

United Nations Development Programme



Multiyear Work Plan 2023

Project Title:	Climate Promise- Phase II
OPIII/ Country Programme Outcome:	Outcome 3: Climate Change, Resilience and Environment
Country Programme Output:	Output 3.1. In line with international conventions and national policy frameworks, implementation mechanisms are strengthened to promote, manage and conserve natural resources Output 3.2. Efficient and sustainable use of fresh marine and terrestrial ecosystems, including the Indus Basin, for resilient communities through interventions for improved health, livelihoods, green economy and clean energy.
Project Outputs: (Those that will result from the project and are taken from the Project Strategy)	Output 1: Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors
Implementing Partner:	United Nations Development Programme
Responsible Parties:	NA

Project Brief Description

Pakistan presently faces serious development challenges due to worsening state of environment, increasing pressure on natural resources and climate change. As per the German watch Global Climate Risk Index, Pakistan ranks 8th most vulnerable country to the impacts of climate change. The annual mean temperature has increased by 0.5°C, over last five decades, with changes in the pattern of precipitation, increase in glacial melting, rising sea levels and high intensity of flash floods and droughts. The variability in climate and weather pattern has resulted in an increase in the intensity and frequency of disasters which is drastically undermining development in the country. Moreover, Pakistan's economy remains highly vulnerable to likely future threats posed by climate change and multi-sectoral and holistic mitigation measures are required to be accorded high priority to mitigate these threats. The Climate Promise initiative aims to improve the cooperation and resilience of local and regional stakeholders to the threats and risks posed by climate change. The project aims to provide support to the Government of Pakistan and its partners in the field of environmental sustainability and increased resilience to climate change at national and sub-national levels. The project will provide technical assistance to government counterparts for effective implementation of Climate Change policies, Nationally Determined Contributions, and compliance to international conventions and will also contribute to enhancing resilience of institutions and communities through implementation of various initiatives. This project is aligned to the priorities outlined in the national climate change policy, sustainable development goals, Vision 2025 Pillar IV: Energy, water and food security, Strategic Plan (2023-2025) and most importantly Country Programme Document for Pakistan 2023-2027.

Programme Period: 2023-2024	2023-2024 AWP budget: \$540,000.00
Atlas Project ID: 00147681	Total resources required
Atlas Output ID: 00134230	Total allocated resources: \$540,000.00
Start date: January 01, 2023	<ul style="list-style-type: none"> Regular Other: <ul style="list-style-type: none"> Climate Promise \$540,000.00
End Date: June 30, 2024	
PAC Meeting Date: N/A	
Project Board Meeting Date: N/A	

Agreed by UNDP (RR / DRR):

Aliona Niculita

DocuSigned by:

14-Dec-2022

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Multiyear Workplan**Project ID:** 00134230 **Project Title:** Climate Promise- Phase II

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year			RESPONSIBL E PARTY	PLANNED BUDGET		
			2023	2024		Funding Source	Budget Description	Amount
Output 1: Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors Gender Marker: 2 1.1: No. of Policies/guidelines/strategies/frameworks developed for effective implementation of NDCs at national and Provincial level Baseline: 0 Target: 09 (Informed and responsive strategic policy documents for effective implementation of	Activity 1.1: Develop Policies/guidelines/strategies/frameworks for effective implementation of NDCs at national and Provincial level							
	Activity 1.1.1: Formulate One Gilgit Baltistan Environment Policy with a focus on solid waste management, land use and bio-diversity, energy conservation and eco-tourism		15,000.00		UNDP	Climate Promise	71300: National Consultant	15,000.00
	Activity 1.1.2: Prepare one inclusive and gender responsive Climate Change Policy and one financing strategy for Baluchistan province (gender-specific activity)		20,000.00		UNDP	Climate Promise	71300: National Consultant	20,000.00
	Activity 1.1.3: Develop Guidelines on emission reduction for Newly Merged Districts		15,000.00		UNDP	Climate Promise	72100-Contractual Services-Companies	15,000.00
	Activity 1.1.4 Develop Climate Action Plan for Karachi City		30,000.00		UNDP	Climate Promise	72100-Contractual Services-Companies	30,000.00
	Activity 1.1.5: Formulate an Ecological Development Plan for Ganga Choti Mountain in District Bagh to improve its ecological footprint and promote eco-tourism in the areas.		19,000.00	6,000.00	UNDP	Climate Promise	71300: National Consultant	25,000.00

