



Annual Work Plan 2014

Project Title: Reducing Risks and Vulnerabilities from Glacial Lake Outburst Floods in Northern Pakistan (GLOF)

OP/Country Programme Outcome: Vulnerable populations benefit from improved sustainable environmental management practices.

Country Programme Output: Climate Change Adaptation and Mitigation Strategies and Action Plans Developed and piloted at local levels by federal and provincial governments, private sector, academia and civil society including women's groups.
(Those linked to the project and extracted from the CPAP)

Project Outputs: 1: Institutional capacities strengthened to implement policies, plans and investments that prevent human and material losses from GLOF events in vulnerable areas of Northern Pakistan
2: Improved access of disaster management planners and policy makers to knowledge, information and research on GLOF risks
3: Reduced human and material losses in vulnerable communities in the Northern areas of Pakistan through GLOF early warnings and other adaptation measures
4: Project experiences documented and replicated
(Those that will result from the project and are taken from the Project Strategy)

Implementing Partner: Climate Change Division, Government of Pakistan

Responsible Parties:

Brief Description

The Pakistan GLOF Project will help in reducing risks and vulnerabilities from GLOFs and snow melt flash floods in Northern Pakistan. The main objectives of the project are:

1. To develop the human and technical capacity of the public institutions to understand and address immediate GLOF risks for vulnerable communities in Northern Pakistan; and,
2. To enable vulnerable local communities in the Northern Areas of Pakistan to better understand and respond to GLOF risks and thereby adapt to the growing climate change pressures

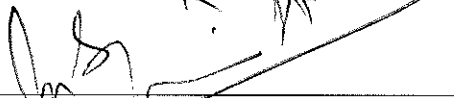
Programme Period: 2013-2017

Atlas Award ID: 00061318
Atlas Project ID: 00077650

Start date: June 2011
End Date: 15 June 2015

Project Board Meeting Date: 20 December 2013

2014 AWP budget:	US\$ 1,423,186
Total resources required	US\$ 1,423,186
Total allocated resources:	US\$ 1,423,186
• Regular	US\$ 201,880
• Other:	
o AF	US\$ 1,221,306
o Donor	_____
o Government:	_____
Unfunded budget:	_____
In-kind Contribution:	_____

Agreed by [Implementing Partner– NPD - NIM projects only]: 

Agreed by UNDP (CD / DCD-P): Miennep 7/2/14

I. ANNUAL WORK PLAN 2014

Project ID: 90977650 Project Title: Reducing Risks and Vulnerabilities from Glacial Lake Outburst Floods in Northern Pakistan

EXPECTED OUTCOME/ OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
		PLANNED BUDGET							
<p>Outcome 1: Institutional capacities strengthened to implement policies, plans and investments that prevent human and material losses from GLOF events in vulnerable areas of Northern Pakistan</p> <p>Indicators:</p> <ul style="list-style-type: none"> No. of targeted institutions with increased capacity to minimize exposure to GLOF risks Number of policies introduced/ reviewed/ revised to address GLOF risks or adjusted to incorporate GLOF risks <p>Baseline:</p> <ul style="list-style-type: none"> Three National, three provincial and local disaster management 	<p>Activity Result 1.1: Policy recommendations and guidelines to address GLOF risks in Northern Pakistan institutionalized Action-1: Existing Disaster ACT and National Disaster Risk Management Plan are reviewed</p> <p>Action-2: Legislation for Glacier Protection Law in Gilgit-Baltistan and Chitral formulated</p>					Climate Change Division (CCD)	Adaptation Fund (AF)	Contractual-Individual	15,000
			X	X				Contractual-Individual	10,000

<p>institutions and development planners are unable to design, finance and analyse GLOF risk reduction measures on the basis of reliable, comprehensive information.</p> <ul style="list-style-type: none"> Disaster Management Policy exist but does not incorporate GLOF risks <p>Targets:</p> <ul style="list-style-type: none"> By the end of the 2014, 2 institutions in Chitral and two in Gilgit will be strengthened to initiate GLOF risk reduction interventions in respective pilot valleys; and By the end of the year two policy documents are reviewed and policy recommendations are prepared. GLOF Risk Reduction Guidelines for Gilgit will be developed. 	<p>Action-3: GLOF Study on Biodiversity in Gilgit and Chitral Conducted.</p>				X	X		CCD	AF	Consultancy- Individual	16,000	
	<p>Action-4: Conduct Socioeconomic and KAP studies in new sites at Chitral and Gilgit</p>				X			CCD	AF	Payment against on-going Individual Contracts	5,000	
	<p>Action-5: Linkages of DRMC Bagrot and DRMC Bindo Gol Strengthened at district level.</p>				X	X		CCD	AF	Meetings and field visits	1,000	
	<p>Activity Result 1.2: Indicators and criteria for GLOF vulnerability developed and systematically applied to enable priority allocation of risk reduction efforts and investments</p>				X							
	<p>Action-1:GLOF Risk Reduction Guidelines for Gilgit Developed.</p>				X			CCD	AF	Individual- Consultant	5,000	

