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**United Nations Development Programme**

# Engagement Facility

## Nepal

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| **Project Title:** | **Policy Support for Integrated Environment and Climate Resilience Planning (ICRP)** |
| Expected UNSDCF /CP Outcome(s): | By 2027, more people, especially women, youth and the most marginalized and poor, increasingly benefit from and contribute to building an inclusive, sustainable, climate-resilient and green society and reduced impacts of disasters at federal, provincial, and local levels.<br><br>UN Focus Area 3.1: Promote a healthy, safe, inclusive, clean and green productive environment along with climate change mitigation<br>UN Focus Area 3.2: Strengthen climate adaptation and resilience through disaster risk reduction, preparedness and effective response |
| **Expected CPD Output(s):** | Output 3.1: Green, resilient and inclusive development planned, financed and implemented at federal, provincial and local levels<br><br>Output 3.2: Innovative resilience-building solutions introduced at all levels to reduce risks from disasters and climate change.<br><br>Output 3.3. Sustainable watershed and ecosystem management, biodiversity and environmental governance strengthened at all levels<br><br>Output 3.3. Reliable, affordable and efficient clean energy solutions promoted |
| **Initiation Plan Start/End Dates:** | **01 January 2022 / 31 December 2028** |
| **Implementing Partner:** | **United Nations Development Programme** |

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**Project Description**

The technical facility is aimed towards enhancing capacities of national and sub-national governments on integrated climate resilience planning and implementation while scaling up climate actions at the sub-national level. The facility is also pivoted around strengthening internal capacities on integrated programming approaches with internalization of gender and social environmental safeguards and developing strong knowledge database on climate resilience, climate finance, green recovery while advancing corporate sustainability and explore opportunities for future partnership.

Programme Period: 2022 - 2028 (Rev.4: 09 Jul 2023)
Quantum Award Number: 1131231
Quantum Project ID: 01000872

Output ID: 00119459 (Output 1)
Output ID: 00125287 (Output 2)
Output ID: 00133303 (Output 3)
Output ID: 00131775 (Output 4)
Output ID: 00134334 (Output 5)
Output ID: 01000063 (Output 6)

Total resources required: **USD 1,758,518**

Total allocated resources: **USD 1,758,518**

- SIDA : USD 441,538
- BMU : USD 324,000
- GBF : USD 263,115
- FCDO : USD 103,720
- BMU : USD 380,145
- MP : USD 90,000
- UNDP (TRAC I): USD 81,000
- UNDP (TRACII): USD 75,000

**Agreed by UNDP:**

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**Signature: Ayshanie Medagangoda-Labe, Resident Representative**

12-Jul-2023

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## 1. Background

This Engagement Facility has been designed to provide evidence-based policy and implementation support to the government and stakeholders to realize the vision of zero carbon by the end of 2045[1] and develop Nepal as a risk resilient society by 2030 through implementation of revised Nationally Determined Contributions (NDC)[2] and its long-term strategy together with National Adaptation Plan (NAP)[3]. The facility will further support the government through data analysis and capacity building for achievements of SDGs and implementation of Multilateral Environmental Agreements (MEAs) through integrated planning for climate, environment, biodiversity, water and gender equality and inclusion. Support will also be provided for conserving critical landscapes and ecosystems for water and food security and identifying sustainable biodiversity financing options and scaling up climate actions to reduce vulnerability and promote low carbon development. This will also support for documenting lessons and developing knowledge products on green financing, urban resilience, green business and jobs, sustainable infrastructure development, waste management and corporate sustainability and explore opportunities for future partnership.

Support to be provided under this Facility will emanate from and be funded through a) joint UNDP-SIDA Programme on Environment and Climate including Biodiversity Finance (BIOFIN) and Essential Life Support Areas (ELSAs) mapping, b) joint UNDP-FAO Scaling up Climate Ambition on Land use and Agriculture (SCALA), c) Climate Promise phase II, d) FCDO funded Regional Programme- Climate Finance Network Programme, e) HPMP Stage II – Multilateral Fund (MLF)and f) UNDP's core resources. Activities under Engagement Facility will be implemented directly by UNDP over seven years in close collaboration with the Ministry of Forest and Environment (MoFE), Ministry of Finance, National Planning Commission (NPC), Ministry of Energy, Water Resources and Irrigation (MoWERI) and Ministry of Agriculture and Livestock Development (MoALD) with support from other government agencies, universities, UN Agencies and development partners, at the federal, provincial, and local levels.

