

United Nations Development Programme



Annual Work Plan 2023

Project Title: **Scaling-up of Glacial Lake Outburst Flood (GLOF) risk reduction in Northern Pakistan**

OPIV/Country Programme Outcome: Building resilience to respond to systemic uncertainty and risk. Signature solutions 1, 3, 4, and 6.

Country Programme Output: *(Those linked to the project and extracted from the CPD)* **Output 3.1.** In line with international conventions and national policy frameworks, implementation mechanisms are strengthened to promote, manage, and conserve natural resources

Project Outputs: *(Those that will result from the project and are taken from the Project Strategy)*

1. Strengthened sub-national institutional capacities to plan and implement climate change resilient development pathways.
2. Community-based EWS and long-term measures are up-scaled to increase communities' adaptive capacity.

Implementing Partner: Ministry of Climate Change (MoCC)

Responsible Parties (RPs): UNDP, KP P&DD, GB P&DD and PMD

Project Brief Description

The Government of Pakistan has recognized the threat from GLOFs in its National Climate Change Policy and in its National Determined Contribution to monitor changes in glacier volumes and related GLOFs. Currently, 58.7 million people in Pakistan are living in poverty, with 46 per cent of the rural population and 18 per cent of urban households below the poverty line. To be able to strengthen capacities of vulnerable communities to address the GLOF issue urgently in the scale that is needed, the Government of Pakistan needs financial support from international donors. Flood hazards are already greater than what national public finance can manage. As a result, it has secured GCF resources to upscale ongoing initiatives on early warning systems and small, locally sourced infrastructure to protect communities from GLOF risks.

Programme Period: 2018-2025 Atlas Project ID: 00102590 Atlas Output ID(s): 00104582 Start date: July 2018 End Date: 11 th January 2025 PAC Meeting Date: 22 nd June 2017 Project Board Meeting Date: 17 th January 2023	2023 AWP budget: 11,841,562 Total resources required: 11,841,562 Total allocated resources: 11,841,562 <ul style="list-style-type: none"> • Regular: 11,841,562 • Other: <ul style="list-style-type: none"> ◦ GCF: (USD) 11,841,562 ◦ Government (GB): Unfunded budget: _____ In-kind Contributions (GB): *PKR 50,000,000 <small>*GB In-Kind Contribution is for entire project period.</small>
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Potential RPs:

<p>Agreed by UNDP (RR / DRR)</p> <p>DocuSigned by:  _____ Date: 03-Feb-2023</p>	<p>Agreed by Government (MoCC)</p> <p> _____ Date: 6th February, 2023</p>
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Annual Work Plan 2023
 Project ID: 00102590 Project Title: Scaling-up of Glacial Lake Outburst Flood (GLOF) risk reduction in Northern Pakistan

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
Activity Result 1.1.1 Strengthened institutional and regulatory system for climate responsive planning and development.									
Project Output 1: Strengthened sub-national institutional capacities to plan and implement climate change resilient development pathways.	Action 1.1.1.a Consultancy for conducting Knowledge, Aptitude and Practice (KAP) Study of 08 valleys in KP in line with criteria for HVRA	x	x	x		UNDP/ P&DD KP	GCF	71300	30,000
Indicator 1.1 Strengthened institutional and regulatory systems for climate-responsive planning and development.	Action 1.1.1.b Subject specialists to provide technical support to MOCC 01 Development expert (USD 25,000) 01 Coordinator for vertical funds (USD 20,000) 01 Climate Finance Expert (USD 25,000) 01 NDC and Policy Expert (USD 25,000) 01 Communication Expert (USD 15,000)	x	x	x	x	UNDP	GCF	71300	110,000