NDCs developed)	are	Activity 1.1.6: Develop one Electric Vehicle (EV)Regulatory Framework		8,000.00	2,000.00	UNDP	Climate Promise	71300: National Consultant:	10,000.00
		Activity 1.1.7: Develop National/Subnational/ Sectoral NDC Investment Plans and pipeline of NDC projects		15,000.00		UNDP	Climate Promise	71300: National Consultant:	15,000.00
		Activity 1.1.8: Develop Guidelines for effective reporting process on NDCs		15,000.00	5,000.00	UNDP	Climate Promise	71300: National Consultant:	20,000.00
Activity 1.2 : Persons from vulnerable and marginalized groups including women, PWDs, Religious minorities, youth and transgender reached out through skill development training programmes on green jobs									
1.2: No. of persons from vulnerable and marginalized groups including women, PWDs, Religious minorities, youth and transgender reached out through skill development training programmes on green jobs Baseline: 01 Target: 4000 (people trained on green jobs)		Activity 1.2.1: Train 3000 youth in green skills		12,000.00		UNDP	Climate Promise	75700: Training, Workshops and Confer	12,000.00
				10,000.00				71300: National Consultant	10,000.00
		Activity 1.2.2: Engage/train 1000 young women on eco-tourism and livelihood opportunities		40,000.00		UNDP	Climate Promise	75700: Training, Workshops and Confer	40,000.00
Activity 1.3: Business centers/career launchpads developed at local and academic level to promote green careers									
1.3: No. of business centers/career launchpads		Activity 1.3.1: Establish Green Business centers in three districts Skardu, Ghizer & Astore District to produce bio-degradable bags		12,000.00	7,000.00	UNDP	Climate Promise	71300: National Consultant:	19,000.00
		Activity 1.3.2: Establish Green Careers Launchpad to facilitate		5,000.00	5,000.00	UNDP			10,000.00

<p>developed at local and academic level to promote green careers Baseline: 0 Target: 04 (03 Green Business centers and one green launchpad established)</p> <p>1.4: No. of knowledge products/technologies/reports developed, displayed Baseline: 0 Target: 13 (Knowledge products developed and displayed)</p>	enhanced awareness and support to youth looking to pursue a green career.		5,000.00	5,000.00		Climate Promise	74200-Audio Visual & Print Production Cost 75700: Training, Workshops and Confer	10,000.00
	Activity 1.4: Knowledge products/technologies developed and displayed							
	Activity 1.4.1: Develop and present Adaptation Communication Report for Pakistan at COP		5,000.00	3,000.00	UNDP	Climate Promise	71300: National Consultant:	8,000.00
	Activity 1.4.2: Organize Road Show and promote energy efficient technologies		10,000.00	10,000.00	UNDP	Climate Promise	75700: Workshop Costs	20,000.00
			10,000.00	10,000.00			72300-Materials & Goods	20,000.00
	Activity 1.4.3: Develop 1 report on climate resilient building and development practices in urban areas.		5,000.00	10,000.00	UNDP	Climate Promise	71300: National Consultant	15,000.00
	Activity 1.4.4: Organize one knowledge sharing workshop on all thematic areas of Climate Promise		4,000.00		UNDP	Climate Promise	75700: Training, Workshops and Confer	4,000.00
	Activity 1.4.5: Develop animation on main thematic areas of Climate Promise		1,000.00	4,000.00	UNDP	Climate Promise	74200-Audio Visual & Print	5,000.00