Action-2GLOF History Profile of and other major disasters in Gilgit- Baltistan and Chitral Developed.	X	X					CCD	AF	Individual Consultant	10,000
									Communication	1,000
	x					x	CCD	AF	Sundries	1,500
						x	CCD	AF	Printing	2,500
Printing & Publication Cost	x						CCD	AF	Travel	2,000
Travel charges for the Activities		x								
<i>Total of Outcome-1 (Output 1.1 + Output 1.2) =</i>										69,000
UNDP										
AF										69,000

<p>Outcome 2: Improved access of disaster management planners and policy makers to knowledge, information and research on GLOF risks</p> <p>Indicators:</p> <ul style="list-style-type: none"> -No. and type of government-led initiatives which conduct and update risk and vulnerability assessments • Number of specialized institutions effectively connected in the exchange of relevant technical information that can inform GLOF vulnerability analysis and risk reduction planning. Number of GLOF hazard and vulnerability maps for GLOF-prone mountain valleys <p>• Baselines: Level of knowledge about GLOF exposure and sensitivity in Northern Pakistan is very limited</p> <ul style="list-style-type: none"> • Regional platform established by the regional GLOF risk reduction project, with punctual interaction until the project has ended • No comprehensive risk and vulnerability maps for mountain valleys with highest GLOF risks available <p>Targets:</p> <ul style="list-style-type: none"> -Four institutions are engaged in 	<p>Activity Result</p> <p>2.1: Systematic Engagement of the project with global regional research networks and centres working on GLOF issues</p> <p>Action-1: Linkages and collaboration with organizations and research groups working on GLOF in the Alps, HKH and Andes region Developed.</p>	<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>Field Visit</p>	<p>20,000</p>					
							<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>Case studies</p>	<p>5,000</p>
										<p>X</p>	<p>CCD</p>
<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>CCD</p>	<p>AF</p>	<p>Travel</p>	<p>20,000</p>					
					<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>4,000</p>			
					<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>1,000</p>			
<p>X</p>	<p>CCD</p>	<p>AF</p>	<p>CCD</p>	<p>AF</p>	<p>Printing</p>	<p>20,000</p>					

<p>GLOF information sharing on regular basis</p> <ul style="list-style-type: none"> -Hazard maps of two new valleys in GB and Chitral are developed -Two institutions initiate the hazard and vulnerability assessment in GB and Chitral 	<p>Action-4:Partnerships at national level developed by collation and mapping of stakeholders at national levels;</p>				X	CCD	AF	Workshops	3,000	
	<p>Activity Result 2.2: Risk and hazard maps for mountain valleys with the highest GLOF risk and exposure of lives, livelihoods and infrastructure</p>	X	X	X		CCD	AF	Contractual companies	-	
	<p>Actions-1: Conduct remote sensing of all glaciers in Northern Pakistan for Identification of potential GLOF sites</p>									
	<p>Action-2: Develop hazard maps of Bagrot and Dronangh valleys</p>	X	x			CCD	AF	Contractual companies	-	
<p>Audio Visual/Printing Production Cost for the Activities</p>	X	x	x	X	CCD	AF	Printing and production cost	2,000		

	Miscellaneous Expenses for the Activity	X	X	X	X	CCD	AF	Sundries	1,000
	Travel Charges for the Activities	X				CCD	AF	Travel	3,000
	Total of Outcome-2 (Output 2.1+ Output 2.2) =								60,000
	UNDP								
	AF								60,000
Outcome 3: Reduced human and material losses in vulnerable communities in the Northern areas of Pakistan through GLOF early warnings and other adaptation measures									
Indicators: - Number of vulnerable households in Bagrot in Gilgit-Baltistan and Dronagah valley in Chitral covered by a GLOF early warning system - No. of physical assets strengthened or constructed along with sustained mechanisms to withstand or mitigate the effects of GLOF events - No. of trained communities and NGO focal to access monitor and interpret data from sensor equipment installed by PMD.									
	Activity Result 3.1: Preparedness for actions vulnerable communities conducted to reduce risks from GLOF events Action-1: Awareness of the targeted communities raised through Dialogues and Meetings with vulnerable communities to Sensitize and aware them about GLOF related hazards for preparedness and adaptation in Gilgit and Chitral enhanced	X					AF	Meetings and supplies Travel	7,000 2,000
								Printing	1,000