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
Indicator assesses the impact of project interventions on mainstreaming climate changes issues into the planning process Baseline 1.1: National, provincial, and local disaster management institutions and development planners are unable to design, finance and analyze GLOF risk reduction measures based on reliable, comprehensive information	Action 1.1.1.c Experts in KP for providing technical assistance for project interventions 01 DRR Expert (USD 15,000) PDMA 01 DRM Coordinator (Training & Social Mobilization) (USD 13,000) PDMA 02 Civil Engineer (USD 29,000 - 01 expert - USD 14,500) 02 sub-engineer (at USD 6,000 per person to supervise the work during construction and BOQs) PDMA 01 Reporting and Coordination expert (USD 9,000) (PDMA) 01 MIS/GIS expert PDMA (USD 9,000) 01 Reporting & Coordination Expert (USD 10,000) (P&DD) 01 Finance expert (USD 10,000) (P&DD)	x	x	x	x	UNDP/ P&DD KP	GCF	71300	107,000
Target 1.1: By the end of 2023, 100% (MOCC and PMD) of the national and 100% of district authorities (P&DD, Forest Department, Irrigation department, OFWM, EPA etc.) and communities in KP and GB will be able to prioritize and plan measures	Action 1.1.1.d 01 Safeguard/ESMP Expert (1 GB - USD 15,000) P&DD 01 DRR Expert (1 GB- USD 15000) GBDMA 02 Civil Engineer (USD 15000 x 2= 30,000) GBDMA 10 Sub engineers (USD 3,000 x 10= 30,000) GBDMA 01 Reporting Expert (1 GB - USD 15000) GBDMA 01 Reporting Expert (1 GB - USD 15,000) P&DD 01 Coordination Expert (1 GB - USD 15,000)	x	x	x	x	UNDP/ P&DD GB	GCF	71300	180,000



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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
to minimize potential losses from GLOFs through capacity building for EWS operation and maintenance and for project interventions	P&DD 01 Finance Expert (1 GB- USD 15,000); P&DD 01 Climate Change Expert (1 GB- USD 15,000) P&DD 01 Finance expert (USD 15,000) (GBDMA)								
	Action 1.1.1.e Forestry/environmental conservation surveys, restoration, repair of 02 forestry sites and safe access routes and develop conservation plan by KP.	x	x	x	x	UNDP/ P&DD KP	GCF	72100	30,000
	Action 1.1.1.f Documentation and demonstration of indigenous best practices (01 in KP) for GLOF risk reduction and climate change adaptation in target valleys and districts of KP			x	x	UNDP/ P&DD KP	GCF	71300	10,000
	Action 1.1.1.g Documentation and demonstration of indigenous best practices (08 In GB) for GLOF risk reduction and climate change adaptation in target valleys and districts of GB (50,000 \$)	x		x		UNDP/ P&DD GB			
	i. Avalanche Harvesting (02 sites)	x				UNDP/ P&DD GB	GCF	71600	10,000
	ii. Glacier Grafting (02 sites)			x	x	UNDP/ P&DD GB	GCF	71600	20,000
	iii. Ice stupas (04)				x	UNDP/ P&DD GB	GCF	71600	20,000

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41

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 1.1.1.h 15 Federal field missions (Support to MoCC, UNDP, PMD, other Federal Ministries etc.)	x	x	x	x	UNDP	GCF	71600	50,000
	Action 1.1.1.i Salary Staff (Technical Specialist, Int'l)	x	x	x	x	UNDP	GCF	61300	38,712
	Action 1.1.1.j Consultancy for designing intervention and implementation of Project Gender Action Plan and Strategy- Gender Expert	x	x			UNDP	GCF	71300	25,000
	Action 1.1.1.k Consultancy to design Project Exit Strategy for 2023 for smooth transition of knowledge, assets and experience to Community and Government for sustainability	x	x			UNDP	GCF	71300	25,000
	Action 1.1.1.l Awareness workshops at sub/national level at educational institutes. (sponsorship of research work at universities thesis on CC induced disaster (Particularly GLOF)), Hackathon/ Seed Funding Competition. Consultancy (Firm/IC/Academia)	x	x	x	x	UNDP	GCF	74200	55,000
	Action 1.1.1.m Awareness, training for youth in Educational Institutions on Climate Change and its impacts, GLOFs etc. (GB: 100 Events : 30,000 \$)	x	x	x	x	UNDP/ P&DD GB	GCF	74200	30,000
Activity 1.1.1 Total									740,712

