



**Project ID: Project Title**

Pakistan - National Action Programme Alignment & Strengthening National Reporting Processes

**Annual Progress Report**

**January – November 2016**



**PROJECT SNAPSHOT**

|   |   |   |   |  |
|---|---|---|---|--|
| Date:   | 31 December 2014  |   |   |  |
| Award ID:   | 00073250  |   |   |  |
| Project ID:   | 00086155  |   |   |  |
| Project Title:  | Pakistan - National Action Programme Alignment & Strengthening National Reporting Processes         |   |   |  |
| Project Start Date:   | January 01, 2016  |   |   |  |
| Project End Date:   | December 31, 2016   |   |   |  |
| Implementing Partner:   | Ministry of Climate Change, Government of Pakistan  |   |   |  |
| Responsible Parties:  | Ministry of Climate Change and UNDP   |   |   |  |
| Project Budget (all year):  | US \$ 207,104   |   |   |  |
| Total allocated Resources:  |   |   |   |  |
| UNDP - TRAC:  | 000   |   |   |  |
| GEF   | US \$ 95,550  |   |   |  |
| GM - UNCCD  | US \$ 111,553   |   |   |  |
| In – Kind Contributions   | US \$ 15,000  |   |   |  |
| <b>Project Brief Description and Outputs:</b>   |   |   |   |  |
| <p>This Land Degradation Enabling Activity (EA) project aims to respond directly to the UNCCD COP decisions, i.e. decision 3/COP8 while adopting 10-year strategic plan (the Strategy) urges and recognizes “the need for country parties to align their NAPs” and decision 2/COP9 regarding “alignment of the action programs with the Strategy” calls upon the “affected country parties and other relevant stakeholders to use NAP alignment guidelines as a reference tool for aligning NAPs and other relevant implementation activities with 5 operational objectives of the Strategy”. The project is also in line with the decision 11/COP10 which urges Parties to access the GEF funding for enabling activities (including NAP alignment and reporting/review processes) to meet their obligations under the UNCCD. The project will facilitate the country to “enhance capacity to apply adaptive management tools in SLM” to ensure effective implementation of the UNCCD and strengthen monitoring and reporting processes. The specific objectives of the EA are to: i) align Pakistan’s NAP with the 10-Year strategy of the UNCCD; (ii) develop an Integrated Investment Framework for implementation of aligned NAP and SLM; and (iii) improve national reporting and review process by strengthening stakeholders capacities for monitoring and assessment, including preparation and submission of national reports through the PRAIS portal.</p> |   |   |   |  |
| <b>Overall Project Quality Rating (mark on the scale of 1 to 5 as per the following criteria):</b>  |   |   |   |  |
| <b>Exemplary (5)</b><br>*****   | <b>High (4)</b><br>****   | <b>Satisfactory (3)</b><br>***  | <b>Poor (2)</b><br>**   | <b>Inadequate (1)</b><br>*   |
| All outputs are rated High or Exemplary   | All outputs are rated Satisfactory or higher, and at least two criteria are rated High or Exemplary | One output may be rated Poor, and all other criteria are rated Satisfactory or higher | Two outputs are rated Poor, and all other criteria are rated Satisfactory or higher | One output is rated Inadequate, or more than two criteria are rated Poor |
| Budget 2016   | USD 207,104   |   |   |  |

*Annual Progress Report 2016*

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|                  |             |
|------------------|-------------|
| Expenditure 2016 | USD 195,000 |
| Delivery %       | 94%         |

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# Introduction

The project "Support to Pakistan for the Revision of the National Action Programme (NAP), Provincial Action Programmes (PAP) and development and submission of Sixth National Report to the United Nations Convention to Combating Desertification (UNCCD) is financed by the Global Environment Facility (GEF) and implemented by United Nations Development Programme (UNDP) Office in Pakistan. The execution of the project, objectives, activities, budget and delivery of outputs is also a responsibility of the Ministry of Climate Change Government of Pakistan.

## Contracted Parties

1. IUCN

IUCN Pakistan has been contracted to revise and align the NAP and, PAPs with the 10 years strategy of UNCCD, Sixth National report for UNCCD and Integrated financial Strategy (IFS) development for SLM. The main objective of this project is to enable Pakistan to revise its NAP, PAPs, IFS and the sixth National Report to UNCCD.

