,000

Monitoring Plan 2018

(Include all monitoring and evaluation activities/events)

Project ID: 96147 Project Title: Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB)

Expected Results (Outcomes & Outputs)	Indicators	Baseline (At the project start date)	Targets (At the project end date)	Targets At the end of Inception phase (December 2018)	Data Collection Plan				
					Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>Output 1:</p> <p>Availability of consistent and reliable environmental data.</p> <p>Activity Result</p> <p>1.1.1: A Unified Collection, Storage and Access System for Primary Data.</p> <p>Activity Result</p> <p>1.1.2: An Established List of Priorities for Data Gathering and Reporting</p> <p>Activity Result</p> <p>1.1.3: A Report of Bench Marking of Environmental Statistics of</p>	<p>1.1. Extent to which adequate, consistent, reliable and up-to-date data on Pakistan's Environment is available.</p> <p>1.2. Extent to which Quality and reliability of environment data is enhanced</p> <p>1.3. A compendium of Pakistan's environmental statistics, with enhanced contents, regularly published.</p>	<p>Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <p>1. (2)</p> <p>2. (2)</p> <p>3. (1)</p>	<p>1. A Unified Collection, Storage and Access System for Primary Data managed by Pakistan Bureau of Statistics</p> <p>2. Quality assurance tools are developed and pilot tested in 4 agencies gathering primary environment data each in Punjab and KPK.</p> <p>The Compendium of Environmental Statistics for Pakistan are published regularly every year with improved contents matching the country's environmental reporting requirements</p>	<p>Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <p>1. (3)</p> <p>2. (2)</p> <p>3. (0)</p>	<p>Outsourcing to national/local consultant</p>	<p>Quarterly and Annual</p>	<p>NPC</p>	<p>1. Delivery by the Provincial/Federal Coordinator as an additional responsibility to their original work without any financial benefits.</p> <p>2. Hiring of Consultants is constrained with time and budget.</p>	

<p>Pakistan with the NEIMS Identified Environmental Data Requirement</p> <p>Activity Result 1.1.4: Mandate for Collecting Residual Data</p> <p>Activity Result 1.2.1: Reformed Data Collection Tools and Approaches</p> <p>Activity Result 1.2.2: Protocols of Quality Assurance of Environment Data</p> <p>Activity Result 1.3.1: An Agreement between the Ministry of Climate Change and Bureau of Statistics.</p> <p>Activity Result 1.3.2: Environment</p>									
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Statistics of Pakistan.	indicators: 2.1 A reliably functioning web (EMIS) portal hosting a multitude of data basis from participating organizations 2.2 Sustained participation and continuous updating of the respective environmental databases by the respective participating organizations in National EMIS 2.3 Pakistan's Annual State of	Baseline: Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape. 1. (1) 2. (1) 3. (1) 4. (1) 5. (1) 6. (1)	Targets 1. National EMIS for Pakistan fully functional in year-1 and reliably operating during the course of the project and afterwards 2. An effective management and coordination structure securing sustained participation and contributions of the existing EMIS partner organizations is established in year-1 and sustainably operated thereafter, making it more inclusive and broader over time. 3. Pakistan's First State of Environment Report published in year-1 and, one more annual report produced thereafter.	Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.. 1. (2). 2. (0). 3. (0). 4. (0). 5. (0). 6. (2).	Quarterly and Annual NPC	Establishment of coordinated and robust environmental information management system cannot be achieved at national level.
Output 2: A coordinated and robust environmental information management system.						
Activity Result 2.1.1: An effectively Operating National Environmental Information Management System.						
Activity Result 2.2.1: Benchmarking Pakistan State of Environment Report with Provincial Environment Reports						
Activity Result 2.3.1: Pakistan's State of						