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions					RESPONSIBLE PARTY (including potential RPs)		PLANNED BUDGET				
						Quarterly Targets & Timeframe				Funding Source	Budget Description	Total (US\$)
						Q 1	Q 2	Q 3	Q 4			
Activity Result 1.2.1. Sub-national institutions coordinate effectively to implement CCA action plan and CCA initiatives.												
Indicator 1.2: Number of policies introduced to address GLOF risks or adjusted to incorporate GLOF risks. Indicator assesses the extent of integration of GLOF issues into policy documents	Action 1.2.1. a i. 05 No. of Training of MoCC, P&DD (KP & GB), line departments and Communities on Climate Change Adaptation Action Plan (1 Federal, 2 KP and 2 GB)											
		x		x			UNDP	GCF	71300		50,000	
Baseline 1.2: Only 03 comprehensive disaster management guidelines exist for national level, Khyber Pakhtunkhwa and Gilgit Baltistan.	ii. GB- 14 training and capacity building sessions (One Provincial One Each Division and one in each district) on Climate Change Adaptation Action Plan for district officials Sector Specific)											
		x		x			UNDP/ P&DD GB	GCF	72100		70,000	
Target 1.2: By the end of 2023, training on provincial climate adaptation action plans and linking of national policy with provincial frameworks with review of signed NDCs.	Action 1.2.1. b Mapping through SUPARCO on impacts of climate change on MOCC interventions and assessment of vulnerable glaciers for GLOF											
		x		x			UNDP/ MoCC	GCF	72100		40,000	
	Action 1.2.1. c Establishment of GIS lab at National Level with site repair, deployment of data centre, provision of furniture, equipment etc.											
		x		x			UNDP	GCF	72200		100,000	
	Action 1.2.1. d Need based strengthening of provincial GIS Lab + DMAs control Room, repair/renovation work (USD 30,000) and Furniture (USD 45,000)											
		x		x			UNDP	GCF	72100		45,000	

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential Rp\$)	PLANNED BUDGET		
			Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
			Q 1	Q 2	Q 3	Q 4				
	Action 1.2.1.e i. Stakeholders' exposure visits to GLOF implementation sites and vulnerable communities involving provincial, sub-national, and district level line departments, media, etc. of KP (04 events) ii. Stakeholders' exposure visits to GLOF implementation sites and vulnerable communities involving provincial, sub-national, and district level line departments, media, etc. of GB (04 events)	X	X	X	X	UNDP	GCF	71600	35,000	
	Action 1.2.1.f Project field monitoring visits to implementation areas and communities (PMU, PIU and FOs)	X	X	X	X	UNDP	GCF	71600	150,000	
	Action 1.2.1.g i- 05 offices/premises Rental and maintenance (PMU, PIU, FOs in Federal, KP and GB) ii- Administration support to MoCC	X	X	X	X	UNDP	GCF	73100	215,000	
	Action 1.2.1.h 03 No. (each site) of Security guard services for rented premises and other security measures (PMU, PIU, FOs in Federal, KP and GB)	X	X	X	X	UNDP	GCF	72100	60,000	
	Action 1.2.1.i Regular maintenance of IT/office equipment (PMU, PIU, FOs in Federal, KP and GB)	X	X	X	X	UNDP	GCF	73400	10,000	
Activity 1.2.1 Total										860,000