2. WWF

WWF Pakistan has been contracted to conduct training of carbon sequestration in forest, rangeland and agriculture eco- system of Pakistan both at national and provincial levels.

| Institution                           | Involvement level | Field of activities  | Role/ Relevance to the NAP   |
|---------------------------------------|-------------------|--|--|
| The Ministry of Climate Change (MoCC) | High              | MoCC is an executive body designated to elaborate and implement state policy of the country in environmental conservation and sustainable use of natural resources. It is responsible to prepare and submit the national report of the Country to UNCCD. | MoCC acts as an executing agency and takes responsibility for overall coordination of project implementation, efficient use of project resources and achievement of all planned project results. The executing agency closely cooperates with UNDP to ensure successful implementation of all projects activities and achievement of all objectives and tasks. |
| UNDP Country Office / SLMP- II        | High              | UNDP's mandate is to support and supplement the national efforts at solving the most important problems of its economic development and to promote social progress and better standards of life.   | The UNDP Country Office acts as implementing agency and maintains the oversight and management of the overall project budget. It is responsible for monitoring project implementation.   |
| Provincial Focal Persons              | High              | Representatives of provincial Planning and Development   | Coordination, sharing information on stocktaking, developing indicators  |

|  |  |                               |  |
|--|--|-------------------------------|--|
|  |  | Departments (members of PCC). |  |
|--|--|-------------------------------|--|

## SITUATION ANALYSIS

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The Government of Pakistan has ratified the UNCCD and is therefore obliged and committed to implementing the requirements of the Convention and the Decisions of the UNCCD COP. The Convention requires countries to prepare a National Action Programme and to ensure that this strategy is mainstreamed into the planning and activities of all those sectors whose activities can have an impact (positive and negative) on SLM.

Developed as a result of the Rio Summit, the United Nations Convention to Combat Desertification (UNCCD) is a unique instrument that has brought attention to land degradation in the dry lands where exist some of the most vulnerable ecosystems and people in the world. Ten years after its coming into force the UNCCD benefits from universal membership and is increasingly recognized as an instrument which can make a lasting contribution to the achievement of sustainable development and poverty reduction globally.

After a decade of implementation, it was recognized that limiting factors have prevented optimal deployment of the Convention. Chief among these factors are insufficient financing compared to its two Rio sister conventions, a weak scientific basis, insufficient advocacy and awareness among various constituencies, institutional weaknesses and difficulties in reaching consensus among Parties. Also, the UNCCD operates today in an environment that has evolved considerably since when it was first negotiated and it faces different opportunities and constraints which will condition its implementation in the forthcoming decade. For one thing, the policy environment has changed considerably since Rio with the adoption of the Millennium Development Goals (MDGs), the outcomes of the World Summit on Sustainable Development (WSSD), increased support to Africa and the least-developed countries, stronger commitment for climate change mitigation and adaptation, prospects of global agricultural trade liberalization, and growing numbers of environmental refugees and migrants shedding new light on the impacts of poverty and environmental degradation.

Keeping in view the growing problems of desertification in Pakistan and fulfill the obligation under UNCCD, the need of addressing this grave issue was felt. As a result National Action Programme to Combat Desertification (NAP) in Pakistan has been prepared with the financial and technical support of United Nations Environment Programme (UNEP) and Economic and Social Commission for Asia and Pacific (ESCAP). A rigorous consultative process was adopted to develop this document involving all stakeholders including relevant national and provincial institutions and representatives of the communities from across the nation.

The Action Programme calls for a systematic and comprehensive area development approach with people's participation at grassroots level with a bottom-up mechanism for sustainable management of the natural resources in fragile eco-systems so as to combat desertification and halt land degradation. UNCCD demands alignment of NAP and strengthening national reporting Processes. This means taking

practical steps necessary for the organization of the process at the national level. The ideas and theory of NAP alignment are all already captured and explained in various COP documents and decisions.

# Project Activities, Methodology and Expected Outcomes

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The project has several activities with expected outcomes described in the following text.

## Meeting with Focal Persons and Key Stakeholders:

Meeting with Focal Persons and Key Stakeholders will be held in the last week of May 2016 in Islamabad with the participation of representatives of MoCC, national and provincial focal persons, UNDP and the project team. The meeting will focus on explaining the rationale and strategy of the project to all stakeholders, presenting project implementation procedures and discussing roles and responsibilities of the key national and provincial stakeholders and opportunities for partnership during project implementation.