<p>warning messages</p> <ul style="list-style-type: none"> - No physical structures in place to mitigate the effect of GLOF events. <p>Targets:</p> <ul style="list-style-type: none"> -By the end of year two early Warning Systems are activated -60 people from both of the project's pilot valleys are trained in early warnings -10 physical adaptation engineering structures are constructed in Bagrot and Bindo Gol 	<p>Action-2:Valley Hazard Watch Groups Strengthened through Meetings with Community-Based Watch Groups in Bagrot and Drongagh.</p>		x	x	x		CCD	AF	Meetings and workshops	5,000	
	<p>Action-3: DRM committees are strengthened through conducting Meetings with community based DRM Committees at Bagrote and Bindo Gol</p>	X		x	x	x		CCD	AF	Meetings	2,000
	<p>Action-4: Safe Havens are Identified through notification of Safe havens and safe Havens and Safe Access Routes in new site of Chitral</p>				x			CCD	AF	Meetings	1,000
	<p>Action-5:Strengthening and improvement</p>	X		x	x	x		CCD	AF	Repair and maintenance work	150,000

	of the Community Based Safe Havens at Bagrote and Bindo Gol										Contractual-Individual	6,000
Action-6: Safe Access Routes Improved through Identification of the areas of improvement and -Construction of paths	x	x	x		x	CCD	AF				Construction and repair work	50,000
Action-7:GLOF Monitoring Tracks Improved through identification and construction of tracks and areas for improvement of the GLOF Monitoring tracks in Bagrote and Bindo Gol	x	x	x		x	CCD	AF				Construction and repairs	60,000
Action-8:Strengthening of relevant line departments (EPA, DMAs & Revenue Department etc.) for addressing Risk Reduction in Gilgit and Chitral.	x	x	x		x	CCD	AF				Contractual-Individual	5,000
											Equipment	68,000

	Action-9: A full scale proposal on GLOF and CC issues is developed through Review of project activities and developing a proposal for CC-induced disasters in Pakistan	x						CCD	AF	Contractual-Individual	6,000	
	Action-10: GLOF Documentary Developed. Developing GLOF Documentary for international outreach	x						CCD	AF	Contractual-companies	7,000	
	Action-11: DERC at Chitral Strengthened.	x						CCD	AF	Contractual-companies	8,000	
	Action-12:KAP and Socio-economic studies conducted.	x						CCD	AF	Individual Consultant	5,000	
	Developing and Printing of the reports for dissemination to stakeholders		x	x				CCD	AF	Printing	7,000	
	Travel charges for the activity	x	x	x				CCD	AF	Travel	6,000	
	Miscellaneous Expenses (POL, travel etc)	x	x	x				CCD	AF	Sundries	2,000	

Activity Result 3.2: A community based system for GLOF risk monitoring & early warning in priority communities	X	X	X				AF	Contractual Companies	55,000
Action-1: Early Warning System Established in Bagrot and Drongagh valleys	X	X	X				AF	Contractual-companies	200,000
Action-2: Early Warning System in New GLOF Site at Chitral Established through identification of new GLOF Site at Chitral	X	X	X			X	AF	Contractual-companies	200,000
(conducting vulnerability assessment, hazard mapping and indigenous knowledge assessment)									

	Activity 3.3: GLOF reduction measures such as check dams, spillways, slope stabilization or controlled drainage established in Bagrot and Drongagh valleys	Result Targeted risk	Action-1: Biological Structures Identified and Designing of engineering and biological Interventions and Structural Mitigations (including slope stabilisation) in Bagrot and Drongagh Valleys.	X	X	X			CCD	AF	Individual Consultants	10,000
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Action-2:Construction/Establishment of CC Adaptation structures. Actions: -Identification of the structures -Approval of Project Proposals and Award of Engineering and Biological Adaptation Structure Projects including slope stabilisation to the communities of Bagrot and Drongagh. Activity Target= 5	X	X	X	X	CCD	AF	Construction of Structures	100,000
Action3.3:Construction of the CC Adaptation Structures	X	X			CCD	AF	Contractual-companies	40,000
Action-3.4: CBDRC Established through Identification of the sites; Construction and strengthening of Community Based Disaster Response Cells (CBDRC) at Bagrote and Bindo Gol Activity Target= 2		X	X	X	CCD	AF	Construction & equipment Individual Consultant	94,000
								6,000

	Action 3.5: Land Use Planning Conducted. -IC Notice -EPPC meeting -Conduct Land use Planning at Bagrote, Bindo Gol and one new Site at Chitral				X	X	X			CCD	AF	Consultancies Travel	15,000	
													3,000	
	Action 3.6: IWMP developed through Preparation of Integrated Watershed Management Plans for both of the project valleys			X						CCD	AF	Individual Consultant	2,000	
	Action 3.7: Implementation of the Integrated Watershed Management plans as per recommendation of the case studies conducted by consultants of GLOF Project						X	X		CCD	AF	pasture improvement Individual Consultancy	40,000	
														4,000
	Printing & Production Cost	X	X	X						CCD	AF	Printing	2,000	
	Miscellaneous Expenses for the Activity	X	X	X						CCD	AF	Sundries	1,000	

