



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, CO<sub>2</sub> 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

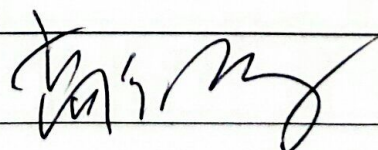
**Responsible Parties:** EvK2CNR, WWF

**Project Brief Description**

Effective approach in protecting and preserving ecosystems is through a network of protected areas. Central Karakoram 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.

<p>Programme Period: 2018-2022</p> <p>Atlas Project ID: 00103722 Atlas Output ID: 00105614</p> <p>Start date: April 1, 2017 End Date: April 30, 2019 Management Arrangements: DIM</p> <p>Project Board Meeting Date: December 27, 2018</p>	<p>2019 AWP budget: \$ 1,305,615</p> <p>Total resources required \$ 1,305,615</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> <li>• Regular —</li> <li>• Other: <ul style="list-style-type: none"> <li>○ Italy \$ 1,305,615</li> <li>○ Donor _____</li> </ul> </li> </ul> <p>Unfunded budget: _____</p> <p>In-kind Contributions _____</p>
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Agreed by UNDP (CD / DCD-P):

 20/12/2018

**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 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 in USD
<p><b>Output 1:</b> 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><b>Indicator 1.1:</b> Extent to which CKNP and DNP Management and Operational Plans are ready for submission for approval</p> <p><b>Scale:</b>                      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><b>Baseline 1.1: [1]                      Targets 1.1: [3]</b></p>	<p><b>Activity Result 1.1.1</b>  <b>CKNP Management and Operation plan revised, updated and submitted for Government approval</b></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

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
<b>Activity Result 1.1.2</b>								
<b>DNP Management and Operation plan revised, updated and submitted for Government approval</b>								
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

	<p>Action 1.1.2 (h): Training local communities in sustainable management of medicinal plants</p> <p>Action 1.1.2 (i): Update Management Plan of DNP with all collected information</p> <p>Action 1.1.2 (j): 1<sup>st</sup> draft of Operational Plan for DNP prepared</p> <p>Action 1.1.2 (k): Stakeholder consultations on MP and OP of DNP</p> <p>Action 1.1.2 (l): Print and disseminate visibility material for DNP</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>10,000</p> <p>9,000</p> <p>10,800</p> <p>17,000</p> <p>13,000</p>				
<p><b>Indicator 1.2:</b> Extent to which Ecological corridor between CKNP and DNP is mapped and corridor management guidelines prepared</p> <p><b>Scale:</b>  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);</p> <p><b>Baseline 1.2: [1]</b>  <b>Targets 1.2: [3]</b></p>								
<p><b>Activity Result 1.2.1</b>  <b>Ecological corridor between CKNP and DNP identified and mapped</b></p>								
<p>Action 1.2.1 (a): Baseline surveys to document flora, fauna, socioeconomic and other information in the corridor area</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>47,000</p>
<p>Action 1.2.1 (b): Consultation meetings with local communities in the corridor (5)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>19,910</p>
<p>Action 1.2.1 (c): Development of all kinds of maps for corridor area through GIS/RS techniques and field surveys</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>44,000</p>
<p>Action 1.2.1 (d): Develop Management Guidelines for the corridor</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>12,000</p>
<p>Action 1.2.1 (e): Consultative sessions with stakeholders on corridor management and maps</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>9,000</p>
<p>Action 1.2.1 (f): 1<sup>st</sup> Draft of Management Document for corridor including baseline, maps and guidelines</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EvK2CNR</p>	<p>AICS</p>	<p>Sub-Contract 72100</p>	<p>10,000</p>