## 2. Development Challenges:

Nepal is a landlocked, least developed country (LDC) of nearly 30 million people in South Asia pursuing a long-term vision of prosperous Nepal and happy Nepali through graduation from LDC status by 2026 [4]and transforming into a middle-income country by 2030.[5] While Nepal has made significant achievements in recent past in human development and reducing absolute poverty (HDI increased from 0.378 in 1990 to 0.602 in 2019) a high disparity exists across the country along the lines of geography, ethnicity and gender[6]. Nepal's per capita GDP was USD 1,085 in the fiscal year 2019/2020 with a growth rate of 7.5% which has been badly hit by COVID-19 impacts. In the past two decades, the proportion of Nepali people living in absolute material poverty (18.7% - NPC 2019) has more than halved while 28.6% of the population still faces multiple deprivations. Nepal is among the world's top 20 countries prone to multi-hazard risks, and one of the most vulnerable to climate change, posing serious threats to the Sustainable Development Goals (SDGs).The country's overarching challenges include a protracted political transition towards federalization, uneven levels of human development with high inequality, weak governance and social

[1] https://mofe.gov.np/noticedetail/510/2021/36868713
[2] https://www4.unfccc.int/sites/NDCStaging/pages/Party.aspx?party=NPL#collapsexSecond
[3] https://mofe.gov.np/noticedetail/511/2021/74227528
[4] https://mofa.gov.np/press-release-on-cdp-recommends-for-nepals-graduation-from-the-ldc-category/
[5] https://npc.gov.np/images/category/15th_plan_English_Version.pdf; Chapter 2: Long-Term Vision 2043; Pg: 23
[6] http://hdr.undp.org/en/countries/profiles/NPL

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exclusion exacerbated by extreme climate vulnerability and limited capability among institutions for integrated and harmonized planning and implementation. The new federal context of Nepal with the three-tier governance system (753 local governments, 7 provincial governments and 1 federal government) experiences big capacity gaps in delivery of inclusive, resilient and sustainable development from the perspective of human rights and gender across all thematic areas, which further deprives the most poor and marginalized people.

The COVID-19 pandemic has hard hit Nepal taking more than 11,549 lives[7] and shrinking the economy with grave impacts on poor people's livelihood, which is already under threat because of climate change impacts. The total annual loss from pandemic and climatic disasters combined is predicted to be quite high compared to annual loss (333 deaths and 2% of GDP loss) from climatic disasters alone.

UNDP along with other partners have been providing support to the Government of Nepal in mainstreaming climate change in the public financial management system, enhancing accountability and effectiveness of climate finance through various interventions both policy and practice. Climate Change Financing Framework (CCFF) has been endorsed in December 2018 by Ministry of Finance as a main document for managing climate finance.

Nepal's agriculture sector contributes to almost one-fourth of Nepal's GDP, employs about two-thirds of the population directly or indirectly and represents 13% of total foreign trade. Nepal's Agriculture Development Strategy (2015) identifies erratic monsoon rains and increase in average temperature resulting into frequent flood and drought as major climate risks to Nepal's food production and agriculture value chain development. In lack of climate smart technology, finance and market linkages, Nepal's agriculture sector suffers from low productivity and is far below the state of commercialization. The IPCC recognizes that containing global warning within 1.5 degrees is not possible without the substantial contribution of the agriculture sector. A huge knowledge gap exists in understanding of green, resilient, and inclusive development approaches that contributes to long term green recovery while addressing the short-term recovery needs.

## 3. Strategies:

To address the challenge of increased climate risks to lives, livelihoods and productivity; fast recovering national and local economy impacted by COVID-19 pandemic; and reducing projected impacts of climate on population and productive sectors, Nepal has taken a low-carbon resilient development approach built on green recovery strategy. The approach supports for increased climate ambition for adaptation and mitigation actions leading to a net zero emission country by 2050 and a resilient society by 2030. The Engagement Facility will support realize the government's policy commitments by providing support for implementation of long-term strategy and implementation plan for NDC, harmonized and integrated planning for climate resilience, climate finance, environment, gender and social inclusion through effective governance, and scaling up climate adaptation and mitigation actions for sustainable agriculture through this programme.