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
Grand Total Activity 1									
Activity Result 2.1.1 Expanded weather surveillance and discharge measuring networks									
Project Output 2: Community-based EWS and long-term measures are up-scaled to increase communities' adaptive capacity.	Action 2.1.1.a Updating of Glacier Inventory of Pakistan	X	X			UNDP/ PMD	GCF	71300	31,000
	Action 2.1.1.b i. Construction of Base Platforms for Early Warning Systems installation in 16 Valleys of GB	X	X	X	X	UNDP/ P&DD GB	GCF	72100	103,000
Indicator 2.1: Number of vulnerable households in KP and GB covered by a GLOF early warning system. Indicator assesses the # of vulnerable households covered by GLOF EWS	ii. Construction Supervision by PMD for construction of base platforms (Travel, Gears, equipment etc.)	X	X	X	X	UNDP/ PMD	GCF	72200	13,000
	Action 2.1.1.c Factory training for EWS Equipment at Host Country (07 people travel/DSA for 05 days (03 days training + 02 days travel)	X	X			UNDP	GCF	71600	30,000
Baseline 2.1: Only 1,800 GLOF vulnerable households (14,000 people (with 6,700 males and 7,300 females) are covered by GLOF early warning system.	Action 2.1.1.d EWS equipment local Transportation and delivery cost to project sites		X	X	X	UNDP/ PMD	GCF	72100	400,000
	Action 2.1.1.e 12 No. of PMD Observatories and 03 Master control rooms for operation and maintenance of installed EWS (ISB, KP and GB)								
Target 2.1:	i. Civil Works	X	X			UNDP/ PMD	GCF	72100	275,000
	ii. Furniture							72200	50,000
	iii. IT Equipment							72800	90,000
	IV. Sundries							72200	20,000

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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
		By the end of 2023, 14 GLOF valleys will have early warning systems installed in KP and GB and 58% of households in target communities are able to receive and respond to early warnings and take appropriate actions following the warning (201,939 men, 201,939 women)	V. Solar Panels Action 2.1.1.f i. Consultancy for Assessment of Early Warning System connectivity within valleys ii. Experimentation/Piloting of connectivity options iii. Installation of EWS Communication (Equipment and Devices) and Data Transmission	x	x				UNDP/ PMD
		x	x			UNDP/ PMD	71300	15,000	
		x	x			UNDP/ PMD	72100	20,000	
		x	x			UNDP/ PMD	72100	1,455,000	
		x	x			UNDP/ PMD	71600	30,000	
		x	x			UNDP/ PMD	72100	13,000	
	Action 2.1.1.g					GCF			
	i. Early Warning System Equipment Installation supervision (travel, gears, equipment etc.)	x	x			GCF	72100	34,000	
		x	x			GCF	72200	10,000	
						GCF	71600	96,000	
	ii. Need based Early Warning System Equipment supervision, training and field monitoring (post installation technical supervision, data-collection, assessments and surveys etc.)	x	x			GCF	72100	26,000	
		x	x			GCF	71600	29,000	
	Action 2.1.1.h								
	Provincial Government field monitoring missions to project sites (USD 75,000 – GB) (P&DD and other line departments)	x	x			UNDP/ P&DD GB	71600	75,000	
	Action 2.1.1.i								
	Provincial Government field monitoring missions to project sites (US \$ 40,000 – KP) (P&DD and other line departments)	x	x			UNDP/ P&DD KP	71600	40,000	