<p>1.5: Number of people reached out to enhance awareness on better solid waste management practices Baseline: 0 Target: 376,000 (people reached out to enhance awareness on better solid waste management practices) 1.6: Extent to which Climate Finance systems are established at selected Federal and Provincial government departments.</p> <p>Scale 01: Not at all Scale 02: Upto 25% Scale 03: Upto 50% Scale 04: Upto 75% Scale 05: 100% Baseline: Scale 01 Target: Scale 03 (Climate Proofing, budget tagging and expenditure tracking system is adopted to some extent)</p>							Production Cost	
	Activity 1.4.6: Develop one success story/photo essay on progress under NDC Implementation			1,000.00	UNDP	Climate Promise	74200-Audio Visual & Print Production Cost	1,000.00
	Activity 1.4.7: Develop one publication on progress in Climate Promise (NDCs implementation in Pakistan)			2,000.00	UNDP	Climate Promise	74200-Audio Visual & Print Production Cost	2,000.00
	Activity 1.5: People reached out to enhance awareness on better solid waste management practices		3,000.00	3,000.00	UNDP	Climate Promise	72100-Contractual Services-Companies	6,000.00
	Activity 1.6: Establish Climate Finance systems at selected Federal and Provincial government departments		20,000.00	5,000.00	UNDP	Climate Promise	72100-Contractual Services-Companies	25,000.00
	Activity 1.7: Improved coordination among all stakeholders		15,000.00	5,000.00	UNDP	Climate Promise	71300: National Consultant	20,000.00
	Sub-Total for Output 1		294,000.00	83,000.00				377,000.00
	Operational Costs							
	Personnel Cost (PM, AFA, R&R)		32,500.00	32,500.00	UNDP	Climate Promise	71400: National Staff Salary	65,000.00
	Travel Cost		10,000.00	8,000.00	UNDP	Climate Promise	71600: Travel	18,000.00
	DPC (Climate Promise)		25,000.00	15,000.00	UNDP	Climate Promise	74500: Misc. cost (GOE DPC)	40,000.00

	Total before GMS		361,500.00	138,500.00				
	GMS Climate Promise (8%)		28,920.00	11,080.00	UNDP	Climate Promise	75100 GMS	40,000.00
	Total Operational cost		96,420.00	66,580.00				163,000.00
Grand Total	(Output 1 + Operational cost)		390,420.00	149,580.00				540,000.00

II. Monitoring Plan

Project ID: 00134230 Project Title: Climate Promise- Phase II

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (€)	Risks and Assumptions
Obtained from the CPD and project Results Frameworks)	Obtained from the CPD and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
Outcome 3 (UNSDF Outcome 3): By 2027, people living in the Indus River Basin, particularly the most vulnerable including women, girls, boys, persons with special needs and senior citizens, will have their lives positively impacted by improved water access and utilization, economic development, livelihoods, climate resilient settlement and prosperity.	3.1. Existence of nationally determined contributions; long-term strategies; national adaptation plans; and adaptation communications, as reported to the secretariat of the	National Climate Change Policy and Nationally Determined Contributions	Support to NDC implementation through policies/strategies/guidelines etc. and interventions under various thematic areas	Progress Reports	Quarterly	Project Manager	0	The policy approvals may take time from government departments
Output 3.1. In line with international conventions and	Indicator 3.1.1 (IRRF 4.1.2). Natural resources that are managed under a	0	Improved waste management practices in Gilgit	Progress Reports	Quarterly	Project Manager	0	Behavior shift in community may pose as challenge

national policy frameworks, implementation mechanisms are strengthened to promote, manage and conserve natural resources	sustainable use, conservation, access, and benefit-sharing regime: a) Area of terrestrial and marine protected areas created, or under improved management practices (hectares)		Baltistan and ecological plan for Ganga Choti AJK is formulated					
Output 3.2. Efficient and sustainable use of fresh marine and terrestrial ecosystems, including the Indus Basin, for resilient communities through interventions for improved health, livelihoods, green economy and clean energy	Indicator 3.2.1 (IRRF 4.1.1) Number of people directly benefitting from initiatives to protect nature and promote sustainable use of resources: •Female •Male	0	4000 (people trained on green jobs) 200,000 (people reached out to enhance awareness on better solid waste management practices)	Progress Reports	Quarterly	Project Manager	0	Lack of awareness among community members to collaborate
Output 1: Implementation of Nationally Determined Contributions mainstreamed in governance and across key sectors ¹ Gender Marker: 2	1.1: No. of Policies/guidelines/strategies/frameworks developed for effective implementation of NDCs at national and Provincial level	0 (No policies on effective implementation of NDCs)	09 (1 GB Environmental Policy, 1 Baluchistan gender specific climate change policy 1 guidelines for emission reduction, 1 climate action plan for Karachi, 1 Ecological plan for Ganga Choti AJK, 1 EV	Meeting minutes, draft policy documents, workshop/consultation meeting reports, field visit reports	Quarterly	Project Manager	0	Management changes in government institutions, delays in policy documents approval