	Travel Charges for the Activities	X	X	X	X	X	CCD	AF	Travel	4,000
	Total of Outcome-3 (Output 3.1+ Output 3.2+Output 3.3)=									974,000
	UNDP									
	AF									974,000
Outcome 4:										
Project experiences documented and replicated							CCD	AF	Printing	15,000
Indicators:									Travel	1,000
- Number of proposals, papers, and other documents that incorporate learning from the project and disseminated both locally and internationally.										
- extent to which institutional mechanisms for knowledge sharing (on disaster response, pre-disaster risk management etc.) have been strengthened				X						
- extent to which the trainings programmes for local communities have been effective				X						
- existence of GLOF risk management manual										
Baseline:										
- No institutional mechanisms exist for knowledge sharing										
- The risk of GLOF or flash floods event is not being factored into the community level livelihood and							CCD	AF	Individual Consultancy	5,000

<p>occupational patterns</p> <ul style="list-style-type: none"> - No GLOF risk management manual exist. <p>Targets:</p> <ul style="list-style-type: none"> -3 case studies will be conducted to document GLOF and CC impact and best practices in GB and Chitral -1 book on Glacier and GLOF issues will be developed and published -Two case studies will be conducted to document success stories on GLOF and CC issues in GB and Chitral -1 GLOF Knowledge Repository including 10 knowledge products will be developed -3 media campaigns for sharing and dissemination of the findings and lessons learnt on GLOF will be conducted 	<p>Action-3: Documentation of best practices and lessons learned from implementation of the GLOF Project</p>	x	x				CCD	AF	Individual Consultancy	4,000		
	<p>Action-4: Develop Quarterly and Annual Progress Reports.</p>	x	x	x	x			CCD	AF	Reports	1,000	
	<p>Action-5: Develop project activity reports and products.</p>		x			x		CCD	AF	Printing	5,400	
	<p>Action-6: Developing GLOF Knowledge Repository (on going)</p>	x						CCD	AF	Individual Consultancy	5,000	

	Activity Result 4.2: Project experiences disseminated to policy makers and disaster management planners in Pakistan and the wider HKH region Action-1: Awareness of the key stakeholders enhanced through Media Campaigns and Briefings for Mass Awareness and knowledge sharing throughPrint, electronic & social media based on the GLOF Communication Strategy.	x	x	x	x		CCD	AF	Media campaigns	24,000
	Action-2: Knowledge and learning visits of the ministerial officials to GLOF Project Sites			x		CCD	AF	Learning Visit		10,000

Action-3: Project Management Committee Meetings.	x	x	x	x	x	x	AF	Meetings	4,000	
	x	x	x	x	x	x	AF	Field Visits	6,000	
	x	x	x	x	x	x	AF	Meetings	3,000	
	x				x		AF	Workshops	2,000	
	x	x	x	x	x	x	AF	Travel	4,000	
	x	x	x	x	x	x	AF	Sundries	1,000	
	<i>Total of Outcome-4 (Output 4.1+ Output 4.2) =</i>									<i>90,400</i>
	<i>UNDP</i>									
	<i>AF</i>									<i>90,400</i>
	Outcome 5 Project Management Unit and Monitoring & Evaluation							UNDP	Meetings	-
5.1. Project Steering Committee Meetings. Activity Target= 2		x			x		UNDP	Meetings	-	
5.2. Technical Advisory Committee (TAC) Meetings. Activity Target=4	x			x	x		UNDP	Meetings	-	

	5.3. Contractual Services-Individuals-UNDP (Staff Salaries)	x	x	x	x	x		UNDP	Staff salaries	88,126
	5.4. Travel Costs-UNDP	x	x	x	x		CCD	UNDP	Travel	5,000
	5.5. Communications-UNDP	x	x	x	x		CCD	UNDP	Communication	4,000
	5.6. Rental & Maint-Office Premises-UNDP (Utilities & Premises rent)						CCD	UNDP	Office Rent	16,754
									Utilities	2,000
									Miscellaneous	4,000
	5.7. Rental, Oper. of Transport/Off. Equipment	x	x	x	x		CCD	UNDP	Repair	12,000
									Maintenance	2,000
	5.8. Sundries Charges-UNDP	x	x	x	x		CCD	UNDP	Sundries	6,000
	5.9. Staff Field Gears and Equipment	x	x	x	x		CCD	UNDP	Field gears & equipment	20,000
	5.10. Training and Educ. Serv. (Project Staff)	x	x	x	x		CCD	UNDP	Training	2,000
	5.11 Project Mid-Term Evaluation		x				UNDP	UNDP	National & International Consultancy	40,000
	<i>Total of Outcome-5</i>									201,880
	=									
	UNDP									201,880
	AF									
	TOTAL BUDGET OF 2014									1,423,186
	UNDP									201,880
	AF									1,193,400

TOTAL (US\$) AF+UNDP=		1,395,280
2% ISS Charges of UNDP	AF	27,906
Grand Total for 2014		1,423,186

II. MONITORING PLAN 2014

(Include all monitoring and evaluation activities/events)

Project ID: 00077650 Project Title: Reducing Risks and Vulnerabilities from Glacial Lake Outburst Floods in Northern Pakistan

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule / Frequency	Data Collection Plan			
						Responsible Staff	Resources (\$)	Risks and Assumptions	and
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning collection	or data
CPAP Outcome: Vulnerable populations	Per cent reduction in CO2 emissions; Number								