## Stocktaking and Assessment:

This includes: (a) Rapid stocktaking and review of relevant plans, policies and reports which will be done by national consultants before it is discussed by the stakeholders; (b) Identification of stakeholders and raising awareness; and (c) rapid assessment of the causes and consequences of desertification, highlighting the value of SLM and their contribution to human well-being. Parts (b) and (c) will be done in a consultative manner in multi-sectoral meetings at national as well provincial level. Team will have a round of meetings with the national and provincial focal persons by conducting meetings and collecting the existing information and the existing NAP and PAP documents. The documents will be reviewed to assess the gaps. The consultations with various stakeholders will help in updating the documents.

Expected outcomes: Improved and more realistic decision making on SLM in Pakistan resulting from knowing the current baseline;

- Stakeholder Inventories: Comprehensive stakeholder inventories and elaboration of best consultation modalities
- National Action Plans: Completed reports from reviews on national plans & policies on SLM
- Assessment reports: Reports emanating from review of causes and consequences of desertification, and value of SLM to human wellbeing.

## Capacities on PAP Preparation and NAP Alignment:

Two training events will be organized in Karachi (Baluchistan and Sindh) and Islamabad (Punjab, Kashmir, KP and GB) to strengthen of the capacities of the relevant stakeholders for PAP preparation and NAP alignment. SLM indicators will also be developed through these workshops.

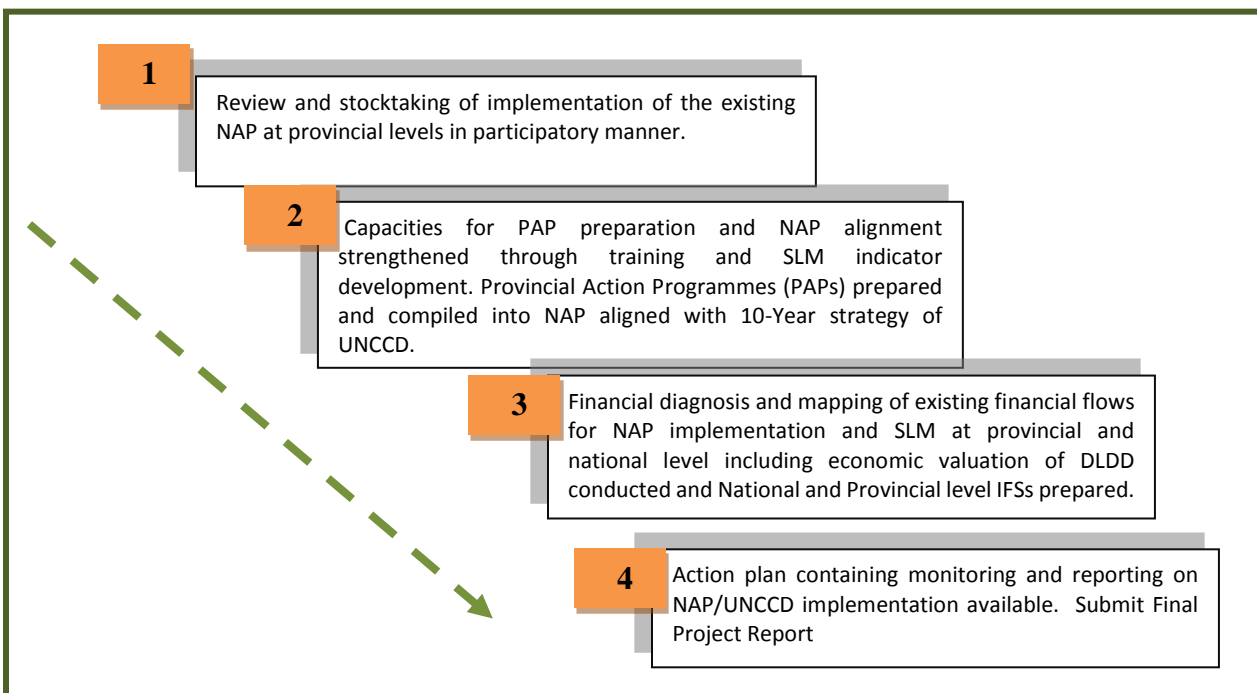
## Action Plan Development:

This Component will entail development of National as well as provincial action plans (6) in order to implement the agreed targets through national as well as provincial consultations. Based on the results from stakeholder consultations (including sub-national levels) national experts will be used to draft the final Strategy and Action Plan, which will later be discussed and consulted by the stakeholders. Once there is a revised draft strategy and action plans – further consultations will be required to develop implementation plans and related activities. NAP process will have several areas including: (a)



Development of a plan for capacity development for NAP implementation; (b) Technology needs assessment; (c) Development of a communication and outreach strategy for the NAP; and (d) Development of a plan for resource mobilization for NAP implementation. Both NAP and PAPs will be aligned with 10-Year strategy (2008-2018) of UNCCD.

