Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Carry out 01 post feasibility study to capture lessons learnt for the Green Energy Project in rural areas of Punjab, release the last instalment to RP and finalize hydropower equipment facility at NUST.	12/13/2022	12/31/2026		30071	GOVERNMENT OF PAKISTAN	72100 - Contractual Services-Companies	10,000.00
					30071	GOVERNMENT OF PAKISTAN	71300 - Local Consultants	10,000.00
					30071	GOVERNMENT OF PAKISTAN	74100 - Professional Services	6,160.00
					30071	GOVERNMENT OF PAKISTAN	72100 - Contractual Services-Companies	16,452.00
	Carry out a survey on officinal plants in Astore district of Gilgit Baltistan.	12/13/2022	12/31/2026		30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	11,512.00
	Conduct gender sectoral analysis (energy and agriculture) to integrate social inclusion and gender considerations into LT-LEDS	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	15,000.00
	Develop National/Subnational/ Sectoral NDC Investment Plans and pipeline of NDC projects	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	4,186.00
	Develop one Electric Vehicle (EV)Regulatory Framework	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	10,050.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Develop 1 report on climate resilient building and development practices in urban areas.	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	1,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	20,164.00
	Develop briefs to demonstrate NDC contribution and LT LEDS for economi development and political	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	10,000.00
	Develop Climate Acrion Plan for Karachi City	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	19,721.00
	Develop Climate Action Plan for Karachi City	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	3,653.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	34,000.00
	Develop draft long term Low Emission strategy for Pakistan	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	12,800.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Develop PIF for RECCU and relevant proposals including strategic revision of Climate Promise Programme	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	2,000.00
	DPC-CP LT LEDS	5/18/2023	12/31/2026		30071	GOVERNMENT OF PAKISTAN	75100 - Facilities & Administration	1,278.00
					30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	10,566.00
					30000	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	4,000.00
	DPC-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	64300 - Staff Mgmt Costs - IP Staff	26,555.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74500 - Miscellaneous Expenses	10,000.00
	DPC-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	36,966.00
					30000	Italian Min. for Foreign Affairs	75100 - Facilities & Administration	886.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	DPC-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
	Establish Green Business centres in three districts Skardu, Ghizer & Astore District to produce biodegradable bags	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	716.00
	Establish Green Careers Launchpad to facilitate enhanced awareness and support to youth looking to pursue a green career	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	5,832.00
	Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and ecotourism	12/13/2022	12/31/2026		30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	16,660.00
					30071	GOVERNMENT OF PAKISTAN	71300 - Local Consultants	10,000.00
					30000	Italian Min. for Foreign Affairs	75100 - Facilities & Administration	1,333.00
					30071	GOVERNMENT OF PAKISTAN	72100 - Contractual Services-Companies	10,000.00
					30071	GOVERNMENT OF PAKISTAN	74100 - Professional Services	6,161.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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Project Title: Climate PromisePhase II