### a) Integrating environment and climate:

Guided by 2030 Agenda for Sustainable Development, Paris Agreement, emerging post-2020 global Biodiversity Framework and other multilateral environmental agreements (MEAs) as well as the

[7] 10th December 2021; https://covid19.mohp.gov.np/

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challenges and opportunities around COVID-19, the joint UNDP-SIDA programme on environment and climate aims to build internal capacities within UNDP for integrated and coherent programming for poverty eradication, gender equality, climate action, sustainable agriculture and natural resource management towards achievements of SDGs. The programme supports for building a range of capacities at the systems, institutional and individual level for:

- Integrated policy/programme design, management and coordination across thematic areas including gender, environment and climate through UNCT and other multi-stakeholder mechanisms;
- Cross-cutting expertise for technical assistance, including social and environmental safeguards and gender mainstreaming, and capacities for integrated governance-livelihood-resilience planning through managing knowledge, innovation and information across UNDP's portfolio;
- Knowledge management including data, monitoring, evaluation and continuous learning and communications;
- Demonstrating models of resilient and sustainable urban development and innovative financing to conserve natural resources and promote nature-based solutions;
- Building adaptive capacities of the communities at risks from natural hazards including climatic extreme events;

Along with the priorities mentioned above, a two-year SIDA funded programme work plan for Nepal for the period 2022-2025 has been agreed by UNDP-SIDA Programme global team and a budget of 441,538 USD has been confirmed. Specific activities include building in-house capacities of UNDP for integrated planning for climate and environment, social and environmental safeguards, gender inclusion and communication, support to people conservation and forest management efforts, building urban resilience and reducing community vulnerability to climate change. The SIDA Programme encompasses all other initiatives supported by SIDA funding in Nepal through UNDP including BIOFIN. In addition, SIDA programme will also include support from UNDP global programme on Nature and Development for Mapping Nature for People and Plant that will include mapping of Essential Life Support Areas (ELSA). Three broad areas of support for Nepal under ELSA mapping have been identified. These are: climate neutrality; climate change adaptation and disaster risk reduction; food and water security and integration of gender considerations. For these a total funding of 70,000 USD has been confirmed. Likewise, support from UNDP global Water and Ocean Governance Programme (WOGP) to support UNCT for implementation of UN water and other related water governance is being discussed.

**b) Scaling up climate action for land use and agriculture**

There is an urgent need to harness the land use and agriculture sector's potential for climate change mitigation and adaptation to contain global warming within 1.5 degrees and reduce climate impacts on agriculture productivity. Globally overall emissions contribution from food systems is estimated to be 21–37 percent of total net anthropogenic greenhouse gas (GHG) emissions and negative impacts of climate change on the productivity of crops, livestock, fisheries and forestry are expected to be severe by 2030 affecting the most vulnerable depending upon agriculture for livelihood.

Building upon FAO-UNDP's past work through National Adaptation Plan of Action for Agriculture (NAP-Ag) which was aimed at mainstreaming climate change into Nepal's agriculture sector; both UNDP and FAO have agreed to implement a successor programme known as Scaling up Climate Action for Land Use

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and Agriculture (SCALA). NAP-Ag created strong foundation for integration of climate change in agriculture sector policies and plans at federal and provincial levels. Based on sector's vulnerability to climate change and analysis of adaption options, a Roadmap for Adaptation Planning in Nepal's Agriculture Sector, which identified priorities for gradual policy reform and strategic actions needed to make the sector resilient to climate change was developed. Likewise, Climate Change Budget Coding Guideline developed by Ministry of Agriculture and Livestock Development (MAoLD) with UNDP's support was brought into application for climate responsive planning and budgeting.

Nepal's Climate Change Policy (2019) identifies agriculture as most vulnerable sector to climate change with high potential impacts on food security. The Support Programme on Scaling up Climate Ambition on Land Use and Agriculture through NDCs and NAPs (SCALA) is designed to support transformative climate action in the land use and agriculture sectors to reduce GHG emissions and/or enhance removals, as well as strengthen resilience and adaptive capacity to climate change through three inter-related outcomes:

1. Information and assessments used by national stakeholders to identify and appraise transformative climate actions to advance NDC/NAP priorities in land-use and agriculture
2. Climate risk informed land-use and agriculture sector priorities integrated into national and sectoral planning, budgeting and monitoring
3. Private sector engagement in climate action in land-use and agriculture increased

More specifically SCALA supports for translating NDC and NAP into actionable and transformative climate solutions in land-use and agriculture with multi-stakeholder engagement. It emphasizes collaboration between public and private sectors to drive implementation and addresses several cross-cutting issues.