Figure 1: Sequential Progression of the Project



**Expected outcomes: Pakistan commences to use country specific indicators and targets;**

- NAP Reports: (With sub national elaboration) integrated into NBSAP, sectorial development, poverty reduction, and climate change plans in Pakistan.
- Capacity Development Plan: For NAP Implementation.
- Technology Needs: Assessment Reports.
- Communication Strategy
- Resource Mobilization Plan for NAP implementation

**Revival of National and Provincial Coordination Committees:**

In coordination with the Provincial P&Ds and the provincial focal persons, meetings of the PCCs will be organized to revive the working and participation in the PAPs revision process. In case of AJK and GB, the P&D departments will be requested to constitute the Coordination Committees by engaging the relevant stakeholders and organize their meetings.

**Integrating Financial Strategy (IFS):**

Resources person (Environmental Economist) will collect the available data for desk review and conduct detailed financial diagnosis and mapping of existing financial flows for NAP implementation and SLM at provincial and national level including economic valuation of DLDD. On the basis of the study National and Provincial level IFSs will be prepared that includes identification of investment priorities and

budgeted targets. The gathered information will be compiled into NAP and PAPs. Mapping will be conducted through similar consultations mentioned under Action plan development.

### **Institutional, Monitoring, Reporting on NAP/UNCCD:**

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This component will address establishment and/or strengthening of national coordination structures such as a Biodiversity Unit at the MoCC, strengthening of the SLM initiatives, development of indicators and monitoring approach. The component will also develop the sixth National Report to the UNCCD which will be prepared following the guidelines given by the COP. Using the framework for goals and targets adopted by the UNCCD COP, the development of the report will use data already gathered during consultations for the NAP process and data gathered by various experts. This means the development of the national report and the revision of the NAP is one process resulting with 2 different products.

The Sixth National Report will address three areas:

- Part I - An update on SLM status, trends, and threats and implications for human well-being
- Part II - The national SLM strategy and national action programme (NAP), its implementation, and the mainstreaming of SLM
- Part III - Progress towards the 2008 and 2018 UNCCD Targets and contributions to the relevant 2030 Targets of the Sustainable Development Goals (SDGs).

Expected outcomes: Informed professional entities (and the general public) are better able to lobby for or improve SLM.

- National Coordination Structures: Operational SLM Coordination structures.
- Action plan containing monitoring and reporting on NAP/UNCCD implementation available.
- Sixth National Report submitted to the UNCCD secretariat.

# Progress towards Project Results/Outputs

| Project Output I: By December 2016, Pakistan has successfully aligned its NAP with UNCCD's 10-Year Strategy.   |  |  |   |
|--|--|--|---|
| Indicators:  | Baseline:  | Targets:   | Achievement(s):   |
| <ul style="list-style-type: none"> <li>- PAP and aligned NAP documents prepared and available with key stakeholders</li> <li>- Level of systemic capacity for preparation of PAPs and NAP alignment strengthened; for promoting SLM, through key frameworks pertaining to the following areas of sustainable land management:</li> <li>- NCCD revitalized to over-see NAP alignment and implementation process.</li> <li>- Role of PCCs enhanced to over-see preparation and implementation PAPs/Provincial</li> </ul> | <ul style="list-style-type: none"> <li>- Policy, planning, institutional, finance and technological frameworks pertaining to land management are not aligned with the existing NAP</li> <li>- Awareness on the implementation of NAP and benefits SLM is generally low among planner and decision-makers</li> <li>- Existing NAP is not effectively disseminated to stakeholders.</li> <li>- At present Provincial Action Plans doesn't exist</li> </ul> | <p>Review and stocktaking of implementation of the existing NAP provincial levels are carried out in a participatory manner</p> <p>Capacities for PAP preparation and NAP alignment are strengthened through training and SLM indicator development</p> <p>Training Programme on Carbon sequestration at Federal and Provincial Level.</p> <p>Provincial Action Programmes (PAPs) prepared and compiled into NAP aligned with 10-Year strategy of UNCCD</p> <p>National &amp; PCCs revived in each province and PPCs</p> | <p>The stocktaking at each respective province has been carried out effectively.</p> <p>Trainings at national and provincial level has been carried out for capacity development regarding PAP and NAP alignment</p> <p>Two trainings, One in Islamabad &amp; Second in Karachi have been conducted in participatory manner incorporating participants of all the provinces.</p> <p>Trainings in all respective provinces has been carried out for the preparation of draft PAPs and its alignment into NAP document, prepared and finalized</p> <p>Revival &amp; establishment of Provincial coordination committees (PCCs) has been carried out by visiting</p> |

|  |  |  |   |
|--|--|--|---|
| <p>IFSc;<br/>- National &amp; PCCs revived in each province and PPCs established in GB and AJK with a mandate to prepare/implement PAPs.</p> |  | <p>established in GB and AJK with a mandate to prepare/implement PAPs.</p> | <p>each province with cooperation of all concerned departments. ToRs for the aforesaid committee revived.</p> |
|--|--|--|---|