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and ecotourism	12/13/2022	12/31/2026		30071	GOVERNMENT OF PAKISTAN	75100 - Facilities & Administration	1,278.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	10,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	71,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	68,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	148,559.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71400 - Contractual Services - Individ	32,500.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72300 - Materials & Goods	10,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	6,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and ecotourism	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74500 - Miscellaneous Expenses	25,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75100 - Facilities & Administration	28,920.00
	GMS CP LT LEDS (8%)	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	7,000.00
	GMS CP-II (8%)	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	75100 - Facilities & Administration	17,000.00
	Improved coordination among all stakeholders	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71500 - UN Volunteers	8,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	7,459.00
	Misc Costs	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	73100 - Rental & Maintenance-Premises	5,852.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Nationally Determined Contrb.	12/13/2022	12/31/2026		30071	GOVERNMENT OF PAKISTAN	72100 - Contractual Services-Companies	16,451.00
	Organize one workshop and develop report/publication on the dissemination of the LTS products.	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	4,645.00
	People reached out to enhance awareness on better solid waste management practices	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	715.00
	Personnel Cost-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71400 - Contractual Services - Individ	9,334.00
	Personnel Cost-CP-LT LEDS II	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	40,000.00
	Personnel Cost-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,000.00
	Prepare one inclusive and gender responsive Climate Change Policy and one financing strategy for Baluchistan province (gender-specific activity)	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	19,994.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	1,044.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Provide support to the government toward capacity building in climate finance and to ensure effective implementation on climate change adaptation and mitigation.	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	20,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	20,000.00
	Scenario modeling and macro-economic assessment report is completed	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	60,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	80,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	72,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Support to the government for the COP28 event.	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,313.00
	Technical support to the Provincial Government for effective NDC implementation	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	56,000.00
	Train 3000 youth in green skills	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	2,241.00
	Travel Cost-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	14,185.00
	Travel Cost-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	24,000.00
	Travel Cost-TRAC-II	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	24,000.00
TOTAL								1,307,141.00
GRAND TOTAL								1,307,141.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	At least 3 concept notes are developed for resource mobilization	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	15,000.00
	Capacity assessment report on LT-LEDS	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	20,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,000.00
	Carry out a survey on officinal plants in Astore district of Gilgit Baltistan.	12/13/2022	12/31/2026		30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	5,148.00
	Conduct Baseline Study for efficient cooking technologies in selected forest communities affectineg negative effects on women health assessing need of fuel	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	7,000.00
	Conduct post implementation study to assess better health impacts on women, air quality and reduced deforestation rates	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	7,000.00
	Design and execute awareness campaign on drivers of deforestation and energy efficient solutions for women for cooking purpose	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	6,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Develop and present Adaptation Communication Report for Pakistan at COP	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	12,000.00
	Develop animation on main thematic areas of Climate Promise	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	5,000.00
	Develop Guidelines on emission reduction for Newly Merged Districts	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	15,000.00
	Develop one publication on progress in Climate Promise (NDCs implementation in Pakistan)	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	2,000.00
	Develop one success story/photo essay on progress under NDC Implementation	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	1,000.00
	Develop 1 report on climate resilient building and development practices in urban areas.	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	3,000.00
	Develop Climate Acrion Plan for Karachi City	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	500.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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Project Title: Climate PromisePhase II

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Develop gender responsive project proposals and relevant feasible studies with gender considerations for resource mobilization/implementation	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,000.00
	Develop Guidelines for effective reporting process on NDCs	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	15,000.00
	DPC-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	64300 - Staff Mgmt Costs - IP Staff	10,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74500 - Miscellaneous Expenses	6,257.00
	DPC-TRAC-I	12/13/2022	12/31/2026		30000	Italian Min. for Foreign Affairs	75100 - Facilities & Administration	448.00
	Engage/train 1000 young women on eco-tourism and livelihood opportunities	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	13,910.00
	Engage/train 1000 young women on eco-tourism and livelihood opportunities	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	22,374.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Establish Climate Finance systems at selected Federal and Provincial government departments	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	25,000.00
	Establish Green Business centres in three districts Skardu, Ghizer & Astore District to produce biodegradable bags	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	16,024.00
	Establish Green Careers Launchpad to facilitate enhanced awareness and support to youth looking to pursue a green career	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	4,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	10,000.00
	Finalize the portfolio of agriculture sector through gender lens and calculate its emission reduction potential in Pakistan	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,000.00
	Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and ecotourism	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71400 - Contractual Services - Individ	32,500.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	8,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and ecotourism	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	38,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	8,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	15,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72300 - Materials & Goods	10,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	12,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74500 - Miscellaneous Expenses	15,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75100 - Facilities & Administration	11,080.00
	GMS CP LT LEDS (8%)	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	28,840.00

Annual Work Plan

B0424 - Pakistan - Islamabad

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Project Title: Climate PromisePhase II