<p>benefit from improved sustainable environmental management practices including climate change mitigation and adaptation (CPAP outcome 3.2)</p>	<p>of key environmental institutions implementing adaptation and mitigation plans; Number of private sector companies, academic institutions and media bodies engaged in joint public awareness/advocacy initiatives on climate change.</p>	<p>Number of gender-sensitive provincial climate change adaptation and mitigation action plans developed and implementation supported.</p>	<p>National climate change policy developed; Limited capacities at federal and provincial levels for policy implementation;</p>	<p>Modern techniques introduced in order to adapt to climate change in two regions; GHG emissions reduced by improvement in one local manufacturing industries; Local community based initiatives for adaptation to climate change promoted</p>									
<p>CPAP Output: Climate Change Adaptation and Mitigation strategies and action plans developed and piloted at local level by federal and provincial governments, private sector, academia and civil society, including women's groups. (cpap output 3.2.1).</p>													

<p>Outcome 1: Institutional capacities strengthened to implement policies, plans and investments that prevent human and material losses from GLOF events in vulnerable areas of Northern Pakistan</p>	<ul style="list-style-type: none"> No. of targeted institutions with increased capacity to minimize exposure to GLOF risks Number of policies introduced/ reviewed/ revised to address GLOF risks or adjusted to incorporate GLOF risks 	<ul style="list-style-type: none"> Three National, three provincial and local disaster management institutions and development planners are unable to design, finance and analyse GLOF risk reduction measures on the basis of reliable, comprehensive information. Disaster Management Policy does not incorporate GLOF risks 	<p>ion two locations.</p> <p>-By the end of the 2014, institutions in Chitral and two in Gilgit will be strengthened to initiate GLOF risk reduction interventions in respective pilot valleys; and</p> <p>-By the end of the year two policy documents are reviewed and policy recommendations are prepared. GLOF Risk Reduction Guidelines for Gilgit will be developed.</p>	<p>LoAs, with departments, ToRs, Drafts of recommendations and guidelines.</p>	<p>Monthly & quarterly basis</p>	<p>NPM</p>	<p>US\$ 1000</p>	<p>Government is convinced to formulate legislation on Glacier Protection</p>
<p>Outcome 2: Improved access of disaster</p>	<ul style="list-style-type: none"> No. and type of government-led 	<ul style="list-style-type: none"> Lev 	<p>Targets: -Four</p>	<p>Reports by PMD through</p>	<p>Quarterly basis</p>	<p>NPM and FMs</p>	<p>US\$ 500</p>	<p>Security situation and weather conditions in</p>

<p>management planners and policy makers to knowledge, information and research on GLOF risks</p>	<p>initiatives which conduct and update risk and vulnerability assessments</p> <ul style="list-style-type: none"> Number of specialized institutions effectively connected in the exchange of relevant technical information that can inform GLOF vulnerability analysis and risk reduction planning. Number of GLOF hazard and vulnerability maps for GLOF-prone mountain valleys 	<p>el knowledge about GLOF exposure and sensitivity in Northern Pakistan is very limited</p> <ul style="list-style-type: none"> Regional platform established by the regional GLOF risk reduction project, with punctual interaction until the project has ended No comprehensive risk and vulnerability maps for mountain valleys with highest GLOF risks available 	<p>institutions are engaged in GLOF information sharing on regular basis</p> <ul style="list-style-type: none"> Hazard maps of two new valleys in GB and Chitral are developed Two institutions initiate the hazard and vulnerability assessment in GB and Chitral 	<p>NARC and Focus, minutes of meetings, Review of the report and comments, sub-contract agreements</p>			<p>Quarterly</p>	<p>LoAs, MoUs, NPM and</p>	<p>US\$ 500</p>	<p>GB and Chitral remains conducive for field surveys in the high altitude glaciers and lakes</p>	<p>Non-Availability of</p>
<p>Outcome 3: Reduced</p>	<p>- Number of vulnerable</p>	<p>- No GLOF</p>	<p>-By the end</p>	<p>LoAs, MoUs,</p>			<p>Quarterly</p>	<p>NPM and</p>	<p>US\$ 500</p>	<p>GB and Chitral remains conducive for field surveys in the high altitude glaciers and lakes</p>	<p>Non-Availability of</p>