**Description of output level results achieved in 2016:**

The project contributed to the output level result in terms of building capacities of the concerned departments regarding the importance of combating Desertification, Land Degradation and Droughts (DLDD) at national and provincial level. Review and stocktaking of implementation of the existing NAP at provincial levels were carried out in a participatory manner including Capacities for PAP preparation and NAP alignment were strengthened through training and SLM indicator development. Two trainings on Carbon sequestration one Islamabad and other in Karachi was carried out with participation from all the provinces for effective understanding and capacity building of invitees regarding the carbon capture and storage in forest, rangelands and agriculture ecosystems of Pakistan. Revival & establishment of Provincial coordination committees (PCCs) has been carried out by visiting each province with cooperation of all concerned departments. ToRs for the aforesaid committee revived during the trainings and finally incorporated into the final NAP document.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

| <p><b>Exemplary (5)</b><br/>*****</p>   | <p><b>High (4)</b><br/>****</p>   | <p><b>Satisfactory (3)</b><br/>***</p>   | <p><b>Poor (2)</b><br/>**</p>   | <p><b>Inadequate (1)</b><br/>*</p>  |
|---|---|--|---|---|
| <p>The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes</p> | <p>The project is expected to over-achieve targeted outputs and/or expected levels of quality</p> | <p>The project is expected to achieve targeted outputs with expected levels of quality</p> | <p>The project is expected to partially achieve targeted outputs, with less than expected levels of quality</p> | <p>Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes</p> |
|   |   | <p>✓</p>   |   |   |

Means of Verification

Project activity reports, draft rules and meeting minutes

|   |                  |                 |                        |
|---|------------------|-----------------|------------------------|
| <p><b>Project Output II: The Integrated Financial Strategy (IFS) developed providing sustainable and enhanced investments for SLM activities in Pakistan.</b></p> |                  |                 |                        |
| <p>Indicators:</p>  | <p>Baseline:</p> | <p>Targets:</p> | <p>Achievement(s):</p> |

|  |   |  |   |
|--|---|--|---|
| <ul style="list-style-type: none"> <li>- Current financial opportunities (internal, external and private sector), gaps, and requirements identified;</li> <li>- Economic valuation of land and LD conducted;</li> <li>- Provincial and national IFSs document prepared.</li> </ul> | <ul style="list-style-type: none"> <li>- No resource mobilization strategy exists both at the provincial and national levels for SLM and implementation of NAP.</li> <li>- Resource allocation is made on the basis of sectoral priorities.</li> <li>- Provincial and national annual development plans.</li> </ul> | <p>National and Provincial level IFSs prepared that includes identification of investment priorities and budgeted targets;</p> | <p>IFS for all respective provinces PAPs prepared during the trainings conducted at National &amp; Provincial level for PAP development and its alignment with 10 years strategy.</p> |
|--|---|--|---|

**Description of output level results achieved in 2016:**

The development of Integrated Financial Strategy was carried out along with PAPs development during the trainings conducted at each province. The final IFS including identification of investment priorities and budgeted targets has been prepared and incorporated into the NAP document.

**Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):**

| Exemplary (5)<br>*****   | High (4)<br>****   | Satisfactory (3)<br>***   | Poor (2)<br>**   | Inadequate (1)<br>*  |
|--|--|---|--|--|
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence of outputs contributing to the targets | The project is expected to over-achieve targeted outputs and/or expected levels of quality | The project is expected to achieve targeted outputs with expected levels of quality | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
|  |  | ✓   |  |  |

Means of Verification  
Progress reports, training reports and community records.