¹ [1] Contributes to to (CPD/SP IRRF) Output Indicator 1.1.2 Number of countries that have policy measures in place to enable the enhancement and/or implementation of Nationally Determined Contributions under the Paris Agreement

			regulatory framework, 1 investment plan and 1 pipeline for NDCs projects is developed, 1 guideline for effective reporting on NDCs)					
	1.2: No. of persons from vulnerable and marginalized groups including women, PWDs, Religious minorities, youth and transgender reached out through skill development training programmes on green jobs	0 (No training on green skills)	4000 (people trained on green jobs)	Agreements with partners, progress reports, training modules, pre and post training assessments	Quarterly	Project Manager and task lead	0	Lack of awareness among community members to collaborate
	1.3: No. of business centers/career launchpads developed at local and academic level to promote green careers	0 (No green business center and green launchpad)	3 (Establish two Green Business Center, Establish green careers launchpad in selected academic institute-key sectors; renewable energy,	Agreements with partners, progress reports, training modules, pre and post training assessments		Project Manager and task lead	0	Lack of technical skills at academic level to realize green jobs potential

			ecotourism and textile)					
	1.4: No. of knowledge products/technologies/reports developed, displayed	0	09 (1 report on resilient building practices, 1 animation developed, 1 final publication on progress and achievements under Climate Promise, 1 road show conducted to promote green energy efficient technologies, 1 report on adaptation communication report, 04 quaterly progress reports developed and shared with donor)	Draft reports, meeting minutes, consultation reports	Quarterly	Project Manager and task lead	0	Lengthy negotiations are expected with International Private sector companies to display their energy efficient products
	1.5: Number of people reached out to enhance awareness on better solid waste	0	200,000 (people reached out to enhance awareness on	Awareness campaign products	Quarterly	Project Manager	0	Behavioral change among masses is a deliberate process and

	management practices		better solid waste management practices)			and task lead		may take considerable time
	<p>1.6: Extent to which Climate Finance systems are established at selected Federal and Provincial government departments</p> <p>Scale 01: Not at all Scale 02: Upto 25% Scale 03: Upto 50% Scale 04: Upto 75% Scale 05: 100%</p>	Scale 01	<p>Scale 03</p> <p>(Climate Proofing, budget tagging and expenditure tracking system is adopted to some extent)</p>	Meeting minutes, consultation/workshop reports	Annually	Project Manager and task lead	0	Lack of required technical expertise at national level and adaptability of the govt. in mainstreaming climate change in to their budgeting and planning process
	1.7: Improved coordination among all stakeholders	0	<p>6</p> <p>(Quarterly reports by IC)</p>	Progress reports, meeting minutes, field visit reports, communication products	Monthly and quarterly	Project Manager and task lead	0	Weak reporting skills of partners in various provinces

III. Recruitment Plan 2023

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

Project ID: 00134230 **Project Title:** Climate Promise- Phase II- (CCAM-II)

ID#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/ IP/PMU etc.)	Contract Modality (TA/FTA/SC / /Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date

IV. Procurement Plan

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

Project ID:_ 00134230 **Project Title:** Climate Promise- Phase II– (CCAM-II)

Action ID#	Description	(good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/ IP/ etc.)	Invitation Type (EFP, RFA, ITB, LTA, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
Activity 1.1.1	National Consultant	Services	15,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.2	National Consultant	Services	20,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.3	Contractual Services-Companies	Services	15,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.4	Contractual Services-Companies	Services	30,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.5	National Consultant	Services	25,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.6	National Consultant	Services	10,000	UNDP	Direct Contracting	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.7	National Consultant	Services	15,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.1.8	National Consultant	Services	20,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.2.1	National Consultant	Services	10,000	UNDP	Direct Contracting	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.3.1	National Consultant	Services	19,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.4.1	National Consultant	Services	8,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.4.3	National Consultant	Services	15,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.5	Contractual Services-Companies	Services	6,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.6	Contractual Services-Companies	Services	25,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
Activity 1.7	National Consultant	Services	20,000	UNDP	IC notice	TBC	TBC		TBC	TBC	TBC	Programme Officer
	Total Proc.		253,000									