<p><b>Indicator 1.3:</b> Extent to which government institutions and communities have the skills and awareness in protected area management</p> <p><b>Scale:</b>  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)</p> <p><b>Baseline 1.3: [1]</b>  <b>Targets 1.3: [3]</b></p>	<p>Action 1.2.1 (g): Print and disseminate visibility material for corridor area</p>				X	X	EVi2CNR	AICS	Sub-Contract 72100	7,000
<p><b>Activity Result 1.3.1</b>  <b>Knowledge, visibility products, events and services produced to improve awareness and understanding of professionals and the public</b></p>										
<p>Action 1.3.1 (a): Organize and participate in awareness raising events, workshops and conferences at national and international level</p>										
<p>Action 1.3.1 (b): Training of staff from stakeholder departments in survey techniques in CKNP, DNP and connectivity area</p>										
<p>Action 1.3.1 (c): Design, testing and testing sessions on GeoApp for protected areas</p>										
<p>Action 1.3.1 (d): Printing and dissemination of training and visibility material, and User Manual on GeoApp</p>										
<p>Action 1.3.1 (e): Websites for CKNP and DNP updated / developed and launched after consultation</p>										
<p>Action 1.3.1 (f): Design, implementation and population of Web-Platform</p>										
<p>Action 1.3.1 (g): Hold radio talks / media coverage of experts on conservation issues in mountain area</p>										
	X	X	X	X	X		UNDP	AICS	Training, Workshop & Conferences 75700	60,000
	X		X			EVi2CNR	AICS	Sub-Contract 72100	30,000	
	X	X	X	X		EVi2CNR	AICS	Sub-Contract 72100	13,000	
	X	X	X	X		UNDP	AICS	Sub-Contract 72100	15,000	
	X	X	X	X		EVi2CNR	AICS	Sub-Contract 72100	54,113	
	X	X	X	X		EVi2CNR	AICS	Sub-Contract 72100	11,000	
	X	X	X	X		EVi2CNR	AICS	Sub-Contract 72100	12,000	

<p><b>Indicator 1.4:</b> Number of people (men and women) benefitting from sustainable livelihood options (subsistence farming, livestock breeding, sustainable tourism, etc.) in view of climate change</p> <p><b>Baseline 1.4:</b> [215,000 people]</p> <p><b>Targets 1.4:</b> [236,500 people in Year 1]</p> <p><b>Target 1.4:</b> (247,250 people in Year 2)</p>	<p>Action 1.3.1 (h): Engage youth in internships on park management issues</p>	X	X	X	X	X	EVK2CNR	AICS	Sub-Contract 72100	3,000	
	<p>Action 1.3.1 (i): Collaboration with Universities in research on important issues of biodiversity and protected areas</p>	X	X	X	X	X	X	EVK2CNR	AICS	Sub-Contract 72100	12,000
	<p><b>Activity Result 1.4.1</b></p> <p><b>Impacts of climate change on biodiversity and livelihoods assessed and coping measures identified</b></p>										
	<p>Action 1.4.1 (a): Demonstration of micro-irrigation system (eg drip, sprinkler and mulching) on at least 50 hectares.</p>	X						WWF	AICS	Sub-Contract 72100	51,500
	<p>Action 1.4.1 (b): Cultivation of climate resilient high value seeds on at least 240 hectares</p>	X	X					WWF	AICS	Sub-Contract 72100	15,000
	<p>Action 1.4.1 (c): Cultivation of climate resilient high value fruit plants on at least 10 hectares</p>	X	X					WWF	AICS	Sub-Contract 72100	34,000
	<p>Action 1.4.1 (d): Design, procure, distribute and monitor fuel efficient stoves to at least 50 households</p>		X	X				WWF	AICS	Sub-Contract 72100	15,500
	<p>Action 1.4.1 (e): Conduct Training Need Assessment and prepare a Capacity Building Plan on Ecotourism for local communities</p>		X	X				WWF	AICS	Sub-Contract 72100	8,000
	<p>Action 1.4.1 (f): Conduct training events for local communities to enhance awareness on ecotourism in 10 villages</p>			X				WWF	AICS	Sub-Contract 72100	15,000