**Project Output III: By December 31 2016, the 6<sup>th</sup> national report to the UNCCD is prepared and after validation submitted to the UNCCD Secretariat.**

|  |   |   |   |   |
|--|---|---|---|---|
| <p>Indicators:</p> <p>Required data for review and reporting available;</p> <ul style="list-style-type: none"> <li>- 6<sup>th</sup> National Report prepared and submitted to the UNCCD Secretariat;</li> <li>- Action plan containing monitoring and reporting on NAP/UNCCD implementation available.</li> </ul>  | <p>Baseline:</p> <p>UNCCD 6<sup>th</sup> National Report submitted to the UNCCD Secretariat.</p>  | <p>Targets:</p> <p>Action plan containing monitoring and reporting on NAP/UNCCD implementation available.</p> | <p>Achievement(s):</p> <p>As per the directives of DIG Forest the target will be achieved in December.</p>      |   |
| <p><b>Description of output level <u>results achieved</u> in 2016</b></p> <p>The entire output is supposed to be accomplished by the forestry wing of Ministry of Climate Change as inspector general forest is the focal point to the UNCCD secretariat. As per the directives of DIG Forest the activity will be performed in December. Two meetings at National level for NAP alignment and re-notification of National Committee to Combat Desertification NCCD are planned in which the aligned NAP with 10- year strategy incorporated with IFS will be projected and required data will be provided to the focal point for the submission of 6<sup>th</sup> National report to the UNCCD secretariat.</p> |   |   |   |   |
| <p>Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):</p>   |   |   |   |   |
| <p>Exemplary (5)<br/>*****</p>   | <p>High (4)<br/>****</p>  | <p>Satisfactory (3)<br/>***</p>   | <p>Poor (2)<br/>**</p>  | <p>Inadequate (1)<br/>*</p>   |
| <p>The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes</p>  | <p>The project is expected to over-achieve targeted outputs and/or expected levels of quality</p> | <p>The project is expected to achieve targeted outputs with expected levels of quality</p>                    | <p>The project is expected to partially achieve targeted outputs, with less than expected levels of quality</p> | <p>Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes</p> |
|  |   | <p>✓</p>  |   |   |
| <p>Means of Verification<br/>Quarterly progress report<br/>Survey reports of Baseline</p>  |   |   |   |   |

## Summary of Changes/Additions/Substitutions instituted in the 2016 NAP Doc

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The following basic changes have been incorporated in NAP, 2016:

- a) Any proposal like the one under discussion should start with introduction, background, rationale, etc. The 2002 Doc lacks it; and has been properly taken care of, in 2016 Doc.
- b) Instead of giving the readers to understand various physical features (geography; geology; location), climatic factors (temperature, rainfall and their changing patterns), social setting (population; education; employment; income; literacy; poverty), the 2002 Doc is either silent or sketchy. All these deficiencies have been amply taken care of in the 2016 Doc.
- c) Its contents and sequence has been aligned with the standards proposed by the UNCCD.
- d) Information incorporated in 2002 Doc pertained to years 2000 and before. The 2016 Doc has the updated information (2012 to 2015).
- e) Contents have been greatly elaborated, their scope enlarged, far greater number of relevant documents have been made use of, that were missing in the previous Programme; owing to the infancy of UNCCD and the non-availability of relevant materials.
- f) NAP 2002 gives information in a generalized form without establishing any linkage with DLDD; or even when there could have been one, has not been explained to justify the inclusion of such information. This has been rectified in 2016 Doc.
- g) Owing to the non-availability of GIS-based maps or even if available, were not of good explainable resolution (e.g. of 1:1000, 000), nothing was added in the 2002 Document. As against this, the 2016 Document has a number of high-resolution GIS-based maps that can readily convey the message intended for the proper understanding of the readers and the implementation personnel.
- h) The 2002 Document has no figures and diagrams except a sketchy one depicting the implementation mechanism. As against that, the 2016 Document has several diagrams that have been designed such that the reader immediately seizes the idea purported to convey a certain message.
- i) Chapter 2 of 2002 Doc starts with Desertification in Pakistan without going in to its context at the global level. It is important to understand that Desertification was the first concern conceived

and recognized as the global level. As such, a brief insight in to the vagaries of Desertification at the global level and its causes and consequences that culminated in the establishment of UNCCD would have been a great help in understanding the problems associated with Desertification in Pakistan. This has been amply explained in the 2016 Doc.

