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2019 ANNUAL WORKPLAN

Strengthening Governance of Climate Change Finance to Enhance Gender Equality (2017-2022)

Workplan period: 1 January – 31 December 2019

(Project Reference number:00110732)

Submission Date

26nd February

2019 WORK PLAN

STRENGTHENING THE GOVERNANCE OF CLIMATE CHANGE FINANCE TO ENHANCE GENDER EQUALITY PERIOD 1ST JANUARY– 31ST DECEMBER 2019

INTRODUCTION

UNDP's Bangkok Regional Hub, supported by the Government of Sweden, "Strengthening the Governance of Climate Change Finance to enhance Gender Equality" project presents below the 2019 annual workplan for the period of 1st January – 31 December 2019. The workplan is building on the successful implementation of the previous work plan and lessons learnt so far. It provides an overview of the country's interventions in Bangladesh, Cambodia, Indonesia, the Pacific (Fiji, Tonga and Vanuatu) and Thailand along with key regional initiatives. Each country work plan is provided with more detail in the annexes.

HIGHLIGHTS OF OVERALL WORKPLAN

The next 12 months of the programme will build on the work carried out in the past 15 months against the programme's theory of change. The 2019 "Strengthening the Governance of Climate Change Finance to enhance Gender Equality" workplan will focus on consolidating progress on public financial management (PFM) reforms including budget formulation and tracking climate finance, strengthening the design of climate change investments particularly integrating gender and human rights concerns across sectors and building systems for transparency and accountability for climate finance at national and sub-national levels.

Integrating gender equality

For this second workplan the programme will deepen engagement with sector ministries to create demand upon ministries of finance through their budget proposals for more climate related investments that are also promoting gender equality. Given the inflexibility of government budget systems Ministries of Finance face technical challenges as well as require political commitment to push forward reforms that promote more integrated approaches to budgeting across social and climate related policy. The programme will in this workplan scale up its investment at the sector ministry and sub-national level to advance an integrated approach on climate budget reforms and build on this to advocate for reforms at the Ministry of Finance level.

Four key work streams across our country interventions will contribute to this better integration of gender and equity issues:

1. **Building the evidence base and working with sector ministries/sub-national entities:** Collaborative Research will be conducted in Cambodia, Indonesia, Bangladesh, Thai and the Pacific. The findings and recommendations of this research will feed into the budget formulation process in future years. For example, working with CDRI in Cambodia to implement research with the Ministry of Rural Development and proposed research at the sub-national level in Thailand;
2. **Policy Dialogue and Advocacy:** The programme will continue to support gender and social inclusion advocacy and dialogue to build a shared vision and increased commitment to ensure public investments are climate sensitive and gender equitable. For example, facilitating national dialogues in Thailand or advocating for the rights of plain land indigenous communities in Bangladesh who are particularly affected by climate change.
3. **Capacity development:** Climate change budget reforms that are responsive to gender will be more effective if they are integrated in public policies and are 'owned' by the sector ministries and entities responsible for implementing them. To this end, the programme will continue to provide trainings to sector ministries/actors to ensure that they have sufficient understanding of and involvement in climate budget reforms that are

gender and social responsive. For example, planned EFI trainings in Cambodia and ICCAD multi-country trainings in Bangladesh.

4. **Partnership:** Collaboration with other organizations and actors will be taken forward in 2019 to create a broader constituency for reform. Our collaboration with UN Women, our key partner, will continue in 2019 based on the understanding and acknowledgment of the existence of separate organizational programmes and their connection to jointly agreed interventions/objectives. For example, implementing activities jointly in Cambodia and Bangladesh. WOCAN will continue to provide technical support needed in ensuring gender and social issues are mainstreamed in climate budget reforms focusing on strengthening the gender dimensions of the Thailand’s Climate Change Benefits Analysis for example.

All workplans have specific actions articulated as part of the programme approach to integrating gender equality and social inclusion within the climate budget reforms being pursued. Together with the four cross cutting priorities articulated above, these country actions will provide the programme with key activities to monitor progress in integrating gender equality and social inclusion over the course of this workplan. Please also find below across the outcome and output narratives, a further articulation of gender related activities.

IMPLEMENTATION PLAN – CONSOLIDATED BY OUTCOMES AND OUTPUTS

OUTCOME: DOMESTIC BUDGET SYSTEMS ENABLE DELIVERY OF GENDER RESPONSIVE CLIMATE CHANGE RELATED INVESTMENTS THAT WOULD HAVE A POSITIVE IMPACT ON POVERTY REDUCTION AND HUMAN RIGHTS

OUTCOME INDICATOR 1: Climate Change Budget Integration Index (CCBII++)¹ scores in targeted countries

TARGET: For each country an increase of at least 10% over the baseline score. Detailed information on baseline scores and disaggregated targets by index components are provided in the table as below.

Across the programme countries, work will continue to complete or update the Climate Change Budget Integration Index (CCBII) with an additional focus on Gender and Human Rights to assess current levels of integration of climate change into national budget process. Baselines have been undertaken for all countries but not yet finalised in Thailand. Targets for the Pacific and Thailand will be finalized in the first half of 2019.

Country	Area	Current score	2022 Target
Bangladesh	Climate Change	49	69
	Gender	18	23
	Human Rights	13	18
	Total	80	110
Cambodia	Climate Change	42	50
	Gender	22	24
	Human Rights	14	16
	Total	78	90
Indonesia	Climate Change	42	54
	Gender	11	14
	Human Rights	2	3
	Total	55	71
Tonga	Climate Change	30	
	Gender	5	

¹ The original CCBII did not include gender and human rights, now these dimensions have been added which makes it CCBII++

Country	Area	Current score	2022 Target
	Human Rights	4	
	Total	39	
Fiji	Climate Change	26	
	Gender	7	
	Human Rights	2	
	Total	35	
Vanuatu	Climate Change	29	
	Gender	8	
	Human Rights	6	
	Total	43	
Thailand	Climate Change	-	-
	Gender	-	-
	Human Rights	-	-
	Total	-	-

OUTCOME INDICATOR 2: Increase in percentage of climate change related investment that is both gender and human rights responsive

TARGET: the baseline was defined, and the targets were set during the 15 months implementation. Details for each country baseline and target are presented in the table below. As all the outcome targets were set for 2022. Vanuatu and Thailand will finalise targets in the first half of 2019.

Country	Baseline	Target by 2022
Bangladesh	Total MoDMR budget for 2018-19 is USD 1 billion.	1.2% of MoDMR Budget
Cambodia	MPWT (2017): 6.4% or USD 2.83 M MRD (2017): 1.9% or USD 1.6 M	10% for MPWT and 8% for MRD
Indonesia	3% of budget in climate related sectors	10%
Fiji	Ministry of Rural and Maritime Development. No integrated mainstreaming assumed.	17 % of the Ministry Budget.
Tonga	Ministry of Agriculture, Fisheries and Forestry (total value of USD 7.7 M). No integrated mainstreaming assumed.	10% of MAFF Budget
Vanuatu	No baseline	TBD
Thailand	No baseline	TBD

OUTCOME INDICATOR 3: Number of CCFFs developed that reflect increased integration of gender and human rights

TARGET: At least three by the end of the programme.

The programme has already developed CCFFs in Cambodia, Indonesia and Bangladesh, the 2019 workplan will advocate for an inclusive approach to update the CCFFs, particularly in Cambodia and Indonesia while working with relevant stakeholder in localizing the Bangladesh CCFF. It is expected that CCFFs will be revised from 2021 onwards.