	<p>Action 1.4.1 (g): Develop and disseminate promotional material on flora and fauna in CKNP and DNP</p>	X							WWF	AICS	Sub-Contract 72100	6,000	
	<p>Action 1.4.1 (g): Organize nature camps/summer camps for school children of under privileged groups</p>		X						WWF	AICS	Sub-Contract 72100	10,000	
	<p>Action 1.4.1 (h): Plantation of at least 50,000 multi-purpose trees in selected villages</p>		X						WWF	AICS	Sub-Contract 72100	32,500	
	<p>Action 1.4.1 (i): Strengthening of livestock extension centers in selected villages by providing facilities</p>	X	X						WWF	AICS	Sub-Contract 72100	12,500	
	<p>Action 1.4.1 (j): Risk assessment of existing water supply schemes and develop Water Safety Plans</p>	X							WWF	AICS	Sub-Contract 72100	12,788	
	<p>Action 1.4.1 (k): Improve drinking water supply schemes of at least 10 educational institutions in under-privileged areas</p>		X						WWF	AICS	Sub-Contract 72100	9,500	
	<p>Action 1.4.1 (l): Designing and Piloting of solar drying units for fruits in 10 villages</p>		X						WWF	AICS	Sub-Contract 72100	34,500	
	<p>Action 1.4.1 (m) Preliminary assessment of the local agricultural system, on its carbon sequestration and trading potential</p>	X	X	X	X	X	X		UNDP	AICS	Individual Consultant-Local 71300/ Sub-Contract 72100	20,000	
	<b>Sub-total Program cost (A)</b>												
	<b>1,048,611</b>												
<b>Technical Cost (B)</b>	<b>Technical Service Contract (NPM)</b>	X									AICS	71800	48,292

	Service Contract (Technical)	X	X	X	X	X	X	X	UNDP	AICS	71800	31,000
	DPC	X	X	X	X	X	X	X	UNDP	AICS	74500	25,000
	<b>Sub-total Technical Cost (B)</b>											<b>104,292</b>
<b>Operational Cost (C)</b>	Travel	X	X	X	X	X	X	X	UNDP	AICS	71600	20,000
	Rental & Maintenance	X	X	X	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	X	X	X	UNDP	AICS	72500	5,000
	Miscellaneous	X	X	X	X	X	X	X	UNDP	AICS	74500	4,000
	<b>GMS (8%)</b>	X	X	X	X	X	X	X	UNDP	AICS	75100	96,712
<b>Total Operational Cost (C)</b>												<b>152,712</b>
<b>Total Project Management Cost (B+C)</b>												<b>257,004</b>
<b>TOTAL Budget (A+B+C)</b>												<b>1,305,615</b>

**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 Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan			Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	
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	Any risks or assumptions concerning data collection
<p><b>CPD Outcome 6:</b> Enhanced resilience and socioeconomic development of communities</p> <p><b>CPD Output 6.4:</b> 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, CO<sub>2</sub> emissions, etc.)</p>	<p><b>Indicator 6.3:</b> Number of integrated strategies/ operationalized policies/ plans 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>	At the project start date	At the project end date				
<p><b>Project Output 1:</b> 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><b>Indicator 1.1:</b> 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; 2 = Management plans are being developed and updated; 3 = Management Plan is submitted for approval;</p> <p><b>Indicator 1.2:</b> Extent to which Ecological corridor between CKNP and DNP is mapped and corridor</p>	Baseline 1.1: [1]	Targets 1.1: [3]	Field surveys and assessments	Annually	Project Manager Programme Officer	Cooperation from relevant Government Departments (Assumption)  Availability of data (Assumption)
		Baseline 1.2: [1]	Targets 1.2: [3]	Field surveys and assessments	Annually	Project Manager	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>	<p><b>Indicator 1.3:</b> 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>	<p>Baseline 1.3: [1]</p>	<p>Targets 1.3: [4]</p>	<p>Biodiversity Tracking Tool</p>	<p>Annually</p>	<p>Project Manager, Programme Officer</p>	<p>500</p>	<p>Departments (Assumption)</p> <p>Availability of data (Assumption)</p> <p>Availability of relevant experts (Assumption)</p>
	<p><b>Indicator 1.4:</b> Number of people (men and women) benefitting from sustainable livelihood options (subsistence farming, livestock breeding, sustainable tourism, etc.) in view of climate change</p>	<p><b>Indicator 1.4:</b> Number of people (men and women) benefitting from sustainable livelihood options (subsistence farming, livestock breeding, sustainable tourism, etc.) in view of climate change</p>	<p>Baseline 1.4: [215,000 people]</p>	<p>Targets 1.4: [247,250 people]</p>	<p>Interviews with community members, both men and women Primary and secondary data review Questionnaires</p>	<p>Annually</p>	<p>Project Manager Programme Officer</p>	<p>1,000</p>	<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: 00103722 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/EA D/ 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