- j) Key issues related to Desertification have been mentioned in 2002 Doc but not wholly. For example, salinity and sodicity of soils; mismanagement of surface and groundwater; drought and closely linked with it – migration; loss of soil fertility; expansion of high-delta crops; unsustainable harvesting of NTFPs; climate change (a very pertinent stimulus to Desertification); poverty; and warming, are all missing in 2002 Doc and included in 2016 Doc.
- k) Chapter 4 of Doc 2002 that deals with Institutional Framework speaks of a number of federal and provincial govt institutions besides a few NGOs. The 2016 Doc has not only added a number of additional organizations but also has briefly explained the expertise of such organizations.
- l) As for the Implementation Mechanism, no clearly-spelt mechanism has been included in the 2002 Doc. As against this, the 2016 Doc briefly spells out the roles and responsibilities of various organizations, the establishment of Desertification Control Cell, the elaboration of role not only of the NCCD but also the role of two sub-committees that were missing in the earlier Doc One sub-committee shall look after the implementation and technical matters and the other, the financial matters.
- m) The Bottom-up Mechanism of 2002 Doc is a bit too complicated and evasive and as such, does not give a clear picture of where to start from and where to end. This has been made simpler, bottom-heavy and in a bottom-up manner.
- n) And finally; (and most importantly), the 2002 Doc does neither have a matrix aligned with the UNCCD nor the Integrated Financing System giving the thematic areas, activities, participating agencies and the indicative budget. Both of these matrices – the crux of the whole exercise - have been included in the 2016 Doc. Moreover, an exhaustive list of projects that could be developed by the concerned agencies has also been included; to make the job of implementing agencies easier and quicker.



Annexure:

**I. ANNUAL WORK PLAN 2016**

**Project ID: 00073250 Project Title: Pakistan-NAP Alignment, IFS Development, and Strengthening National Reporting Processes**

| EXPECTED OUTPUTS<br><i>And baseline, indicators including annual targets</i>   | PLANNED ACTIVITIES<br><i>List activity results and associated actions</i>   | TIMEFRAME |     |     |     | RESPONSIBLE PARTY                | PLANNED BUDGET |  |        |
|--|---|-----------|-----|-----|-----|----------------------------------|----------------|--|--------|
|  |   | Q 1       | Q 2 | Q 3 | Q 4 |                                  | Funding Source | Budget Description   | Amount |
| <b>Output 1:</b> By June 2016, Pakistan has successfully aligned its NAP with UNCCD's 10-Year Strategy.<br><b>Indicators:</b> <ul style="list-style-type: none"> <li>- PAP and aligned NAP documents prepared and available with key stakeholders</li> <li>- Level of systemic capacity for preparation of PAPs and NAP alignment strengthened; for promoting SLM, through key frameworks pertaining to the following areas of sustainable land</li> </ul> | <b>Activity Result 1.1:</b><br>Review and stocktaking of implementation of the existing NAP provincial levels are carried out in a participatory manner | x         | x   |     |     | Climate Change Division and SLMP | GM             | - Local Consultants<br>- Contractual Services – Individual<br>- Travel | 20,000 |
|  | <b>Activity Result 1.2:</b><br>a. Capacities for PAP preparation and NAP alignment are strengthened   | X         | X   |     |     | Climate Change Division and SLMP | GM             | - Local Consultants<br>- Contractual Services – Individual             | 15,000 |

|  |   |          |          |  |  |   |                     |  |                             |
|--|---|----------|----------|--|--|---|---------------------|--|-----------------------------|
| <p>management:</p> <ul style="list-style-type: none"> <li>- NCCD revitalized to over-see NAP alignment and implementation process.</li> <li>- Role of PCCs enhanced to over-see preparation and implementation PAPs/Provincial IFSc;</li> <li>- National &amp; PCCs revived in each province and PPCs established in GB and AJK with a mandate to prepare/implement PAPs.</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Policy, planning, institutional, finance and technological frameworks pertaining to land management are not aligned with the existing NAP</li> <li>- Awareness on the implementation of NAP and benefits SLM is generally low among planner and decision-makers</li> <li>- Existing NAP is not effectively disseminated to stakeholders.</li> <li>- At present Provincial</li> </ul> | <p>d through training and SLM indicator development</p> <p>b. Training Programme on Carbon sequestration at Federal and Provincial Level.</p>   | <p>X</p> | <p>X</p> |  |  | <p>Climate Change Division and SLMP</p>   | <p>GEF</p>          | <ul style="list-style-type: none"> <li>- Travel (72100) – 11,500 (75700) - 2000 (71600) - 1500</li> <li>- Local Consultants</li> <li>- Contractual Services – Individual</li> <li>- Travel (72100) – 14500 (74200) - 3000 (75700) - 3500 (71600) - 4000</li> </ul> | <p>25,000</p>               |
| <ul style="list-style-type: none"> <li>- Policy, planning, institutional, finance and technological frameworks pertaining to land management are not aligned with the existing NAP</li> <li>- Awareness on the implementation of NAP and benefits SLM is generally low among planner and decision-makers</li> <li>- Existing NAP is not effectively disseminated to stakeholders.</li> <li>- At present Provincial</li> </ul>  | <p><b>Activity Result 1.3:</b><br/>Provincial Action Programmes (PAPs) prepared and compiled into NAP aligned with 10-Year strategy of UNCCD</p> <p><b>Activity Result 1.4:</b><br/>National &amp; PCCs revived in each province and PPCs established in GB and AJK with a mandate to prepare/implement PAPs.</p> | <p>x</p> | <p>x</p> |  |  | <p>Climate Change Division and SLMP</p> <p>Climate Change Division and SLMP</p> | <p>GM</p> <p>GM</p> | <ul style="list-style-type: none"> <li>- Local Consultants</li> <li>- Contractual Services – Individual</li> <li>- Travel</li> <li>Meetings, Travels (75700) - 9000 (71600) - 9000</li> </ul>  | <p>43,553</p> <p>18,000</p> |