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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 2.1.1.j Early Warning System trainings at Federal and Provincial level by experts	x	x	x	x	UNDP	GCF	75700	20,000
	Action 2.1.1.k Salary IP Staff (Technical Specialist, Int'l)	x	x	x	x	UNDP	GCF	61300	119,571
	Activity 2.1.1 Total								3,118,871
Activity Result 2.2.2 Early warnings are effective in protecting communities from climate-induced risks									
Indicator 2.2: Number of Community- based organizations trained in the operation and maintenance of the EWS. Indicator assesses the number of CBOs trained in using and maintaining the EWS	Action 2.2.2.a. Need based strengthening of provincial GIS Lab + DMAs control Room (IT (USD - 75,000)	x	x	x	x	UNDP	GCF	72800	75,000
	Action 2.2.2.b Implementation of software (planning + MIS) for GB for GLOF II implementation (licenses, activation key, and related equipment etc.)	x				UNDP	GCF	72800	25,000
Baseline 2.2: Four GLOF early warning system two each in KP and GB are in place and communities trained in	Action 2.2.2.c 06 in-house Short Video Clips and valley photographs to record community level interventions, GLOF Events and Project interventions - Success Stories and Lessons Learnt		x	x	x	UNDP	GCF	74200	40,000
	Action 2.2.2. d Website/Social Media/MIS/Project Software- Revamping, Maintenance and Support Services	x	x	x	x	UNDP	GCF	74200	40,000

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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
		<p>O&M of EWSs (four communities have received O&M trainings)</p> <p>Target 2.2: By the end of 2023, at least 24 CBOs would be trained in the operation and maintenance of the EWS and ensure its continued functionality</p>	<p>Action 2.2.2.e Design and printing of visibility and outreach material (Design and printing - Brochures, Pamphlet, banners/sign boards, leaflets/flyers, Illustration/comic books, merchandise items, project booklets, graffiti, public art installations, annual reports and publications etc.)</p> <p>Action 2.2.2.f Media awareness campaign (03 capacity building training(s) for journalists on climate change in ISB, GB and KP, 04 press articles, photojournalism/ 04 photo-stories, 02 Photography exhibition on documentary photography, 01 international climate change film festival in Islamabad, 03 Panel discussions in Islamabad, GB and KP, 2 tours of CC bloggers/vloggers/ influencers for documentation of target areas, 4 production of radio/TV programs on cc, 8 articles/Op-Eds, success stories, awareness tickers/videos/graphics/infographics through electronic media)</p> <p>Action 2.2.2.g IEC material, awareness and outreach material for young kids/schools on climate change and its impacts and GLOFs etc. (comic books, animations, games, merchandise)</p> <p>Action 2.2.2.h Filming/Capturing of Early Warning System Installation Process in Detail</p>	X	X		X	X	UNDP
		X	X	X	X	UNDP	GCF	74200	100,000
		X	X	X	X	UNDP	GCF	74200	50,000
		X	X	X	X	UNDP	GCF	74200	90,000



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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 2.2.2.i 64 Training in 16 valleys of GB (01 training in each valley every quarter for 04 quarters only) - (20 people per training) on understanding of GLOF risks and project interventions etc.)	x	x	x	x	UNDP/ P&DD GB	GCF	75700	65,000
	Action 2.2.2.j 24 Training in 08 valleys of KP (01 training in each valley for 03 quarters) - (20 people per training) on understanding of GLOF risks and project interventions etc.)	x	x	x	x	UNDP/ P&DD KP	GCF	75700	30,000
	Action 2.2.2.k Based on established SOPs, conduct mock-drills in 08 valleys of KP (02 per valley) by engaging Stakeholders and communities (CBDRMC/TERC/HWG etc.)	x	x	x	x	UNDP/ P&DD KP	GCF	72100	30,000
	Action 2.2.2.l Based on established SOPs, conduct mock-drills in 16 valleys of GB (02 per valley) by engaging Stakeholders and communities (CBDRMC/TERC/HWG etc.) (32 in GB)	x	x	x	x	UNDP/ P&DD GB	GCF	75700	64,000
	Action 2.2.2.m 02 numbers of inter-agency multi-level SOPs/Plans developed for GLOF/Disaster risk reduction in GB (summer and winter contingency plans)	x	x	x	x	UNDP/ P&DD GB	GCF	72100	35,000
	Action 2.2.2.n 03 number of inter-agency multi-level SOPs/Plans Developed for GLOF/Disaster risk reduction (for KP) (Monsoon and winter	x	x	x	x	UNDP / P&DD KP	GCF	72100	35,000