OUTPUT 1: BUDGET PROCESSES INCREASINGLY FORMULATE GENDER RESPONSIVE CLIMATE CHANGE RELATED INVESTMENTS THAT WILL HAVE A POSITIVE IMPACT ON POVERTY AND HUMAN RIGHTS

Output Indicator 1.1: Number of budget submissions that have integrated climate change and take into account differential impact on men, women and vulnerable groups including the poor.

TARGET for 2019: N/A

Activity Indicator 1.1.1: Evidence from sectoral research on climate change using participatory techniques is reflected in budget proposals and submissions: Target 2019: (4 - rolled over from 2018. Additional Target of 1 from 2019 is proposed to be postponed to 2020):

The program has launched research initiatives jointly with research institutes and government through the course of 2018. Implementation will begin in earnest in 2019. The programme has focused investment on this activity in 2019 as a necessary precursor to achieving output targets in later years. It is also the key entry point for promoting gender equality as part of climate related budget reforms – by building the evidence base at sector levels and creating stronger demand for this integrated approach from Ministries of Finance. Research activities will be implemented in Bangladesh, Indonesia, Cambodia and the Pacific. In Indonesia action research for gender responsive climate change finance will be implemented with Pattiro, a local CSO working with two ministries, (i) energy and mineral resources; and (ii) environment and forestry. Pattiro will partner with CIFOR to provide evidence-based research and tools to measure impacts and effectiveness of climate change projects on the ground. In Cambodia, research has been launched in cooperation with CDRI to strengthen the evidence base for MRD on the development benefits of their climate change programmes, with specific attention to impacts on gender and vulnerable groups. This year, CDRI will produce a research framework and agree sampling methodologies with key stakeholders. In Bangladesh, the program will support the Ministry of Disaster Management and Relief conduct the required research and feasibility studies for the preparation of the planning templates that will be submitted to the Planning Commission. In the Pacific, ongoing work on risk-informing development planning processes at sector and sub-national levels will continue to provide the evidence for budget proposals and submissions that are gender and climate responsive. In addition to this, the programme will also target existing CSO and NGO networks, mainly through the UNDP PPEI project, to help bring in an impartial view on the budget process – this is most likely to start in Fiji. The programme is also embarking on research both across the region and in each of the programme countries for advocacy purposes as well as to inform the budget submission process.

Activity Indicator 1.1.2: Policy briefs based on research prepared for senior policy makers and ministers to influence budget submissions: Target 2019: 1 (the Pacific)

This year in the Pacific, the programme is undertaking a comprehensive literature review and developing a research proposal on the importance of considering climate change, disaster and gender within development activities. Once completed, this work will be used to inform policy and budget briefs across the Pacific programme countries.

Activity Indicator 1.1.3: Number of sector ministries supported with training/coaching on preparing gender responsive climate change budgets (in partnership with where relevant National Institutions): Target 2019: 1 (Cambodia)

In Cambodia we will focus on providing technical assistance to the Ministry of Rural Development on preparing climate and gender responsive budget submissions. Technical assistance will be complemented with training events delivered by the Economic Finance Institute which is a national institution geared towards supporting line ministries with training on public financial management system.

Activity Indicator 1.1.4: Number of countries receiving UNDP's support for climate responsive budgeting as part of capacity building for direct access to GCF: Target 2019: N/A

Output Indicator 1.2: Number of budget circulars that have explicit reference to climate change and takes into account differential impact on men, women and vulnerable groups including the poor

TARGET for 2019: 3 (Bangladesh and the Pacific)

Activity Indicator 1.2.1: *Review of existing budget circulars/draft new circulars to include reference to climate change, gender and human rights* **Target 2019: 1 (Bangladesh)**

The programme will work with Ministries of Finance to identify entry points for adapting budget circulars as well as developing new circulars where needed. In Bangladesh for instance, a budget circular including climate change and gender is already in place, so the programme support will be in consolidating the circular for the new budget year to enable sector ministries to respond to the requirements in their budget submissions. There will be similar work in Cambodia where efforts are ongoing to include gender aspects to the budget circular which already incorporates climate change aspects.

Activity Indicator 1.2.2: *Increased capacity of Ministries of Finance supported to draft/amend budget circulars and enforce them* **(OLD):** (rationale: budget circulars require both sector and finance ministry capacities to respond) **(New proposed)** *Increased Capacities of Ministries of Finance and sector ministries to fulfill revised budget circulars requirements.* **Target 2019: 1 (the Pacific)**

In the Pacific, the PRRP has developed a Risk Screening Tool to identify risks to development (including climate change and gender). The capacity building approach will be to deliver training to trainers or focal points for planners and budget officials within line ministries to raise awareness and build entry points for further assessment of gender and climate change elements of public investments. This will also branch out to sector ministries such as agriculture, as well as climate change ministry and local government. In Bangladesh, the regional programme will support the Ministry of Disaster Management and Relief to develop public investment programs which integrated climate change adaptation and gender equality concerns through the sanctioned planning templates.

Activity Indicator 1.3: *Number of investment appraisal guidelines that support integration of climate change into its process and takes into account differential impact on men, women and vulnerable groups including the poor.*

Target 2019: 1 (the Pacific)

In the Pacific, the programme will develop a guideline for Tonga Ministry of Finance for use of a risk-screening toolkit which acts as an initial screening of climate and gender risks to and from development initiatives. The **Vanuatu** Department of Strategic Policy Planning and Aid Coordination (DSPPAC) is also developing a Risk Informed Development Framework that would be connected to the Development Committee of Officials (most senior government decision makers) based on learning from UNDP. The DSPPAC team will host a workshop on climate, disaster and gender risk screening in Corporate Plans for Director-General's from all ministries in late 2019.

OUTPUT 2: ACCOUNTABILITY FOR GENDER RESPONSIVE CLIMATE CHANGE RELATED INVESTMENTS THAT HAVE IMPACT ON POVERTY AND HUMAN RIGHTS IS ENHANCED

Output Indicator 2.1: *Number of climate budget tagging systems measuring budget allocation and/or spending on adaptation and mitigation:*

TARGET 2019: 2 (Bangladesh and Indonesia)

Activity Indicator 2.1.1: *Number of Budget tagging systems developed and/or strengthened within information management system of MoF* **Target 2019: 1 (Bangladesh)**

This year, in Bangladesh, the program is helping the Finance Division train government staff tag budget allocations for climate change as per the Bangladesh Climate Change Strategic Action Plan within the integrated Budgeting and Accounting System (iBAS). The programme will also support the government explore how the gender dimension of climate related budget allocations could be better understood. In the Pacific, the programme will support a broader reform of Fiji's FMIS and Chart of Accounts system to include climate dimensions into the budget tagging system. However, this tagging system is being anticipated for implementation in the 2020 financial year.

The programme will work to leverage the data from budget tagging systems to develop national expenditure reports which can inform policy and decision making. This year, Cambodia will continue to measure budget expenditure on climate change through annual updates of its climate public expenditure review report. In Indonesia the programme will support MoF to develop the report on national expenditure on climate change based on the data from the budget tagging system.