<p>human and material losses in vulnerable communities in the Northern areas of Pakistan through GLOF early warnings and other adaptation measures</p>	<p>households in Bagrot in Gilgit-Baltistan and Dronagah valley in Chitral covered by a GLOF early warning system</p> <ul style="list-style-type: none"> - No. of physical assets strengthened or constructed along with sustained mechanisms to withstand or mitigate the effects of GLOF events - No. of trained communities and NGO focal to access monitor and interpret data from sensor equipment installed by PMD. 	<p>early warning system for Bagrot and Dronagah in Valley in place</p> <ul style="list-style-type: none"> -Vulnerable households are not able to receive and react to GLOF early warning messages - No physical structures in place to mitigate the effect of GLOF events. 	<p>of year two early Warning Systems are activated</p> <ul style="list-style-type: none"> -60 people from both the project's pilot valleys are trained in early warnings -10 physical adaptation engineering structures are constructed in Bagrot and Bindo Gol 	<p>Activity Reports, visit reports</p>	<p>FMs</p>	<p>the NPD in case of transfers may cause delays in signing of LoAs and MoUs with partners and communities for implementation of activities</p>
<p>Outcome 4: Project experiences and documented replicated</p>	<ul style="list-style-type: none"> - Number of proposals, papers, and other documents that incorporate learning from the project and disseminated both locally and internationally. - extent to which institutional mechanisms for knowledge sharing (on disaster response, pre- 	<ul style="list-style-type: none"> - No institutional mechanisms exist for knowledge sharing - The risk of GLOF or flash floods event is not being factored into the 	<ul style="list-style-type: none"> -3 case studies will be conducted to document GLOF and CC impact and best practices in GB and Chitral -1 book on 	<p>Activity Reports, Survey reports, Knowledge repository, GLOF documentary and success story reports</p>	<p>NPM & FMs</p>	<p>Timely availability of the individual experts may cause delays</p>
			Quarterly			US\$ 1000

	<p>disaster risk management etc.) have been strengthened</p> <ul style="list-style-type: none"> - extent to which the trainings programmes for local communities have been effective - existence of GLOF risk management manual 	<p>community level livelihood and occupational patterns</p> <ul style="list-style-type: none"> - No GLOF risk management manual exist. 	<p>Glacier and GLOF issues will be developed and published</p> <ul style="list-style-type: none"> -Two case studies will be conducted to document success stories on GLOF and CC issues in GB and Chitral -1 GLOF Knowledge Repository including 10 knowledge products will be developed -3 media campaigns for sharing and dissemination of the findings and lessons learnt on GLOF will 					
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				be conducted				
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NO	Post Title	Contractual Modality	Duty Station	Number of Posts	Category (National /)	Level of Post	Recruitment Process	Duration	Total budget availability based on	Responsible party (UNDP/IP/ EAD/DMU)	Focal point
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III. RECRUITMENT PLAN 2014

(Include all the recruitments envisaged by the project in AWP 2014 - including national and international staff positions that are vacant or newly created)

Project ID: 00077650 **Project Title: Reducing Risks and Vulnerabilities from Glacial Lake Outburst Floods in Northern Pakistan**

		TA/FTA/SC/N IM/Govt							Start date	End date			
1	Monitoring, Communication and Documentation Officer	NIM	Islamabad	01	National	NC-8	PCOM		May 2014	April 2015	10,000	UNDP, EAD, PMU	AFA GLOF Project
2	Office Helpers for the two Field Offices	NIM	Gilgit and Chitral	02	National	NC-1	PCOM		May 2014	April 2015	5,000	UNDP, EAD, PMU	AFA GLOF Project

IV. PROCUREMENT PLAN 2014

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2014 – including goods, assets, services and works)

Project ID: 00077650 Project Title: Reducing Risks and Vulnerabilities from Glacial Lake Outburst Floods in Northern Pakistan

S.No	Description	Type of Supply (Services only)	Est. Contract Amount (USD)	Responsible party	Focal point	Issue of Expression of Interest (EOI)/Notification					Evaluation of Proposals			Committee Review/Approval				Contract Issuance		
						Date	Notice Period (days)	IAPSO*	Local Paper	IP website	Single Stage	Two stage	Two stage with Combined Weights	CAP Members receive submission	CAP Meeting Date	Submission to ACP	ACP's /CPO's approval	Start date	End date	Remarks
1	Existing Disaster ACT and National Disaster Risk Management Plan are reviewed for policy recommendations.	I.C	15,000 /-	EPPC	N P M	Q2 & Q3												1 st April	30 th June	
2	Legislation for Glacier Protection in Gilgit-Baltistan and Chitral are made	I.C	10,000	EPPC	N P M	Q1 & Q2												1 st March	30 th June	
3	GLOF Impact Study on Biodiversity in new areas of Gilgit and Chitral are conducted to document	I.C	16,000	EPPC	N P M	Q2 & Q3												1 st May	September 30 th	