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RpPs)	PLANNED BUDGET		
			Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	contingency plan and provincial disaster risk management plan)									
	Action 2.2.2.o I. 28 No. of Stakeholders' communication and coordination workshops organized at national, provincial and district level to share project progress, challenges and way forward (2 – provincial level, 16 – district/division level)		x	x	x		UNDP / P&DD GB	GCF	75700	70,000
	II. 17 No. of Stakeholders' communication and coordination workshops organized at national, provincial and district level to share project progress, challenges and way forward (1 – provincial level, 16 – district/division level)		x				P&DD KP	GCF	75700	7,500
	Action 2.2.2.p I. 02 No. of Reciprocal visits by community members to targeted valleys (delegations from 16 valleys visit other project valleys for learning from each other) and community visits to relevant project activities. (GB)		x	x	x		UNDP	GCF	71600	60,000
	II. 02 No. of Reciprocal visits by community members to targeted valleys (delegations from 8 valleys visit other project valleys for learning from each other) and community visits to relevant project activities. (KP)		x	x	x		UNDP	GCF	71600	40,000

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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 2.2.2.q 28 No. of awareness workshops and seminars on GLOFs, climate change, disasters resilience, risk reduction etc; conducted in 18 districts and 2 provinces at the national level (Stakeholders and communities)	X	X	X	X	UNDP/ P&DD GB	GCF	75700	55,000
	Action 2.2.2.r International environmental days celebrated at national and local level (environment day, earth day, water day, forest day, disaster day, Bio-diversity day, international mountain day etc.)	X	X	X	X	UNDP	GCF	75700	50,000
	Action 2.2.2.s 24 Trainings (1 in each valley) on Operations, Maintenance and trouble shooting of EWS etc.	X	X	X	X	UNDP/ PMD	GCF	75700	25,000
	Action 2.2.2.t Awareness, training for youth in Educational Institutions on Climate Change and its impacts, GLOFs etc (KP) (formation of Green Climate Clubs in 08 project valleys)	X	X	X	X	UNDP/ P&DD KP	GCF	75700	15,000
	Action 2.2.2.u Replenishment of HWG equipment for future sustainability (16 valleys in GB and 08 valleys in KP)	X	X	X	X	UNDP	GCF	72200	150,000
	Action 2.2.2.v United Nations volunteer (UNV) for Monitoring, Reporting, Coordination, Communication, Technical Assistance (17 No. of Volunteers)	X	X	X	X	UNDP	GCF	71500	200,000
Activity 2.2.2 Total									1,544,000

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions					RESPONSIBLE PARTY (including potential RPs)			PLANNED BUDGET				
						Quarterly Targets & Timeframe				Funding Source	Budget Description	Total (US\$)	
						Q 1	Q 2	Q 3	Q 4				
Activity Result 2.3.1. Vulnerable communities have adequate long-term measures in place to address GLOF-related risks													
Indicator 2.3: No. of physical assets constructed to withstand the effects of GLOF events.	Action 2.3.1.a 53 No. of Construction, repair and reconstruction of small-scale infrastructure in KP to reduce medium- and long-term risks of floods (gabion walls, check dams etc.)						X	X			GCF	72100	526,000
Indicator assesses the quantity of physical infrastructure built by the project.	Action 2.3.1.b 100 No. of Construction, repair and reconstruction of small-scale infrastructure in GB to reduce medium- and long-term risks of floods (gabion walls, check dams etc.)					X	X	X	X		GCF	72100	984,345
Baseline 2.3: 30 engineering structures and 32 bioengineering structures (1.5 ha) in three GLOF vulnerable valleys are in place to withstand the effects of GLOF events.	Action 2.3.1.c Slope stabilization activities through bio-engineering structures covering 700 Ha (50 ha in GB)					X	X	X	X		GCF	72100	50,000
	Action 2.3.1.d Slope stabilization activities through bio-engineering structures covering 700 Ha (80 ha in KP)					X	X	X	X		GCF	72100	80,000
Target 2.3: By the end of 2023, 220 targeted small-scale infrastructure, 690 Hectares of slope stabilization and 230 irrigation channels have	Action 2.3.1.e 110 Construction, Repair and rehabilitation of irrigation systems, and installation of drip irrigation/sprinkler irrigation systems; water efficient farming technologies/ irrigation systems in GB					X	X	X	X		GCF	72100	777,600