Output Indicator 2.2.: Number of sector ministries that report on Key Performance Indicators based on climate change including gender and human rights² (new)

TARGET 2019: N/A

As per the last progress report, we proposed a change in wording of this indicator to focusing on sector ministries adopting Key Performance Indicators (KPIs) to their expenditure plans in line with gender, human rights and climate change mainstreaming which would be more appropriate than the number of expenditure reports. This year the programme will support sector ministries in Cambodia where the government is rolling out programme based budgeting system to consider KPIs relating to climate change, gender and human rights which they can link to their expenditure reports. The programme will review relevant entry points at the level of output (projects and programmes within the sector ministry) or outcome (overall ministry) levels depending on the logic model of the programme or performance budgeting framework contexts in country. The programme can leverage the TA on budget formulation to include more focus on the results from budget executions as required by the new programme based budgeting systems. In Indonesia, the research through Pattiro will inform improvements to the performance-based budgeting system (output level) providing guidance for sector ministries on suitable KPIs to monitor and report against in light of budget expenditure reports. However, in both Cambodia and Indonesia's case, sector ministry reports that link expenditures and results will most likely be produced in the latter years of the programme.

OUTPUT Indicator 2.3: Number of key institutions (such as Parliaments, SAIs and CSOs) holding government to account for climate related public investments that also integrate gender and poverty aspects (new)

TARGET 2019: 4 (2 in the Pacific, Cambodia, Bangladesh)

The International Budget Partnership has been contracted under the current phase of the regional program to explore in-depth opportunities of collaborative work between accountability actors (e.g. civil society organizations, media, etc.), UNDP and the government. IBP will support activities in various countries such as Bangladesh and Cambodia and Nepal (under the DFID component of the program) including: Identifying and developing partnerships with CSOs, media, etc., Mapping of partners for building a platform for citizen's budget, training and field visit to build CSO and media capacity in tracking climate finance, and developing advocacy activities with CSO, media to support tracking climate budgets and expenditure in 2019.

Activity Indicator 2.3.1: *Number of Parliamentary debates of budget committees that scrutinise budget submissions to include gender and human rights:* Target 2019: 1 (Pacific)

In the Pacific, PRRP will be working closely with the UNDP Pacific Parliamentary Effectiveness Initiative (PPEI) program and other regional financial technical organisations to coordinate capacity support on gender responsive climate change

² Refer to the last submitted progress report page 17, the output indicator 2.2 was proposed to be reworded from *Number of expenditure reports on climate related investments that include analysis of impacts on gender and poverty to the current one which is now replaced in the matrix above.*

budgeting through the parliamentary induction program for Tonga and the budget analysis briefing for both Tonga and Fiji.

Activity Indicator 2.3.2: Number of budget submissions reflecting evidence from collaborative research in partnership with CSOs and/or local governments Target 2019: 1 (Indonesia)

This year, in Indonesia, the programme will support two ministries (i) energy and mineral resources; and (ii) environment and forestry to integrate research findings recommendations from Pattiro's research work to inform budget submissions.

Activity Indicator 2.3.3: Number of CSOs who have increased knowledge and skills to provide feedback on the climate budget process including the voicing of people's perspectives and needs TARGET 2019: 2 (Cambodia CSO and Bangladesh's Comptroller and Auditor General)

In Bangladesh, the programme will also provide support to SAIs (Bangladesh's Comptroller and Auditor General) to conduct Climate Finance Performance Audit and in particular help develop the social audit guidelines to enable the implementation of gender responsive audits for climate projects. It will also support parliamentarians on how to develop their oversight role in mainstreaming gender responsive climate finance.

In Cambodia the programme will support the NGO Forum to develop a Climate Citizen Budget to promote civil society discussion of the government climate related expenditures.

In Thailand the programme will invest in political engagement and advocacy to support a number of public debates for inclusive, gender-responsive climate change related investments.

OUTPUT 3: REGIONAL INSTITUTIONS PLAY A ROLE IN THE INTEGRATED APPROACH TO GENDER RESPONSIVE CLIMATE CHANGE BUDGETING THAT HAVE IMPACTS ON POVERTY AND HUMAN RIGHTS

Output Indicator 3.1: Number of pacific island countries with increased capacity to implement climate change related budget reforms that integrate gender, human rights and poverty considerations

TARGET FOR 2019: 2 (Tonga and Fiji - rolled over from 2018)

Activity Indicator 3.1.1: Number of countries in the Pacific implementing climate audits in partnership with PASAI. Target 2019: (2 rolled over from 2018; 2019 target of 1 proposed to postpone to 2020)

The programme will provide capacity building for auditors on Performance Audit of Gender Responsive Climate Change Investments for Tonga and Fiji. Developing this methodology in Fiji and Tonga will prepare the ground for the roll out of the audit in wider range of countries as envisaged in this activity indicator in 2020.

Activity Indicator 3.1.2: Pacific Parliamentary Effectiveness Project establishes methodologies and approaches which enable at least 3 Pacific country budget committees to scrutinize budgets from a climate Target 2019: At least 1

The Pacific Parliamentary Effectiveness Programme (PPEP) will establish methodologies and approaches which enable at least 3 Pacific country budget committees to scrutinize budgets from a climate perspective. In addition, performance indicators on gender responsive climate change investments will be included in the framework of PIFS' ongoing PFM reform process in collaboration with PFTAC and donor funded regional programs in this space. Leveraging the programming of the PPEP and PFTAC will enable the achievement of this activity indicator in a range of Pacific countries through the years 2020 onwards.

Activity Indicator 3.1.3: Performance indicators on gender responsive climate change investments included in the framework of PIFS ongoing PFM reform process Target 2019: N/A

The programme team will continue providing support to the Pacific Island Forum Secretariat (PIFS) and other regional partners on the roll out of the Framework for Resilient Development (FRDP) in the Pacific. For instance, the team are

currently inputting into the development of performance indicators for standards of excellence for mainstreaming risk into development, with a deliberate focus on climate sensitive and gender responsive budgeting. It is anticipated that the standards of excellence will be completed and accessible to countries and donors in 2019.

Output Indicator 3.2: Number of Programmes and Institutions in the region that are increasingly providing capacity development support to countries on climate change finance

TARGET 2019: 2 (Climate Finance Learning Network and Action on Climate Today)

Activity Indicator 3.2.1: Asia Pacific Forum on Human Rights trained on gender responsive climate change finance in order to influence domestic budget processes at national level ***Target 2019: 1 proposed to postpone the target for 2022***

The programme will continue to work to identify an opportunity to work with Asia Pacific Forum on Human Rights

Activity Indicator 3.2.2: Increased capacity of Regional Institutions such as that are supporting countries in Asia and Pacific on gender responsive climate change budgeting ***TARGET 2019:*** 2 (WOCAN, ICCCAD and ACT)

The Programme will continue to work with WOCAN to implement support to Ministries of Finance and other stakeholders in mainstreaming gender and climate change into the budget. This partnership will help build WOCAN capacity engage in more countries beyond the Sweden supported programme, for example with the DFID supported Climate Finance Learning Network countries.

UNDP will work with the South Asia programme Action on Climate Today and its implementing entity - the Oxford Policy Management Group - to launch and facilitate the Climate Finance Learning Network. This network will tap into and curate the lessons, experiences and knowledge products being generated in country for wider dissemination across the region. For examples, in Cambodia the programme's support to the design and initial delivery of a tailored training programme for key sector ministry staff (from MRD and MPWT) in cooperation with the Economics and Finance Institute will feed into the CFLN. Work in Indonesia on green bonds will support the CFLN's Innovative Finance Workstream through hosting south-south event on Green Bonds.

The programme will continue to build the capacity of the International Centre for Climate Change and Development to implement climate finance training for governments of the region – with a course planned for last quarter 2019.