Year: 2024

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00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	GMS CP-II (8%)	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	75100 - Facilities & Administration	24,473.00
	Improved coordination among all stakeholders	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71500 - UN Volunteers	3,500.00
	Organize one knowledge sharing workshop on all thematic areas of Climate Promise	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	4,000.00
	Organize Road Show and promote Organize Road Show and promote energy efficient technologies	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71300 - Local Consultants	11,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	74200 - Audio Visual&Print Prod Costs	5,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	8,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	72300 - Materials & Goods	20,000.00
					28708	FED MINISTRY FOR THE ENVIRO - BMU	75700 - Training, Workshops and Confer	12,000.00

Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Organize one workshop and develop report/publication on the dissemination of the LTS products.	5/18/2023	12/31/2026		30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	336.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	20,000.00
	People reached out to enhance awareness on better solid waste management practices	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	4,296.00
	Personnel Cost-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71400 - Contractual Services - Individ	43,000.00
	Personnel Cost-CP-LT LEDS II	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	10,000.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	20,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	5,000.00
	PersonnelCost NPAP	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	42.00
					30000	WORLD ECONOMIC FORUM	74500 - Miscellaneous Expenses	521.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Provision of fuel efficient cooking stoves in selected forest communities to address factors related to deforestation and women health	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	30,000.00
	Review and revise/update sector-wise gender responsive long-term goals for Pakistan's alignment with LTS	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	35,000.00
	Revise and update the NDC document through multi stakeholder consultation with gender responsive approach to gather multi stakeholders input on the required areas	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	30,000.00
	Train 3000 youth in green skills	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	72100 - Contractual Services-Companies	17,284.00
	Travel Cost-CP-II	12/13/2022	12/31/2026		28708	FED MINISTRY FOR THE ENVIRO - BMU	71600 - Travel	18,997.00
	Validation of Technical Standards of EV Charging Infrastructure Regulations	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	10,000.00
TOTAL								792,530.00
GRAND TOTAL								792,530.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Business centres run by women and/or career launchpad at local and academic level to promote green employement	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71400 - Contractual Services - Individ	12,021.00
	Conduct baseline study for assessing need of fuel efficient cooking technologies in selected forest communities	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	5,500.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	1,500.00
	Conduct gender sectoral analysis (energy and agriculture) to integrate social inclusion and gender considerations into LT-LEDS	5/18/2023	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71300 - Local Consultants	20,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,000.00
	Conduct post implementation study to assess impacts on air quality and community health	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	7,000.00
	Design & Execute community awareness campaign on efficient uses of clean cooking technologies	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	6,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Develop National/Subnational/ Sectoral NDC Investment Plans and pipeline of NDC projects	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	72100 - Contractual Services-Companies	25,000.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71300 - Local Consultants	144,174.00
	Develop project proposals and relevant feasible studies for resource mobilization/implementation (agriculture sector)	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	15,000.00
	DPC-CP-II	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71500 - UN Volunteers	11,772.00
	Finalize the portfolio of agriculture sector and calculate its emission reduction potential in Pakistan	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	15,000.00
	GMS PIDSA (3%)	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	12,848.00
					30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	773.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Identify and support gender-responsive micro, small and medium sized enterprises (MSMEs) to promote alternate solutions for innovation in plastic waste management	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	652.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	132,000.00
	Improve coordination among all stakeholders	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71500 - UN Volunteers	15,000.00
	Personnel Cost LT-LEDS-!	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	74200 - Audio Visual&Print Prod Costs	65.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71500 - UN Volunteers	2,176.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	73100 - Rental & Maintenance-Premises	8,765.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75100 - Facilities & Administration	18,601.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Personnel Cost LT-LEDS-!	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75700 - Training, Workshops and Confer	106.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71600 - Travel	642.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71400 - Contractual Services - Individ	6,763.00