Environment Report (s)	Environment Report(s)	4. Bench marking of Environmental Statistics of Pakistan with the NEIMS Identified Environmental Data Requirement. 5. A total of three Country Reports due under CBD, UNFCC and CCD due during the project are produced in time with enhanced content and quality. 6. Institute and pilot test need-based research collaboration between Pakistan EPA, Provincial EPAs, and two universities, one each in Punjab and KPK, involving a total of 12 short research assignments during the project period	N/A			The officers are
Output 3:	Indicators:	Baseline:	Targets:			
<p>Environment Report (s).</p> <p>Activity Result 2.4.1: Provincial State of Environment Reports.</p> <p>Activity Result 2.5.1: Country Reports under Multilateral Agreements.</p> <p>Activity Result 2.6.1: Policy Research and Analysis.</p> <p>Activity Result 2.6.2: Harnessing Research Capacity and Opportunities in Universities.</p>	<p>2.4 Consistency and complement activities in reporting environment information by the Federal Government and the provinces</p> <p>2.5 Enhanced and improved country reporting against the three multilateral environmental agreements of CBD, UNFCC and CCD</p> <p>2.6 Synergy between environmental research, reporting and practice</p>					

<p>Enhanced commitment and capacity for sustainable development planning & legislation.</p> <p>Activity Result 3.1.1: Exposure and Training of Civil Service Officials.</p>	<p>3.1. Extent to which understanding of environment issues among planners for economic development in public sector is enhanced.</p> <p>3.2. Extent to which mechanisms for enhanced access to environmental expertise and competence (required for informed economic decision making) are effective.</p> <p>3.3. Extent to which public opinion and support for environment protection and friendly development is enhanced.</p> <p>3.4. Extent to which Political</p>	<p>Scale used: 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <ol style="list-style-type: none"> 1. (2). 2. (1). 3. (1). 4. (2). 	<p>Scale used: 0=Activity not proposed this year; 1=Do not exist; 2= Exist in a very basic shape; 3= Exist in a basic shape and 4= Exist in an improved shape.</p> <ol style="list-style-type: none"> 1. (3). 2. (2). 3. (2). 4. (0). 			<p>Quarterly and Annual</p>	<p>NPC</p>	<p>interested and available for training and that the respective ministries, departments and institutions are supportive and would enable the organizations of training and workshops</p>
<p>Activity Result 3.2.1 Enhanced access of planning functions to environmental expertise.</p> <p>Activity Result 3.3.1: Supportive Public Opinion</p> <p>Activity Result 3.4.1: An Engaged Polity</p>								

	<p>Commitment and Support for protecting environment and mainstreaming sustainability in economic development is enhanced.</p>								
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Risk plan: 2018

Project ID: 96147 Project Title: Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB)

Project Title: Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB)

Award ID:90330

Date: 1st January, 2018

#	Description	Date Identified	Type	Impact & Probability	Counter measures / Management response	Owner	Submitted, updated by	Last Update	Status
	Enter a brief description of the risk	When was the risk first identified	Environmental Financial Operational Organizational Political Regulatory Strategic Other	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high)	What actions have been taken/will be taken to counter this risk	Who has been appointed to keep an eye on this risk	Who submitted the risk	When was the status of the risk last checked	e.g. dead, reducing, increasing, no change
Output 1: Availability of consistent and reliable environmental data									
1	Delivery by the Provincial/Federal Coordinators as an additional responsibility to their original work without any financial benefits.	1 st January, 2018	Financial Operational Organizational	3	<ul style="list-style-type: none"> PPDs may be nominated from Administrative Departments. Solution may be discussed and finalized during project inception workshop and Board meeting Arrangement of additional funds through other resources 	MoCC	NPC	1 st January 2018	New

2	Hiring of Consultants is constrained with time and budget.	01 Jan 2018	Operational Organizational	2	Use electronic media, print media and personal contacts for head hunting.	MoCC	NPC	1st January 2018	New
Output 2: A coordinated and robust environmental information management system.									
1.	Establishment of coordinated and robust environmental information management system cannot be achieved at national level. The project document includes KP and Punjab Provinces only	01 Jan 2018	Financial Operational	3	<ul style="list-style-type: none"> Extension of the project scope to other provinces including Sindh, Baluchistan and GB. Enhancement of project period to another at least one year. Arrangement of additional funds through other sources. 	<ul style="list-style-type: none"> MoCC. UNDP. GEF. 	NPC	1st January 2018.	New

Outcome 3: Enhanced commitment and capacity for sustainable development, planning & legislation.