Output Indicator 3.3 Regional platforms strengthened for replication of tools and approaches in integrating climate change into the budget process

TARGET 2019: 3 (1 regional dialogue, CFLN launch and NAP Readiness - Indonesia or Bangladesh)

Activity Indicator 3.3.1: Number of policy makers knowledge to influence domestic budget processes increased through regional events/south-south exchanges ***Target 2019:*** 1

In the first quarter, the “Strengthening the Governance of Climate Change Finance to enhance Gender Equality” programme will co-finance along with DFID the Regional Dialogue on the role of Climate Proofing Growth and Development in achieving the SDGs which will be implemented by Oxford Policy Management/Action on Climate Today and United Nations Development Programme (UNDP). The dialogue will focus on achievements of the CPGD programme which over the past five years has transformed the way governments in South Asia plan and deliver development programmes by integrating climate change into development planning, budgeting and delivery at national and sub-national levels. The regional dialogue will share lessons learnt for promoting climate action in the context of the achievement of the SDGs and provides a strategic opportunity to showcase the learning from the SIDA regional programme as well as foster south-south exchange between countries across the two regional programmes. The dialogue will in particular aim to ensure that countries learn from each other on innovations and reforms that can be replicated and adapted to their country context.

Activity Indicator 3.3.2: Number of projects replicating best practices in integrated budgeting through use of knowledge management tools ***TARGET 2019:*** 1

Following the regional Dialogue, UNDP and ACT will host a technical discussion to launch a new project *the Climate Finance Learning Network (CFLN)*. The CFLN will pick up on areas of reform that countries wish to pursue for potential replication and adaptation, UNDP and ACT are working with DFID and Sweden to launch this knowledge management network which will primarily support south-south exchange on finance reforms that relate to domestic budgets, international climate finance and private sector investments. Other partners such as the World Bank, IMF and UN ESCAP will all be invited to design and implement the initiative going forward. The goal is to leverage greater financial flows for the implementation of a climate change response that enables the achievement of the SDGs. The dialogue and CFLN will also benefit from lessons learned during implementation of the Government of Sweden supported Strengthening of the Climate Change Finance to Enhance Gender Equality in Asia and the Pacific, which has focused on providing support to governments on climate finance reforms and will also jointly support the CFLN moving forward.

The programme will work with the National Adaptation Planning GCF readiness programme to identify opportunities in Indonesia or Bangladesh to promote its methodologies and approaches.

Activity Indicator 3.3.3: Number of countries that adapt the regional Gender and Human Rights Strategy to their country context: proposed to be removed and integrated across outputs through country specific action plans.

In 2019, each country office will be required to demonstrate with specific actions how they intend to integrate gender and social inclusion concerns in their workplans for 2019.

Building on the interventions carried out in 2018, GCCF team continue to collaborate with UN Women and WOCAN to advocate and support a systematic and integrated approach on gender and climate change finance reforms in Asia Pacific. Instead of advocating for the adaptation of the gender and human rights strategy as a standalone intervention, the GCC team is working to ensure that gender and human right concerns are mainstreamed through-out any interventions around climate change budgeting reforms and public investment design. Hence, the indicator on number of countries that adapt the regional Gender and Human Rights Strategy into their country context may not be a strategic measure of progress. Given the integration of gender and human rights across the programme results framework the programme proposes to monitor progress in relation to all other indicators.

OUTPUT 4: INTERNATIONAL POLICY PROCESSES GIVE INCREASING PRIORITY TO STRENGTHEN DOMESTIC BUDGET SYSTEMS THAT ENABLE DELIVERY OF GENDER RESPONSIVE CLIMATE CHANGE INVESTMENTS

Output Indicator 4.1: Increase in number of countries climate budget data with gender and poverty dimensions reflected in UNFCCC Biennial assessment reports on climate finance flows

TARGET 2019: 0

Activity Indicator 4.1.1: Number of countries producing climate budget data with gender and poverty dimensions which is reflected in UNFCCC Biennial assessment reports on climate finance flows. Target 2019: N/A next BA is scheduled for 2020

The programme will continue to engage through the UNFCCC's Standing Committee on Finance which coming out of COP24 in Katowice, was mandated by the COP to continue tracking climate finance flows through the Biennial assessments which have been well received and endorsed by the COP. The Programme will support initiatives to track climate finance through the CPEIR and PFMS systems across the programme to input into the next BA and global stock take exercise.

The COP24 also decided that the SCF will prepare a report on the determination of the financing and capacity needs of developing countries related to the implementation of the Convention and the Paris Agreement. This regional programme is well positioned to provide climate finance data for these two exercises.

Activity Indicator 4.1.2: Numbers of countries that report on domestic finance in support of their NDC implementation including strengthening their database of domestic climate finance flows TARGET 2019: N/A

The Programme is developing a close working relationship with the global NDC support Programme which will be supporting countries with domestic reporting of climate finance flows to the COP.

OUTPUT Indicator 4.2: The UN commission on the status of women facilitates discussions on gender responsive climate change investments amongst policy makers

Activity Indicator: 4.2.1 Senior politicians and policy makers influenced through organizing a side event organized with UN CSW in 2019 on climate change finance TARGET 2019: N/A

The theme of CSW this year is on social protection systems, access to public services and sustainable infrastructure for gender equality and the empowerment of women and girls. This year GCCF team in collaboration with NDC Team have commissioned a global research to understand how the existing climate finance mechanisms have mainstreamed gender and poverty issues in a bid to engender the larger global climate finance regime. This research will support the team in identifying bottlenecks limiting climate change finance's current contributions to gender equality and poverty reduction while at the same time help the team identify optimal entry points to systematically ensure gender and poverty responsive climate change financing. More specifically for the Asia Pacific region the priority will be around climate change budgeting reforms/public investment design and appraisal. The findings/recommendations of this study will be presented in the 2020 CSW and other events planned in 2019.

OUTPUT Indicator 4.3: Integrated budgeting approaches replicated by ministries of finance in other regions.
TARGET 2019: 1

Activity Indicator 4.3.1: Number of projects implementing/replicating similar activities in other regions (for example in Africa) TARGET 2019: N/A

The Programme will work closely with other UNDP and global programmes such as the NAP readiness programme and the NDC support programme under the global NDC Partnership to share lessons, tools and frameworks for integrated budget approached for replication by ministries of finance in other regions. Already a partnership is being brokered with the Africa bureau to deliver training on climate finance in collaboration with ICCCAD and IIED based on the regional courses delivered under this programme in Asia Pacific.

Activity Indicator 4.3.2: Number of practitioners (MOF) globally influenced through exchange of best practices on gender responsive climate change budgeting process TARGET 2019: 1

The programme is engaging with the World Bank on the Finance Ministers Coalition for Climate Action. Inputs to the Coalition are being provided with an aim to securing a partnership that will enable the reforms trail-blazed in Asia Pacific to go global. The Coalition should be launched in April 2019.