	Personnel Cost-CP-LT LEDS II	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71500 - UN Volunteers	9,921.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	73100 - Rental & Maintenance-Premises	702.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75700 - Training, Workshops and Confer	15,300.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Personnel Cost-CP-LT LEDS II	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71400 - Contractual Services - Individ	30,000.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71600 - Travel	8,000.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	74500 - Miscellaneous Expenses	4,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	9,190.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	25,774.00
	Personnel Cost-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	25,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Personnel Cost-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	69,000.00
	PersonnelCost NPAP	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71400 - Contractual Services - Individ	20,251.00
					30000	WORLD ECONOMIC FORUM	71600 - Travel	2,708.00
					30000	WORLD ECONOMIC FORUM	74500 - Miscellaneous Expenses	3,457.00
					30000	WORLD ECONOMIC FORUM	73100 - Rental & Maintenance-Premises	2,158.00
					30000	WORLD ECONOMIC FORUM	74200 - Audio Visual&Print Prod Costs	171.00
					30000	WORLD ECONOMIC FORUM	64300 - Staff Mgmt Costs - IP Staff	16,122.00
					30000	WORLD ECONOMIC FORUM	71500 - UN Volunteers	9,903.00
					30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	4,385.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Provision of fuel efficient cooking stoves in selected forest communities	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	30,000.00
	Stationery & Other Supplies	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72500 - Supplies	70.00
	Strengthen capacities of relevant stakeholders under energy and agriculture sector to ensure gender considerations nd social inclusion into LT-LEDS	5/18/2023	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	72100 - Contractual Services-Companies	55,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	15,640.00
	Strengthening resilience of forest communities in Baluchistan and other vulnerable communities across the country through improved health and mitigation of indoor/outdoor air pollutants	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	5.00
	Technical support to the provincial government for effective NDC implementation	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71500 - UN Volunteers	2,500.00
	Validation of Technical Standards of EV Charging Infrastructure Regulations	12/13/2022	12/31/2026		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	10,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Women and other vulnerable groups including transgender persons, religious minorities, PWDs and youth especially young women are engaged in skill development training programmes on green jobs	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71400 - Contractual Services - Individ	3,957.00
TOTAL								874,572.00
GRAND TOTAL								874,572.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Conduct a capacity assessment of stakeholders and communities to identify gaps in the circularity value chain	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	20,000.00
	Develop and implement a Mass Public Awareness and Advocacy Campaign for enhanced stakeholder engagement and knowledge building	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	10,000.00
	Develop Financial Model that incentivizes plastic waste industry	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71300 - Local Consultants	27,339.00
	Develop policy briefs for informed decision making on issues hindering the circular economy model in selected cities/districts of Pakistan	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	15,000.00
	Establish a plastic circularity and recycling network of experts for knowledge sharing and to promote innovative plastic recycling by engaging the govt, pvt sector, youth, academia, civil society org and start ups (Sign MoUs)	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	13,000.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Identify and support gender-responsive micro, small and medium sized enterprises (MSMEs) to promote alternate solutions for innovation in plastic waste management	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	14,348.00
					30000	WORLD ECONOMIC FORUM	75700 - Training, Workshops and Confer	15,000.00
	Implement pilot intervention on water replenishment in River Ravi Basin	12/13/2022	12/31/2026		30000	Global Water Challenge	71800 - Contractual Services-Imp Partn	22,000.00
	Mobilize funding for infrastructure investments in collection, recycling and managed disposal -via PPPs or development-funding schemes	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71300 - Local Consultants	20,000.00
	Personnel Cost LT-LEDS-!	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71600 - Travel	2,618.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	74500 - Miscellaneous Expenses	18,190.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75100 - Facilities & Administration	27,476.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134230 Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors	Personnel Cost LT-LEDS-!	12/13/2022	12/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75700 - Training, Workshops and Confer	7,000.00
	Personnel Cost-TRAC-I	12/13/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,000.00
	PersonnelCost NPAP	12/13/2022	12/31/2026		30000	WORLD ECONOMIC FORUM	71600 - Travel	10,000.00
					30000	WORLD ECONOMIC FORUM	75700 - Training, Workshops and Confer	7,000.00
					30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	4,129.00
					30000	WORLD ECONOMIC FORUM	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	WORLD ECONOMIC FORUM	74500 - Miscellaneous Expenses	13,256.00

Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00147681 **Report Date:** 7/1/2026

Project Title: Climate PromisePhase II

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								253,356.00
GRAND TOTAL								253,356.00