1.	The officers are interested and available for training and that the respective ministries, departments and institutions are supportive and would enable the organizations of training and workshops	01 Jan, 2018	Organizational	2		<ul style="list-style-type: none"> Project will make sure training of relevant officer from relevant administrative departments. 	MoCC	Project Document	1 st January, 2018	New
Overall Risks										
1	Quality of delivery may suffer thereby may effect smooth implementation of the project due to: <ul style="list-style-type: none"> i. Inadequate provision of staff under the project. ii. Lack of vehicle for mobility of staff to offices in Islamabad, KP and Punjab. iii. Low project pay scale to NPC and AFO as compared to other NIM projects. 	1 st January 2018	Financial Operational Organizational	3		<ul style="list-style-type: none"> Hiring of Coordinators for each stakeholder department. Provision of vehicle from the available stock of UNDP as in-kind support to the project. Pay scales for the positions of NPC and APO may be made equivalent with other NIM projects. Hiring of Admin and Finance officer.. 	MoCC. UNDP.	NPC	January, 2018	New

	iv. APO is overburdened with responsibilities of Admin and Finance and Monitoring and Evaluation as per his ToRs.				<ul style="list-style-type: none"> Arrangement of additional funds. 				
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Recruitment plan: 2018
 Project ID: 96147 Project Title: Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB) – all below positions need to be discussed one by one and not funded and budgeted by GEF.

#	Post Title	National/International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/IP/MOCC etc)	Contract Modality (TA/FTA/SC/NIMU/Govt)	Reporting to/Supervisor	Duty Station	Contract Start Date	Contract End Date
1	Office Helper (Subject to PSC Approval)	National	NC-1	1,870	IP/UNDP	SC	NPC	Islamabad	1 st April, 2018	31 st March, 2019
2	Driver (Subject to PSC Approval)	National	NC-2	2,488	IP/UNDP	SC	NPC	Islamabad	1 st April, 2018	31 st March, 2019