PROGRAMME MANAGEMENT AND SUPPORT

The programme will be implemented in all the selected countries through ongoing projects/programmes of UNDP. This has been articulated in detail in the implementation approach of the programme document as well as in the country intervention templates. In Bangladesh, the regional programme will be nestled mainly under two projects: the *IBFCR project* which is supporting Finance Division to implement the Climate Fiscal Framework (CFF), and the *LoGIC programme* which aims at strengthening the capacity of local governments, households and other local stakeholders to develop local plans that integrate climate change adaptation measures and disaster risk management. The LoGIC programme has a very strong gender and human rights focus. For Indonesia, the activities are implemented under the Sustainable Development Finance Programme (SDF phase II) which has already incorporated the two outputs from the regional programme. In Thailand, the NDC implementation support programme will incorporate the regional programme outputs into the project document. Consultations are currently in progress with Government and civil society organizations to

gather inputs to feed into the programme document. For the Pacific, this will be implemented through the PRRP project. The Pacific component will have country specific focus on Fiji, Vanuatu and Tonga in addition to regional outputs. The Pacific component of the programme will also include oversight from the UNDP climate finance advisor in the UNDP Pacific Centre. The CCCA project will be the vehicle for implementation in Cambodia which is already operational and has fully embedded the regional programme outputs.

Bangkok Regional Hub currently provides expertise to the country offices comprising from support from the Bangkok Regional Hub team itself including its Governance, Climate Change Finance and Development Effectiveness Advisor, Governance and Public Finance Specialist, Climate Finance Specialist and Gender Specialist. Moving forward UNDP is looking to source additional public finance expertise through a consultancy institute to enable an increase in cost effectiveness allowing for a larger quantity of expertise to be deployed more flexibly. In addition some experts will be cost-shared with other programmes to encourage stronger linkages and greater efficiency – for example cost-sharing gender expertise with DFID as part of the Climate Finance Learning Network. Finally additional gender expertise is provided through a partnership with WOCAN and at the country level (Bangladesh and Cambodia) UNDP and UNWOMEN are aiming to cost share positions moving into 2019.

WORKPLAN BUDGET

From the actual contribution received in December 2018 at SEK 6,000,000 / USD 661,813 (using UN exchange rate of December 2018 at SEK 9.066: USD 1) and the estimate contribution to receive at SEK 12,000,000 / about USD 1,319,987 (using UN exchange rate of February 2019 at SEK 9.09: USD 1), total contribution receivable for 2019 can be estimated at **USD 1,981,800**. From the approved 2019 budget (as per Cost Sharing Agreement Amendment No.1) that amounted USD 2,270,379, the budget deficit due to the exchange loss is about USD 288,579 or 13% of the initially approved budget.

To address the exchange rate loss, the contingency fund (USD 14,773.96) and M&E budget (USD 19,449.93) will be used to partially compensate the loss. Changes in programme management and programme support arrangements outlined in the section above will also achieve savings. With cost efficiency on the TA support for PFM, the cost sharing approach to selected TA and programme support functions and the saving from the reduction in the Pacific budget, the 2019 workplan budget is now proposed at **USD 1,981,800** which is equal to the estimated receivable contribution.

The Budget Summary by Outputs is provided and then articulated by countries in the two tables below. The budget breakdown by activities are also included in the workplan as Annex 1.

Budget Summary by Country

Country	Original Country Budget	CO Budgets 1 January - 31 December 2019	Variance between 2019 proposed workplan and initial approved budgets
INDONESIA	88,018	106,279	(18,262)
BANGLADESH	108,240	110,000	(1,760)
THE PACIFIC	391,243	259,958	131,285
THAILAND	81,386	81,652	266
CAMBODIA	55,000	102,120	(47,120)
Total	723,887	653,730	70,157

From the table, it is noteworthy that the budget reduction in the Pacific allowed some budget allocation where Indonesia, Bangladesh and Cambodia are proposed to get higher budget than the initial approved amount. The budget reduction in the Pacific was due to the delayed activity under Output 3 particularly on the work with PASAI (3.1.1) and 3.1.3 (Performance indicators on gender responsive climate change investments included in the framework of PIFS ongoing

PFM reform process). While the increasing needs in the selected countries is based on the actual need as indicated in the Country Workplan narratives (Annex2).

During the discussion with Country Offices, it is important to highlight the changes in the country context and the request for resources to cover the actual needs which is exceeding the initial approved budget. UNDP will work with the COs to mobilize more resource to fill the gaps.

Budget Summary by Output

Output Indicators	Approved Budget Amount (as per CSA Amend.1)	2019 Budget Amount 1Jan.-31 Dec2019	Variance Approved vs 2019 Budget	% variance
Output 1: Budget processes increasingly formulate gender responsive climate change related investments that will have a positive impact on poverty and human rights	388,442	465,508	(77,066)	120%
Output2: Accountability for gender responsive climate change related investments that have impact on poverty and human rights is enhanced.	517,339	372,314	145,025	72%
Output3: Regional institutions play a role in the integrated approach to gender responsive climate change budgeting that have impacts on poverty and human rights	705,630	597,404	108,225	85%
Output 4: International policy processes give increasing priority to strengthen domestic budget systems that enable delivery of gender responsive climate change investments and have a positive impact on poverty and human rights	264,834	197,518	67,317	75%
Programme management support	394,134	349,056	45,078	89%
Total Budget Amount	2,270,379	1,981,800	288,579	87%

Looking at the budget variance from the initial approved budget (as per Cost Sharing Agreement Amendment #1), there is a reduction in the budget allocation for Output 2-4 between 10% - 30%. The additional allocation for Output 1 indicates the need to complete the collaborative researches in 4 countries. This is seen as a key entry point to integrating gender and human rights into the budget process at the formulation stage. It will also allow for achievements on shifts to budget formulation and allocation envisaged at outcome level.

The calculation of the ISS fee remains unchanged at 2%. The whole M&E and contingency budget lines including partial cost of the travel Programme Assistant budget lines are proposed to be reallocated to the programme activities.

As the programme has already achieved gains in terms of budget tagging and expenditure reporting, we are proposing to reallocate some of the resource from Output 2 to Output 1. The budget allocation for Output 3 and 4 remained as per initially approved amount.

Annex 1 Budget Details by Activities

Output Indicators	Act. Ref. No.	Activity Indicators	APPROVED WORKPLAN BUDGET (as per CSA Amend.1) Jan-Dec2019	Proposed 2019 Workplan	Variance approved vs 2019 budget
Output 1: Budget processes increasingly formulate gender responsive climate change related investments that will have a positive impact on poverty and human rights					
1.1 Number of budget submissions that have integrated climate change and takes into account differential impact on men, women and vulnerable groups including the poor	1.1.1	Evidence from sectoral (such as Agriculture, Transport etc) research using participatory techniques on Climate Change is reflected in budget proposals and submissions	20,000	138,792	(118,792)
	1.1.2	Policy briefs based on research prepared for senior policy makers and ministers to influence budget submissions	11,500	20,036	(8,536)
	1.1.3	Number of sector ministries supported with training/coaching on preparing gender responsive climate change budgets (in partnership with where relevant National Institutions)	5,000	60,700	(55,700)
	1.1.4	Number of countries receiving UNDP's support for climate responsive budgeting as part of capacity building for direct access to the GCF	-	-	-
	1.1.5	No of countries using tools such as CCBII (adapted to include gender and human rights dimensions) to measure the current and targeted level of integration of Climate, Gender and Human Rights into PFM systems) tool	-	15,250	(15,250)
1.2 Number of budget circulars that have explicit reference to climate change and takes into account differential impact on men, women and vulnerable groups including the poor	1.2.1	Review of existing budget circulars/draft new circulars to include reference to climate change, gender and HR	5,500	36,295	(30,795)
	1.2.2	Increased capacity of Ministries of Finance supported through to draft/amend budget circulars and enforce them	4,600	4,600	-
1.3 Number of investment appraisal guidelines that support integration of climate change into its process and takes into account differential impact on men, women and vulnerable groups including the poor	1.3.1	Synthesize lessons from piloting new integrated budgeting approaches to inform investment appraisal guidelines	47,000	14,000	33,000
	O1	Regional Technical Support for Output 1	218,151	76,988	141,163
	O1	National technical coordinators & national Project Assistant for Output 1	76,691	98,847	(22,156)
		Total Output1	388,442	465,508	(77,066)
Output2: Accountability for gender responsive climate change related investments that have impact on poverty and human rights is enhanced.					