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		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
been established in GB and KP to withstand the effects of GLOF events on livelihood assets	Action 2.3.1.f 36 No. of construction, Repair and reconstruction of irrigation systems, and installation of drip irrigation/sprinkler irrigation systems; water efficient farming technologies/ irrigation systems	x	x	x	x	UNDP/ P&DD KP	GCF	72100	228,800
	Action 2.3.1.g 03 CBDRM Centers Construction/Reconstruction/Repair/Renovation to better respond to GLOFs and CC-induced risks/Disasters in 03 valleys of KP.	x	x	x	x	UNDP/ P&DD KP	GCF	72100	75,000
	Action 2.3.1.h 17 CBDRM Centers construction/Reconstruction/Repair/renovation of Rehabilitation Centers (CBRMC) at the 17 No. targeted valleys in GB to better respond to GLOFs and CC-induced risks/Disasters (06 on-going structures and 11 new structures)	x	x	x	x	UNDP/ P&DD GB	GCF	72100	385,234
	Action 2.3.1.i Need based strengthening of 24 No. of Rehabilitation Centres (CBDRMCs) through Provision of IT Equipment and Furniture								
i. Furniture		x	x	x	UNDP	GCF	72200	100,000	
ii. IT Equipment		x	x	x	UNDP	GCF	72800	82,000	
iii. Solar Panels		x	x	x	UNDP	GCF	72200	115,000	
iv. Sundries		x	x	x	UNDP	GCF	72200	24,000	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RP5)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 2.3.1.j International Study Tours for KP and GB (communities) (USD 70,000) and for decision makers in provinces and Federal (USD 60,000)	x	x	x	x	UNDP	GCF	71600	130,000
	Action 2.3.1.k International exposure, capacity building, outreach events, conferences and summits for transboundary conservation, biodiversity, climate change, disaster risk reduction, climate financing etc. (TransParc Net, COP etc.)	x	x	x	x	UNDP	GCF	71600	180,000
	Action 2.3.1.l Action Repair/Rehabilitation/Establishment of 16 No. of Safe Havens and Safe Access Routes in vulnerable communities for rescue and response activities in GB	x	x	x	x	UNDP/P&DD GB	GCF	72100	80,000
	Action 2.3.1.m Repair/Rehabilitation/Establishment of 08 No. of Safe Havens and Safe Access Routes in vulnerable communities for rescue and response activities in KP	x	x	x	x	UNDP/P&DD KP	GCF	72100	40,000
	Action 2.3.1.n Third Party Monitoring and Validation of GLOF-II Project activities at implementation sites	x	x	x	x	UNDP	GCF	72100	130,000
	Action 2.3.1.o Gears and equipment for monitoring of GLOF-II activities at implementation sites	x	x			UNDP	GCF	72200	20,000