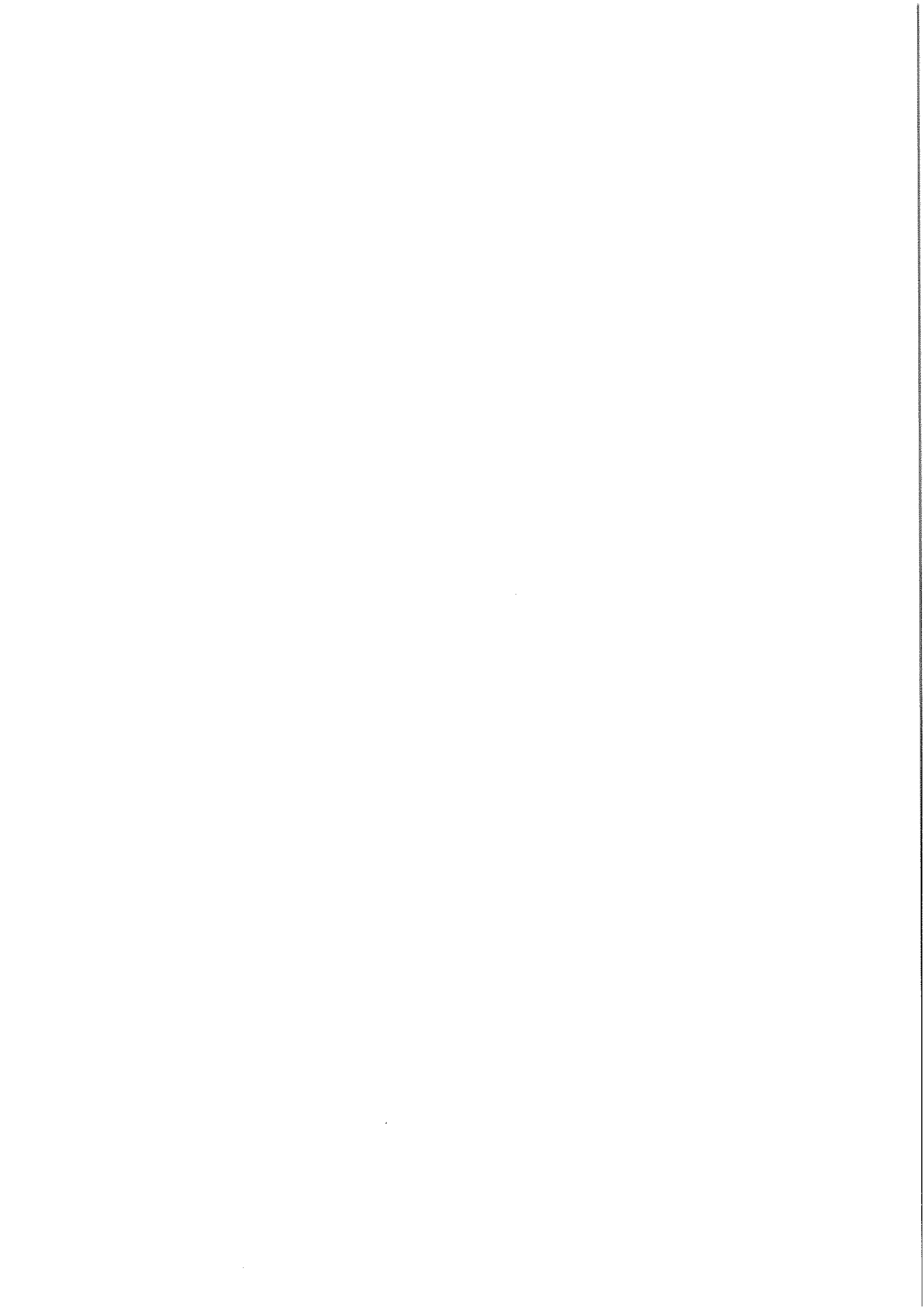
Procurement plan: 2018

Project ID: 96147 Project Title: Generating Global Environmental Benefits from Improved Decision-Making Systems and Local Planning in Pakistan (GEB)

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/MO CC etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Procurement of Furniture <ul style="list-style-type: none"> Executive Tables (02) Executive Chairs (02) Centre Table 3 Piece (01) Visiting Chairs (08) Steel Cabinet (01) Sofa Set (02) 	Goods	4,000	MoCC Islamabad	RFQ	Feb 2018	Feb 2018	NPC	Feb 2018	Feb 2018	Feb 2018	Procurement Committee (NPD, NPC, APO)

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/MO CC etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
2.	Procurement of Electronics Equipment <ul style="list-style-type: none"> • AC Inverter (02) • Refrigerator (01) • Microwave Oven (01) • Water Dispenser (02) • Cell Phones 	Goods	0	MoCC Islamabad	RFQ	Jan 2018	Jan 2018	NPC	Jan 2018	Jan 2018	Jan 2018	Procurement Committee (NPD, NPC, APO)
3.	IT Equipment <ul style="list-style-type: none"> • MacBook Pro (Laptop) touch bar (03) • Color Printer (01) • Digital Camera (01) • Scanner (01) • Printer (02) 	Goods	8,000	MoCC Islamabad	RFQ	Jan 2018	Jan 2018	NPC	Jan 2018	Jan 2018	Jan 2018	Procurement Committee (NPD, NPC, APO)

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/MO CC etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	Certified By:			Approved By:					Approved By:			
	National Project Coordinator			National Project Director					UNDP			
	GEB Project			GEB Project								