Output Indicators	Act. Ref. No.	Activity Indicators	APPROVED WORKPLAN BUDGET (as per CSA Amend.1) Jan-Dec2019	Proposed 2019 Workplan	Variance approved vs 2019 budget
2.1 Number of climate budget tagging systems measuring allocation and/or spending on adaptation and mitigation	2.1.1	Number of climate budget tagging systems developed and/or strengthened within information management systems of MOF	10,000	35,045	(25,045)
2.2 Number of sector ministries that report on Key Performance Indicators based on climate change including gender and human rights	2.2.1	Number of expenditure analysis conducted through CPEIR and PFMIS budget tags	20,000	5,967	14,033
	2.2.2	Number of expenditure reports reviewed to assess the impact it has on gender and poverty reduction	-	-	-
2.3 Number of key institutions (such as Parliaments, SAIs and CSOs) holding government to account for climate related public investments that also integrate gender and poverty aspects.	2.3.1	Number of Parliamentary debates of budget committees that scrutinize budget submissions to include gender and human rights	45,625	1,500	44,125
	2.3.2	Number of budget submissions reflecting evidence from collaborative research in partnership with CSOs and/or local governments	-	9,000	(9,000)
	2.3.3	Number of CSOs who have increased knowledge and skills to provide feedback on the climate budget process including the voicing of people's perspective and needs.	55,000	49,000	6,000
	O2	Regional Technical Support for Output 2	263,150	183,121	80,029
	O2	National technical coordinators & national Project Assistant for Output 2	123,564	100,855	22,709
Total Output2			517,339	366,911	140,428
Output3: Regional institutions play a role in the integrated approach to gender responsive climate change budgeting that have impacts on poverty and human rights					
3.1 Number of pacific island countries with increased capacity to implement climate related budget reforms that integrate gender and poverty considerations	3.1.1	Number of countries in the Pacific implementing climate audits in partnership with PASAI	14,750	-	14,750
	3.1.2	Pacific Parliamentary Effectiveness Project establishes methodologies and approaches which enable at least 3 Pacific country budget committees to scrutinize budgets from a climate perspective	20,500	41,000	(20,500)
	3.1.3	Performance indicators on gender responsive climate change investments included in the framework of PIFS ongoing PFM reform process	135,000	32,000	103,000
3.2 Number of Programmes and Institutions in the region that are increasingly providing capacity development support to countries	3.2.1	Asia Pacific Forum on Human Rights trained on gender responsive climate change finance in order to influence domestic budget processes at national level	-	-	-
	3.2.2	Increased capacity of Regional Institutions such as APAN, ACT, WOCAN, ASEAN, PIFS and ICAAD that are supporting countries in Asia	100,000	157,000	(57,000)

Output Indicators	Act. Ref. No.	Activity Indicators	APPROVED WORKPLAN BUDGET (as per CSA Amend.1) Jan-Dec2019	Proposed 2019 Workplan	Variance approved vs 2019 budget
on climate change finance		and Pacific on gender responsive climate change budgeting			
3.3 Regional platforms strengthened for replication of tools and approaches in integrating climate change into the budget process	3.3.1	Number of policy makers knowledge to influence domestic budget processes increased through regional events/south-south exchanges	110,688	140,000	(29,312)
	3.3.2	Number of projects replicating best practices in integrated budgeting through use of knowledge management tools	-	-	-
	3.3.3	Number of countries that adapt the regional Gender and Human Rights Strategy to their country context	28,000	-	28,000
	3.3.3	Production of knowledge products	45,000	37,702	7,298
	O3	Regional Technical Support for Output 3	251,692	189,702	61,989
Total Output3			705,630	597,404	108,225
Output 4: International policy processes give increasing priority to strengthen domestic budget systems that enable delivery of gender responsive climate change investments and have a positive impact on poverty and human rights					
4.1 Increase in number of countries climate budget data with gender and poverty dimensions reflected in UNFCCC Biennial assessment reports on climate finance flows	4.1.1	Number of countries producing climate budget data with gender and poverty dimensions which is reflected in UNFCCC Biennial assessment reports on climate finance flows.	-	5,000	(5,000)
	4.1.2	Numbers of countries that report on domestic finance in support of their NDC implementation including strengthening their database of domestic climate finance flows	13,500	5,000	8,500
4.2 The UN commission on the status of women facilitates discussions on gender responsive climate change investments amongst policy makers	4.2.1	Senior politicians and policy makers influenced through organizing a side event organized with UN CSW in 2019 on climate change finance	24,500	10,500	14,000
4.3 Integrated budgeting approaches replicated by ministries of finance in other regions	4.3.1	Number of projects implementing/replicating similar activities in other regions (for example in Africa)	-	-	-
	4.3.2	Number of practitioners (MOF) globally influenced through exchange of best practices on gender responsive climate change budgeting process	2,500	-	2,500
	O4	Regional Technical Support for Output 4	224,334	177,018	47,317
Total Output4			264,834	197,518	67,317
Programme Management Support					
Programme Manager			52,009	44,338	7,671
Regional Programme Management officer			66,657	66,657	-

Output Indicators	Act. Ref. No.	Activity Indicators	APPROVED WORKPLAN BUDGET (as per CSA Amend.1) Jan-Dec2019	Proposed 2019 Workplan	Variance approved vs 2019 budget
		Regional Administrative & Procurement Assistant	27,000	22,455	4,545
		BRH staff mission cost – Asia	29,736	25,174	4,562
		BRH staff mission cost – Pacific	12,000	10,000	2,000
		Programme Monitoring and Evaluation (2%)	19,450	-	19,450
		ISS (2%)	10,759	36,027	(25,268)
		Contingency (5%)	14,774	-	14,774
		GMS (8%)	161,749	144,404	17,344
Total Programme Management Support			394,134	349,056	45,078
			2,270,379	1,981,800	298,579

Remarks

The yellow highlights refer to the changes made from the earlier submitted workplan.

Annex 2: RISK MATRIX

The matrix outlines the risks identified in the programme document with suggestion of some minor changes in the risk factor and level of risk.