V. Management Arrangements

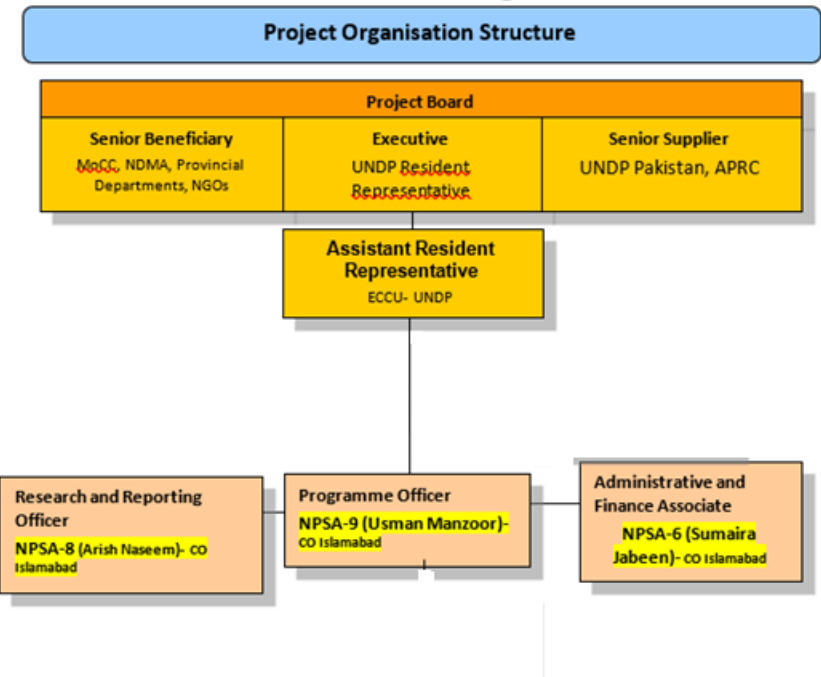
The programme will be implemented via Direct Implementation Modality DIM modality under Resilience, Environment and Climate Change Unit where UNDP will be Implementing Partner. The Resilience, Environment and Climate Change Unit at UNDP Pakistan will provide quality assurance and oversight role in accordance with UNDP Programme and Operations Policies and Procedure (POPP), working closely with other relevant project team within the Country Office. The project team will be comprised of three positions from the existing human resource hired for Climate Change Adaptation and Mitigation project will continue to work to implement the Climate Promise activities. The team will hire relevant technical experts as and when required.

A Project steering committee will also be constituted in accordance with the UNDP POPP guidance. The Committee will provide oversight to the project through annual review of progress, risks, lessons learnt and alignment to the overall project goal.

The Resilience, Environment and Climate Change Unit at UNDP Pakistan will provide quality assurance and oversight role in accordance with UNDP Programme and Operations Policies and Procedure (POPP).

The project steering committee will be comprised of the following.

- RR/DRR as Chair
- ARR RECCU
- Programme Analyst- RECCU
- Programme Analyst- DPU
- Project team



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.*

Planning & Reporting		
Timeline / Target Date	Activity	Primary Responsibility
December 12, 2022	Submit AWP for final review and signature by UNDP	Programme Officer
December 14, 2022	Approval of AWP 2022 by UNDP	Programme Officer
31 st March 2023 30 June 2023 30 Sep 2023 31 Dec 2023 31 March 2024 30 June 2024	Donor Progress Reports (as of each Quarter within 15 days days of end of quarter) and annual ot the end of year 31 st December 2022	Programme Unit/project Manager
31 st March 2023	Merger of CP project initiation plan into full phase project Climate Resilience Programme	Programme Unit/project Manager
June 30th 2024	Preparation of Terminal Report of Project	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 Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

UNDP agrees to undertake all reasonable efforts to ensure that none of the [project funds]² [UNDP funds received pursuant to the Project Document]³ are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

² To be used where UNDP is the Implementing Partner

³ To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

ANNEXES

Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)

OFFLINE RISK LOG

Project Title: Climate Promise- Phase II					Award ID: 00147681		Date: 01 Jan 2023		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	If the concerned parties remain slow in attaining necessary approvals of policies, the project may face delays in achieving deliverables. This will lead to delayed project delivery, and lack of ownership of the project by the community members and other stakeholders.	08 Sep 2022	Institutional	P = 2 I = 3	Project team will ensure regular coordination with district, provincial and local government in the target areas throughout the project implementation.	Project Manager and Task lead	Project Manager and Task lead	12 Dec 2022	Ongoing
2	Due to new systems introduction, the community members might not be receptive in the beginning which can lead delay in implementation of waste management and training activities	08 Sep 2022	Organizational	P=2 I=2	To mitigate the risks, the project intends to keep the various action elements (assessment, public outreach, strategy development, and training) very concrete, to outline what can be realistically achieved by the authorities in the present context, and to accompany the project implementation with tailored capacity building and awareness activities for government officials. Training and capacity-building activities will be	Project Manager and Task lead	Project Manager and Task lead	12 Dec 2022	Ongoing

					planned in close coordination with the local authorities to avoid miscommunication and unforeseen delays.				
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