|   |  |   |   |  |  |                                  |                                  |  |  |
|---|--|---|---|--|--|----------------------------------|----------------------------------|--|--|
| Action Plans doesn't exist  |  |   |   |  |  |                                  |                                  |  |  |
| <b>Targets:<br/>Related CP<br/>outcome:</b>   |  |   |   |  |  |                                  |                                  |  |  |
| <b>Output 2</b><br>The Integrated Financial Strategy (IFS) developed providing sustainable and enhanced investments for SLM activities in Pakistan.<br><b>Indicators:</b><br>- Current financial opportunities (internal, external and private sector), gaps, and requirements identified;<br>- Economic valuation of land and LD conducted;<br>- Provincial and national IFSs document prepared.<br><b>Baseline:</b><br>- No resource mobilization strategy exists both at the provincial and national levels for SLM and implementation of NAP.<br>- Resource allocation is made on the basis of sectoral priorities.<br>- Provincial and national annual | <b>Activity Result 2.1:</b><br>Financial diagnosis and mapping of existing financial flows for NAP implementation and SLM at provincial and national level including economic valuation of DLDD conducted; | x | x |  |  | Climate Change Division and SLMP | GEF                              | - Local Consultants<br>- Contractual Services – Individual<br>- Travel (72100) – 14,500 (74200) - 2000 (75700) - 2500 (71600) - 3000 | 22,000   |
|   | <b>Activity Result 2.2:</b><br>National and Provincial level IFSs prepared that includes identification of investment priorities and budgeted targets;   | x | x |  |  |                                  | Climate Change Division and SLMP | GEF  | - Local Consultants<br>- I.T. Equipment<br>- Training Workshop<br>- Travel<br>72100) – 13,500 (72800) - 2000 (75700) - 2500 (71600) - 2000 |

|  |   |   |   |  |  |                                  |     |   |  |
|--|---|---|---|--|--|----------------------------------|-----|---|--|
| development plans.<br><b>Targets:</b><br><b>Related CP outcome:</b>  |   |   |   |  |  |                                  |     |   |  |
| <b>Output 3</b><br>By June 30 2016, the 7 <sup>th</sup> national report to the UNCCD is prepared and after validation submitted to the UNCCD Secretariat.<br><b>Indicators:</b><br>- Required data for review and reporting available;<br>- 7 <sup>th</sup> national report prepared and submitted to the UNCCD Secretariat;<br>- Action plan containing monitoring and reporting on NAP/UNCCD implementation available.<br><b>Baseline:</b><br>- UNCCD 6 <sup>th</sup> National Report submitted to the UNCCD Secretariat.<br><i>Targets:</i><br><i>Related CP outcome:</i> | <b>Activity Result 3.1:</b><br>Action plan containing monitoring and reporting on NAP/UNCCD implementation available. | x | x |  |  | Climate Change Division and SLMP | GM  | - Local Consultants<br>- Validation workshop<br>- Contractual Services<br>- Individual<br>- Travel (72100) – 11,500 (75700) - 2000 (71600) - 1500 | 15,000   |
| Project Management   |   | x | x |  |  |                                  | GEF | - Contractual Services<br>- Individual<br>- Travel<br>- GMS<br>- DPC  | 28,550 (10,000)<br>(8,000)<br>(4,000)<br>(6,550) |

|       |  |  |         |
|-------|--|--|---------|
| TOTAL |  |  | 207,103 |
|-------|--|--|---------|