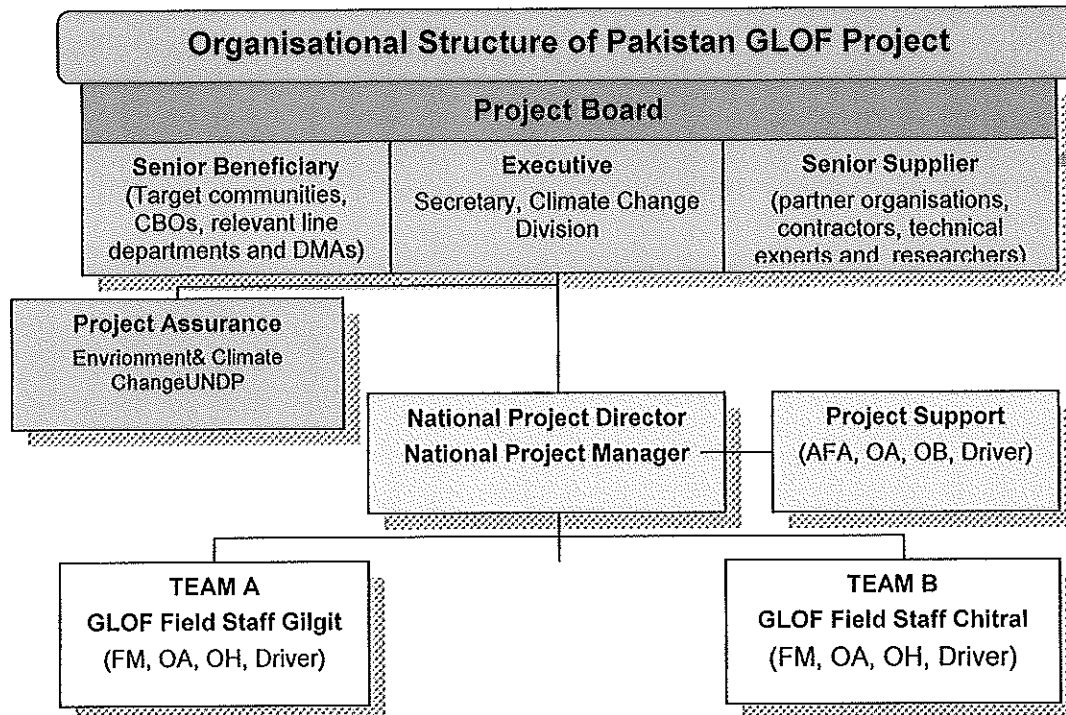
13	Disasters in Gilgit-Baltistan and Chitral (conduct case studies of Atira Abad, Giyari Sector and Reshun).	IC	5,000	PPC	N P M	Q2 & Q3														1 st June	30 th Aug		
14	Documentation of best practices and lessons learned from implementation of the GLOF Project	I:C	4,000	PPC	N P M	Q1 & Q2																	
15	Media Campaigns and Briefings for Mass Awareness through print, electronic and social media based on the GLOF Communication Strategy	C:C	24,000	EPPC	N P M	Q1 & Q2														1 st March	30 th Sep		
16	Procurement of office equipments	CC	20000	PPC	A F A	Q1 & Q2																	30 th Sep

V. MANAGEMENT ARRANGEMENTS

GLOF PROJECT IS BEING IMPLEMENTED BY THE CLIMATE CHANGE DIVISION (FORMER MINISTRY OF ENVIRONMENT/CLIMATE CHANGE), GOVERNMENT OF PAKISTAN, IN COLLABORATION WITH THE PROVINCIAL GOVERNMENTS OF KHYBER PAKHTUNKHAWA AND GILGIT-BALTISTAN.

A **Project Steering Committee (PSC)** has been established at the federal level which is providing strategic guidance for the implementation of the project. The PSC is Chaired by the Secretary, Climate Change Division and the representatives from relevant departments, NGOs and community members are the members of the committee. Similarly, two **Project Management Committees (PMCs)** have been established at the provincial level for the smooth implementation of the project activities. These PMCs are established in both Gilgit-Baltistan and Chitral.

At the provincial levels of Gilgit-Baltistan and Khyber Pakhtunkhawa, **Field Offices** are established under the guidance of the respective PMCs. National and local NGOs and line departments such as PMD, DMAs, GCISC, SUPARCO, ICIMOD, Focus and WWF are selected to lead the implementation of local level activities, based on a proposition by the National Project Manager and approval by the PSC. These partners will work through community based organizations and ensure their sustainable participation during the planning, implementation and monitoring stages of the project interventions. The project team is led by a National Project Director who is an ex-officio government official. The day to day management of the project is handled by National Project Manager and the support team of the Project Management Unit. The project's Field Teams in Gilgit and Chitral are led by Field Managers (FMs). The implementation arrangements and the representation in the PSCs and PMCs have been finalized after consultations with the local stakeholders. All main stakeholders are represented in the PSC and both PMCs.



VI. PLANNING, MONITORING AND REPORTING

The project will follow the following planning, monitoring and reporting cycle during the year. As necessary, add the target dates monitoring visits, spot checks, evaluations and other missions by donors or other stakeholders.