Risk Factor	Level ³	Working Assumption(s)	Risk Mitigation Strategy
<p>Target Countries are not yet ready for policy and institutional changes towards gender and poverty responsive climate change related investments.</p> <p><i>We believe that the readiness is there however there are a few challenges. Therefore, we suggest changing it to:</i></p> <p>“Political and technical challenges towards gender and poverty responsive climate change related investments.”</p>	2	<ul style="list-style-type: none"> While level of readiness varies between countries the programme’s strong advocacy approach can mitigate this as evidenced by progress in Phase 1, readiness is often higher for climate change than gender, however, an acceptable foundation exists to build further readiness for policy/institutional change to effectively govern gender responsive climate change finance. 	<ul style="list-style-type: none"> Design of programme to have interventions that would increase political buy-in, country ownership, and building institutional capacity to take forward the policy and budget reforms. Country-level theories of change identify appropriate institutions for further advocacy, both bottom-up and top-down, to increase political buy-in and ownership of reforms. Developing communications and strategic advocacy and communication plan.
<p>Implementation of gender responsive CCFF reforms are delayed due to new partnerships e.g. ministries of women affairs to be forged.</p>	2	<ul style="list-style-type: none"> UNDP Country Offices have already had some engagements with these ministries, providing entry points and speed up the partnerships with the programme. 	<ul style="list-style-type: none"> Country-level theories of change identify existing national programmes or institutional platforms (e.g. NESDB in Thailand) that would provide appropriate entry points to work with the new ministries. Formal interagency platforms to be created to engage these ministries. National think tanks and academicians enjoying high credibility and reputation to be recruited to support the engagement process. Increased advocacy materials and communication strategy.
<p>Existing budget systems and processes cannot be easily modified.</p>	2	<ul style="list-style-type: none"> Existing budget cycles and processes can be modified to facilitate gender-responsive climate change analysis. 	<ul style="list-style-type: none"> Design of interventions anticipate timing to align very closely to key milestones in budget calendars and align with other PFM reforms if possible. Interventions in each country will go through adequate consultation to ensure the most effective and efficient modification to the budget systems. High level governmental bodies will be involved such as National Climate

³ Risk Level: Scale from 1-5 (1=Lowest and 5=Highest)

Risk Factor	Level ³	Working Assumption(s)	Risk Mitigation Strategy
			<p>Change Committees to advocate changes with Ministries of Finance.</p> <ul style="list-style-type: none"> • Influential Economists, Academicians and PFM think tanks will be involved in the reform process. • Knowledge products, Regional Meetings and RPLN to facilitate South South Exchanges that will disseminate good practices.
Counterparts cannot effectively carry out and sustain the reforms introduced in the programme	2	<ul style="list-style-type: none"> • Whilst the capacity gaps are evident and also vary amongst countries, programme timeframe of 5 years will be adequate to address this risk if materialized. 	<ul style="list-style-type: none"> • Strategic approach to capacity building to reflect functional, on-the-job training. • Implementation of TA activities (e.g., improved budget coding, tracking and expenditure reporting processes) undertaken in partnership with central and provincial level MOF and extension activities. • Adopt a 'training of trainers' model and partner with notable regional CSOs/think tank institutions to ensure that technical training, participatory action research, and capacity building activities are of high quality, locally appropriate, and well targeted to beneficiaries. • Adaptive learning and training design approaches to be undertaken, informed by surveys results measuring relevance, utility, and satisfaction of participants in programme events (e.g. knowledge exchanges, media workshops etc.).
CSOs cannot or will not engage constructively with government on reforms agenda or governments are reluctant to create spaces to engage CSOs.	2	<ul style="list-style-type: none"> • Programme activities on building capacity and engaging CSOs in partnership that would add value and do not antagonize Ministries of Finance. • The programme will create the appropriate platforms to help government and CSOs engage in constructive dialogue and start the building of positive relationship. 	<ul style="list-style-type: none"> • MOFs to endorse country work plans including activities and outputs involving CSO partnerships. • Selecting CSOs with excellent national and/or international reputation, respected within government circles. • Interventions include dialogue between MoF, line ministries and CSOs to identify the collaborative research that would benefit both groups of stakeholders. • Collaborative research outputs and results will focus on ensuring performance and spending effectiveness on the part of key service-delivery line ministries in line with key MOF policy priorities.
The focus on delivery and results is diverted from regional programme.	1	<ul style="list-style-type: none"> • A focus on delivery and results is not diverted as a result of regional programme alignment to UNDP country programme objectives 	<ul style="list-style-type: none"> • Strong reflection of results orientation in annual work plan. • Regional team to maintain strong oversight of progress on results and alert management to any loss of focus or uneven spending levels.

Risk Factor	Level ³	Working Assumption(s)	Risk Mitigation Strategy
Operational results are affected by currency fluctuations.	<p style="text-align: center;">3</p> <p style="text-align: center;"><i>(We suggest raising the level to 3 owing to the trends in currency exchange and the associated risks in programmatic implementation)</i></p>	<ul style="list-style-type: none"> • Over 5-year timeframe of implementation, major exchange rate fluctuations could be anticipated. UNDP operates in U.S. dollars whereas funding tranches are released in SEK. 	<ul style="list-style-type: none"> • Contingency budget has been established. • Closer alignment of anticipated spending needs to tranches of funding are reflected in future disbursement schedule.
Unable to track results and activities with stakeholders because there are too many partners.	<p style="text-align: center;">1</p>	<ul style="list-style-type: none"> • The programme is built on Phase 1 including 4 countries. Many of the partnerships (including the key one with MoFs) are not new. 	<ul style="list-style-type: none"> • Building a regional advisory team to provide the regional oversight and coordination in implementing the programme • The national and regional M&E mechanisms of the programme will ensure the regional programme to keep track of results and partnerships.

Annex 3: Results Framework

Outcome: Domestic budget systems enable the delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights

Outcome Indicators	Baseline	Targets	Means of verification
Climate Change Budget Integration Index (CCBII++) ⁴ scores in targeted countries	<ul style="list-style-type: none"> • Bangladesh: 80 • Cambodia: 78 • Fiji: 26 • Indonesia: 42 • Tonga: 30 • Vanuatu: 29 • Thailand: In-progress 	<ul style="list-style-type: none"> • Bangladesh: 110 • Cambodia: 90 • Indonesia: 71 • Thailand and the Pacific is TBD 	Baseline assessments and periodic updates
Increase in the percentage of climate-related investment that also ensures gender and human rights responsiveness.	<ul style="list-style-type: none"> • Thailand: No baseline • Fiji: 17% • Tonga: 10% 	<ul style="list-style-type: none"> • Bangladesh: 1.2% of MoDMR budget by 2020 • Cambodia: 10% for MPWT and 8% for MRD by 2020 • Indonesia: 10% by 2020 • The Pacific: TBD 	Climate investment project reports
Number of CCFFs developed that reflect increased integration of gender and human rights	0	3	CCFF documents

⁴ The original CCBII did not include gender and human rights, now these dimensions have been added which makes it CCBII++

Output Indicators	SL No.	Activity Indicators	Baseline		Targets		Annual Target		Cum. targets by 2022	Means of Verification
			2017	2018	2019	2020	2021	2022		
Output 1: Budget processes increasingly formulate gender responsive climate change related investments that will have a positive impact on poverty and human rights										
1.1 Number of budget submissions that have integrated climate change and takes into account differential impact on men, women and vulnerable groups including the poor			0	3	0	2	0	0	5	CCBII reports, Budget submission documents, Research Reports, Policy briefs
	1.1.1	Evidence from sectoral (such as Agriculture, Transport etc) research using participatory techniques on Climate Change is reflected in budget proposals and submissions	-	4	0	2	1	-	7	Budget submission reports
	1.1.2	Policy briefs based on research prepared for senior policy makers and ministers to influence budget submissions	-	2	1 (the Pacific)	1	1	1	6	Policy briefs
	1.1.3	Number of sector ministries supported with training/coaching on preparing gender responsive climate change budgets (in partnership with where relevant National Institutions)	-	3	1	1	2	-	7	Consultant reports and budget submissions from concerned ministries ministry budget submissions, Knowledge products with National Institutions
	1.1.4	Number of countries receiving UNDP's support for climate responsive budgeting as part of capacity building for direct access to the GCF	0	-	-	-	-	1	1	
1.2 Number of budget circulars that have explicit reference to climate change and takes into account differential impact on men, women and vulnerable groups including the poor			0	1	3	2	3	-	9	Approved guidelines and circulars
	1.2.1	Review of existing budget circulars/draft new circulars to include reference to climate change, gender and HR	0	1	1 (the Pacific)	1	1	0	4	Budget circulars