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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSI BLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	Action 2.3.1.p Procurement of furniture for project offices, and other units established under the project (PMU, PIU KP, PIU GB, Field Offices)	x	x	x		UNDP	GCF	72200	50,000
	Action 2.3.1.q Procurement of IT equipment (computers, laptops, printers, projectors, UPS, peripherals, photocopier, scanner, photo-video equipment, etc.) (PMU, PIU KP, PIU GB, Field Offices)	x	x	x		UNDP	GCF	72800	50,000
	Action 2.3.1.r Procurement of fuel for vehicles and generators (Including rental vehicle)	x	x	x		UNDP	GCF	73400	80,000
	Action 2.3.1.s Procurement of services of maintenance of vehicles and generators (service and spare parts)	x	x	x		UNDP	GCF	73400	50,000
	Action 2.3.1.t Initial and recurring repair and maintenance of office premises (PMU, PIU KP, PIU GB, 2 Field Offices)	x	x	x		UNDP	GCF	73400	30,000
	Action 2.3.1.u Administration support to MoCC (stationary, meeting arrangements etc.	x	x	x		UNDP	GCF	72500	15,000
	Action 2.3.1.v Procurement of stationery and office supplies	x	x	x		UNDP	GCF	72500	25,000
Activity 2.3.1 Total									4,307,979

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
Activity Result 2.4.1. Improved financial capacities to adapt to GLOFs and CC-induced risks									
Indicator 2.4.1.a									
No of financial institutions (banks, micro credit lenders, etc) facilitated to introduce financial assistance packages at preferential rates for community-based GLOF-risk reduction initiatives.	Action 2.4.1.a Consultancy for needs assessment and manual development for communities and financial institutions for alternate livelihood opportunities in project valleys, to improve financial capacity to adapt to GLOFs and CC-induced risks		x			UNDP	GCF	71300	30,000
		x	x	x	x	UNDP/ P&DD GB	GCF	71600	40,000
		x	x	x	x	UNDP/ P&DD GB	GCF	72200	60,000
Baseline 2.4: 0									
Target 2.4:									
By end of 2023, manual developed for communities and financial institutions for alternate livelihood opportunities in project valleys, to improve financial capacity to adapt to GLOFs and CC-induced risks	i. Kitchen/Home Gardening Training in the targeted valleys of Gilgit Baltistan (16 trainings in GB) Travel & Equipment								
		x	x	x	x	UNDP/ P&DD KP	GCF	75700	30,000
Activity 2.4.1 Total									
								160,000	
Grand Total Activity 2								9,130,850	
Project Management									
	International Consultant on Early Warning System equipment and Installation	x	x	x	x	UNDP	GCF	71200	60,000

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Targets & Timeframe				RESPONSIBLE PARTY (including potential RPs)	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Total (US\$)
	National Project Manager (1)	x	x	x	x	UNDP	GCF	71400	650,000
	Provincial Project Coordinator (2)	x	x	x	x				
	Monitoring and Evaluation Officer (1)	x	x	x	x				
	Logistics and Procurement Officer (1)	x	x	x	x				
	Field Coordinator (2)	x	x	x	x				
	Risk Management Expert (1)	x	x	x	x				
	Coordination Expert (PMU) (1)	x	x	x	x				
	ESMP specialist (1)	x	x	x	x				
	Administration and Finance Officer (1)	x	x	x	x				
	Communications & Reporting Officer (1)	x	x	x	x				
	Technical Expert for coordination (1)	x	x	x	x				
	Advocacy, Policy Intervention Specialist (1)	x	x	x	x				
	Digitization/IT Expert (1)	x	x	x	x				
	Procurement Associate (1)	x	x	x	x				
	Administration and Finance Assistant (5)	x	x	x	x				
	Communication & Admin Assistant (1)	x	x	x	x				
	Project Engineers (5)	x	x	x	x				
	Monitoring and Evaluation Assistants (5)	x	x	x	x				
	Drivers (10)	x	x	x	x				
	Office help (5)	x	x	x	x				
	Supplies (Stationary)	x	x	x	x	UNDP	GCF	72500	10,000
	Staff/Partner Training & Learning	x	x	x	x	UNDP	GCF	71600	80,000
	Audit, Spot Checks	x	x	x	x	UNDP	GCF	74100	60,000
	Service to Project-GOE (DPCs)	x	x	x	x	UNDP	GCF	74500	250,000
	Project Management Total								1,110,000
	Total Project Budget								11,841,562

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