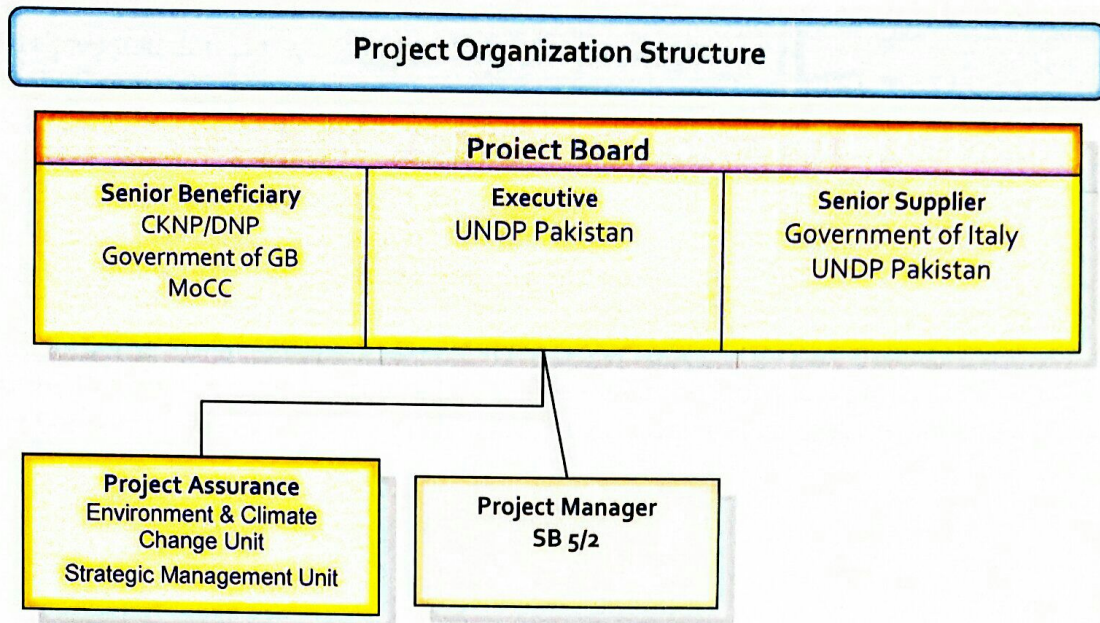
## V. Management Arrangements

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 <sup>nd</sup> Project Board Meeting to: <ul style="list-style-type: none"> <li>a) Review of project contribution to results and financial delivery 2018</li> <li>b) Review and endorsement of AWP 2019</li> </ul>	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"> <li>a) Report on project progress and financial delivery</li> <li>b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change)</li> <li>c) Update of Risk Log (Reviewing of external environment that may affect project implementation)</li> </ul>	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](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.

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## 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