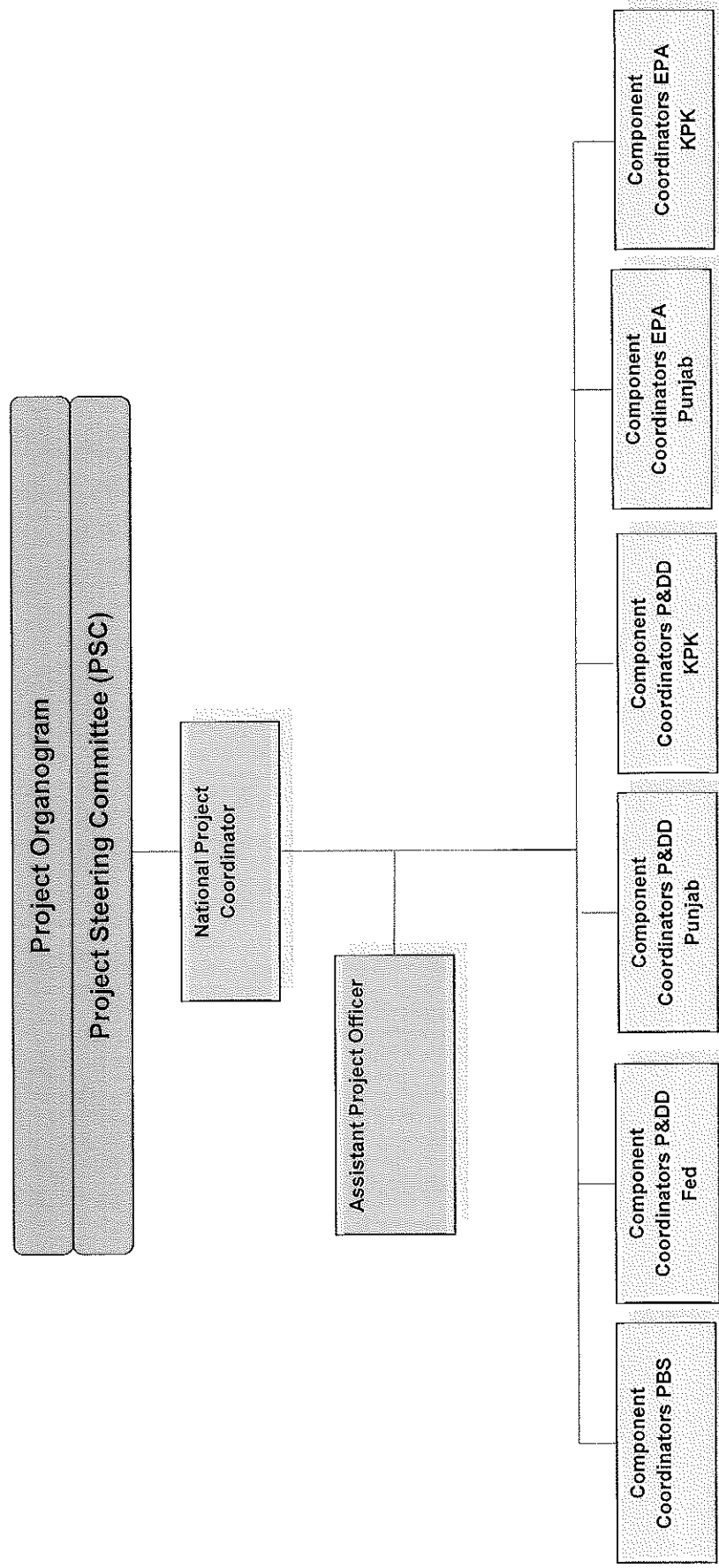


Management Arrangements (GEB)

Explain the roles and responsibilities of the parties involved in managing the project.

Please refer to the Project Document – Deliverable Description to complete this component of the template.

Use the diagram below for the composition of the Project Board.



* 6 Coordinators for In-kind position by Government Departments