Timeline /Target Date	Activity	Primary Responsibility
1 November 2013	Prepare draft Annual Work Plan 2014 and budget and present at UNDP annual retreat on 4-5 November 2013	Project Manager
11 November 2013	Review of AWP for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD UNDP and Program Officer
30 November 2013	Organise Project Steering Committee to: a) Review of project contribution to results and financial delivery 2013; b) Review and endorsement of AWP 2013	Project Director/ Project Manager
6 December 2013	Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP	Project Director/ Project Manager
6 December 2013	Submit draft Annual Progress Report 2013, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	Project Director/ Project Manager
13 December 2013	Approval of AWP and LOS by UNDPs	ACD UNDP and Program Officer
31 December 2013	Review and provide feedback on the project APR to NPM	ACD UNDP and Program Officer
31 January 2014	Submit final Annual Progress Report 2013 to UNDP	Project Director/ Project Manager
28 February 2014	Annual audit of the project	SMU-UNDP
30 April 2014 31 July 2014 31 October 2014	Quarterly Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Manager
15 July 2014	Organise Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Director/ Project Manager
30 November 2013	Organise Project Steering Committee to: c) Review of project contribution to results and financial delivery 2013; d) Review and endorsement of AWP 2013	Project Director/ Project Manager

VII. LEGAL CONTEXT

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

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document 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/qa_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

¹ Use bracketed text only when IP is an NGO/IGO

ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreements signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached



OFFLINE RISK LOG

(see Deliverable Description for the Risk Log regarding its purpose and use)

Project Title: Reducing Risks and Vulnerabilities from GLOF in Northern Pakistan		Award ID: 00061318		Date: November 2013					
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted by	Last Update	Status
-	Enter a brief description of the risk (In Atlas, use the Description field. Note: This field cannot be modified after first data entry)	When was the risk first identified (In Atlas, select date. Note: date cannot be modified after initial entry)	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) (In Atlas, select from list)	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) P = Enter impact on a scale from 1 (low) to 5 (high) I = (In Atlas, use the Management Response box. Check "critical" if the impact and probability are high)	What actions have been taken/will be taken to counter this risk (In Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)	Who has been appointed to keep an eye on this risk (In Atlas, use the Management Response box)	Who submitted the risk (In Atlas, automatically recorded)	When was the status of the risk last checked (In Atlas, automatically recorded)	e.g. dead, reducing, increasing, no change (In Atlas, use the Management Response box)
1	Project Stakeholders may disagree on institutional mechanisms for project implementation and refrain from providing the	10/04/2012	Organizational	Project implementation mainly depends on the involvement of the stakeholders. If relevant stakeholders do not cooperate the progress on activities may badly suffer.	The relevant stakeholders at all levels are sensitized and taken on board in the beginning of the project interventions.	National Project Director (NPD), National Project Manager (NPM) and the Field	NPM	December 2013	Reducing

	necessary coordination				P=3 I= 5	So far no such issues have been observed.	Managers (FMs)		
2	The Political and Security situation in pilot districts may affect project implementation or weaken the interest of stakeholders to address adaptation	10/04/2012	Political		Sectarian clashes and other law and order situations in the both pilot sites restrict the mobility and disturb activity plans that to be implemented with the involvement of the multi stakeholders. More delivery is achieved during peaceful days. P= 4 I= 5	The risk is so far minimized through efficient and careful planning and hardworking during the peaceful days.	NPD, NPM and FMs	NPM	December 2013 No Change
3	Implementing for partners local level initiatives and pilot sites for project implementation may shift during project implementation , due to unforeseen (e.g. political) reasons	10/04/2012	Strategic		The implementing partners are Disaster Management authorities and vulnerable local communities of the GLOF prone valleys. The conflicts often arise after initiation of the projects on common resources, which result delays in the achievement of progress. P= 2 I= 4	Such shifts and conflicts are settled at project level by the project staff with the involvement of all parties including the community. This strategy works and will be adapted in the future such cases.	NPM and FMs	NPM	December 2013 Reducing
4	Lack of incentives for particular local	10/04/2012	Organizational		The communities in some cases hesitate to cooperate if does not	Through various meetings,	NPM, FMs	NPM	December 2013 Reducing

<p>5</p> <p>communities to cooperate in activities that do not yield immediate financial value, but aim at longer-term resilience, may reduce stakeholder engagement and comprehensive participation</p>			<p>see any financial benefits in the programmes. P=3 I=5</p>	<p>workshops and trainings, communities of both pilot sites are well organised and sensitized to take part in the project activities and its implementation.</p>			
<p>Government co-financing contributions may only come forth in batches and may not be available in full at the beginning of the project</p>	<p>10/04/2012</p>	<p>Financial</p>	<p>In case of GLOF project no co-financing is committed by the Government. However, Government's in-kind contribution is under process. P=4 I=3</p>	<p>The CC Division has taken decision to initiate a PC-1 for replication of the lessons of the project into few new areas.</p>	<p>NPD</p>	<p>NPM</p>	<p>December 2013</p>
<p>6</p> <p>Adverse climatic conditions may damage adaptation measures being implemented</p>	<p>10/04/2012</p>	<p>Environmental</p>	<p>Extreme weather conditions shorten the already limited available time for the project activities at high altitude lakes, glaciers and valleys. P=2 I=4</p>	<p>Through careful planning the project team is managing the activities timely.</p>	<p>NPD, NPM and FMs</p>	<p>NPM</p>	<p>December 2013</p>