Output Indicators	SL No.	Activity Indicators	Baseline		Targets		Annual Target		Cum. targets by 2022	Means of Verification
			2017	2018	2019	2020	2021	2022		
	1.2.2	Increased capacity of Ministries of Finance supported and sector ministries to use the revised budget circulars. (REVISED INDICATOR)	0	0	1 (Bangladesh)	1	1	1	4	Training reports
1.3 Number of investment appraisal guidelines that support integration of climate change into its process and takes into account differential impact on men, women and vulnerable groups including the poor			0	0	1 (the pacific)	1	1	-	3	Investment appraisal guidelines
	1.3.1	Synthesize lessons from piloting new integrated budgeting approaches to inform investment appraisal guidelines	0	0	1 (the Pacific)	1	1	-	3	Investment appraisal guidelines
Output2: Accountability for gender responsive climate change related investments that have impact on poverty and human rights is enhanced										
2.1 Number of climate budget tagging systems measuring allocation and/or spending on adaptation and mitigation			0	0	2 (the Pacific)	3	1	-	6	PFMIS reports
	2.1.1	Number of climate budget tagging systems developed and/or strengthened within information management systems of MOF	0	0	1 (Fiji)	2	2	-	5	PFMIS reports
2.2 Number of sector ministries that report on Key Performance Indicators based on climate change including gender and human rights (REVISED OUTPUT)			2	0	0	0	1	2	3	Sector investment proposals and Sector progress report
	2.2.1	Number of sector investment proposals including KPI on climate change including gender and human rights (REVISED INDICATOR)	2	0	1	2	1	1	5	Sector investment proposals.
	2.2.2	Number of sector progress reports including analysis on impact on climate change including gender and human rights (REVISED INDICATOR)	2	0	0	0	1	2	3	Sector progress report
					4	4	3	1	12	

Output Indicators	SL No.	Activity Indicators	Baseline		Targets		Annual Target		Cum. targets by 2022	Means of Verification
			2017	2018	2019	2020	2021	2022		
2.3 Number of key institutions (such as Parliaments, SAIs and CSOs) holding government to account for climate related public investments that also integrate gender and poverty aspects. (REVISED OUTPUT)					(2 the Pacific, 1 Cambodia, 1 Bangladesh)					
	2.3.1	Number of Parliamentary debates of budget committees that scrutinise budget submissions to include gender and human rights	0	0	1 The pacific)	2	2	0	5	Parliament committee reports
	2.3.2	Number of budget submissions reflecting evidence from collaborative research in partnership with CSOs and/or local governments	0	0	1 (Indo)	2	1	0	4	Research reports
	2.3.3	number of CSOs who have increased knowledge and skills to provide feedback on the climate budget process including the voicing of people's perspective and needs.	0	0	2 (NGO Forum, SAI BDG)	-	-	-	2	CSO training /consultation reports
Output 3: Regional institutions play a role in the integrated approach to gender responsive climate change budgeting that have impacts on poverty and human rights										
3.1 Number of pacific island countries with increased capacity to implement climate related budget reforms that integrate gender, human rights and poverty considerations			0	2	0	2	0	0	4	Progress reports
	3.1.1	Number of countries in the Pacific implementing climate audits in partnership with PASAI.	0	1	0	2			3	Climate audit reports, climate audit methodology
	3.1.2	Pacific Parliamentary Effectiveness Project establishes methodologies and approaches which enable at least 3 Pacific country budget committees to scrutinize budgets from a climate perspective	0	0	1	1	1	0	3	PPEI progress reports, budget committee reports
	3.1.3	Performance indicators on gender responsive climate change investments included in the framework of PIFS ongoing PFM reform process	0	0	0	0	0	1	1	PIFS frameworks and reports
			1	0	2	1	1	0	5	

Output Indicators	SL No.	Activity Indicators	Baseline		Targets		Annual Target		Cum. targets by 2022	Means of Verification
			2017	2018	2019	2020	2021	2022		
3.2 Number of Programmes and Institutions in the region that are increasingly providing capacity development support to countries on climate change finance	3.2.1	Asia Pacific Forum on Human Rights trained on gender responsive climate change finance in order to influence domestic budget processes at national level	0	0	0	-	-	1	1	Workshop reports, NHRI national consultation reports
	3.2.2	Increased capacity of Regional Institutions such as APAN, ACT, WOCAN, ASEAN, PIFS and ICAAD that are supporting countries in Asia and Pacific on gender responsive climate change budgeting	1	0	2	0	1	0	4	Training reports
	3.2.3	Knowledge products and original research for strengthening capacity of the regional institutions and implementing entities across countries. (REVISED INDICATOR)	0	2		1	1	1	5	completed knowledge products
3.3 Regional platforms strengthened for replication of tools and approaches in integrating climate change into the budget process			0	2	3 ⁵	2	2	1	9	
	3.3.1	Number of policy makers knowledge to influence domestic budget processes increased through regional events/south-south exchanges	0	1	1	1	1	1	4	Regional event reports
	3.3.2	Number of projects replicating best practices in integrated budgeting through use of knowledge management tools	0	0	1	0	1	0	2	Website visitors, users survey reports, project progress reports
	3.3.3	Number of countries that adapt the regional Gender and Human Rights Strategy to their country context (INDICATOR TO BE REMOVED)	0	1	1	1	-	-	3	
Output 4: International policy processes give increasing priority to strengthen domestic budget systems that enable delivery of gender responsive climate change investments and have a positive impact on poverty and human rights										
4.1 Increase in number of countries climate budget data with gender and poverty			0	2	0	2	0	2	6	
	4.1.1	Number of countries producing climate budget data with gender and poverty dimensions which is reflected in	0	2	0	2	0	2	6	

⁵ The targets cover 1 regional dialogue (March 2019), the CFN launch and NAP Readiness – platform in Indo or BGD and Cambodia.

Output Indicators	SL No.	Activity Indicators	Baseline		Targets		Annual Target		Cum. targets by 2022	Means of Verification
			2017	2018	2019	2020	2021	2022		
dimensions reflected in UNFCCC Biennial assessment reports on climate finance flows		UNFCCC Biennial assessment reports on climate finance flows.								
	4.1.2	Numbers of countries that report on domestic finance in support of their NDC implementation including strengthening their database of domestic climate finance flows	0	0	0	5	0	0	5	Country NDC reports to UNFCCC, NDC registry
4.2 The UN commission on the status of women facilitates discussions on gender responsive climate change investments amongst policy makers	4.2.1	Senior politicians and policy makers influenced through organizing a side event organized with UN CSW in 2019 on climate change finance		0	0	1	0	0	1	Side event report
4.3 Integrated budgeting approaches replicated by ministries of finance in other regions				1	1	1	1	1	5	
	4.3.1	Number of projects implementing/replicating similar activities in other regions (for example in Africa)	0	1	0	0	0	0	1	Programme proposals
	4.3.2	Number of practitioners (MOF) globally influenced through exchange of best practices on gender responsive climate change budgeting process	0	0	1	0	1	0	2	Event reports