**c) Building knowledge about green recovery and resilient development**

In response to COVID-19 pandemic impacts, Nepal's international development partners group (IDPG) including multilateral banks and UN has collaborated with the Government of Nepal to support for a coherent approach of recovery with twin objectives of reviving the economy impacted by the pandemic at short term through creating green jobs as well as contributing to a long-term green recovery vision through delivery of Green Resilient Inclusive Development Action Plan (GRID-AP). The GRID-AP has estimated future investment need of US$ 8 billion for green and inclusive recovery aligned to Nepal's 15th Development Plan and its promise for net zero carbon by 2050 following a low carbon trajectory. UNDP's new Strategic Plan (2022-2025) has given emphasis on equitable, green transformation linking to 2030 Agenda, with focus on green recovery through a system-wide resilience focussed approach that integrates gender equality and empowerment of women.

UNDP core resources will be mobilized to help facilitate evidence-based policies to scale up approaches of conservation finance, green financing and mobilizing resources for the government to achieve national and global biodiversity targets aligned with the BIOFIN and Global Biodiversity Framework-Early Action Support (GBF-EAS).

**d) Strengthening governance of climate finance**

The Climate Finance Programme will bring together like-minded organizations/ Institutions/ associations/ individuals to work collaboratively to engage and support governments, parliamentarians, civil society (media) and other non-state actors as well as provide in-country support in strengthening

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climate change finance reforms across the region with the goal of accelerated replication of climate finance reforms at both national and sub-national levels.

The CFN programme will provide systematic support for planning and budgeting tools for developing policy options for accessing and managing climate finance, enhancing capacities of governments to enhance climate finance and knowledge sharing and peer to peer learning opportunities all of which is expected to have a positive impact for gender equality, poverty and human rights.

The Engagement Facility will support learning and initiating emerging opportunities for green financing/ Green Bond in Nepal to fill the financial gaps for climate actions as envisaged in NAP, NDC and LTs and also to create green jobs and businesses and foster resilient infrastructure and urban development in the long run-in collaboration with the private sector. UNDP-led SDG sub-platforms have done thorough analysis of barriers and opportunities in these areas, which provides rationale for future investments and collaboration to realize sustainable development vision. Under socio-economic recovery support package designed to respond to COVID-19 pandemic impacts, UNDP has demonstrated successful models of green recovery and resilience, which needs to be documented and shared internally as well as with external partners.

## 4. Result Framework:

The engagement facility has ***six key result areas*** contributing to one common ***Outcome*** given below**:**

*National and sub-national governments and stakeholders are capable of implementing enhanced climate mitigation and adaptation actions through integrated environment and climate resilience planning contributing to achievements of SDGs.*

***Key Result Area 1:***

*Internal (UNDP and UN Agencies) and external (national and sub-national governments) capacities built for integrated climate and environment programming linked to gender and green recovery outcomes* ***(Activities to be funded by SIDA Programme on Climate and Environment)***

*Indicators:*

a) *No. of communities supported for community conservation and resilience*
b) *No. of GHG inventory of sub-national government and innovative financing*
c) *No. of integrated planning supported for sub-national agencies*
d) *No. of volunteers mobilized to support local governments on climate responsive planning*
e) *No. of UN staff trained on SES, Gender Equality and Social Inclusion and UN wide common Climate Risk Management approach*
f) *No. of UNDP approved projects with integrated gender analysis*

*Indicative Activities:*

*1.1 Support community efforts to build resilience and adopt green recovery approach through innovative financing*

*1.2 Use Essential Life Support Areas (ELSA) mapping tool and CLEWS models to support integrated planning*

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*1.3 Enhance capacities of UN agencies on Social and Environment Safeguards (SES), Gender and Social Inclusion (GESI) and common approach for integrated climate and environment risk management*

***Key Result Area 2:***

*Agriculture sector's resilience to climate change risks enhanced through scaling up prioritized climate actions through increased public and private finance* ***(Activities to be funded by SCALA Programme)***

*Indicators:*

*a) No. of climate mitigation and adaptation actions with gender considerations prioritized for scaling up*
*b) No. of trainings organized for provincial agencies, private sectors, farmer groups*
*c) No. of business plan developed*

*Indicative Activities:*

*2.1 Prioritize priority climate actions for integration into sectoral plans at national and sub-national levels*

*2.2 Strengthen capacity of stakeholders on system leadership to build skills and techniques and tools to transform systems*

*2.3 Develop business plan for climate resilient value chain in consultation with the private sector*

***Key Result Area 3:***

*National and sub-national government and non-government agencies benefit from new knowledge about resilient infrastructure, biodiversity, urban resilience, green business and jobs, waste management, green investments and corporate sustainability for further scaling up* ***(Activities to be funded by UNDP Core Resources)***

*Indicators:*

*a) No. green financing model implemented*
*b) No of knowledge products developed and disseminated*
*c) No. of internal and external communication on integrated approach prepared and disseminated*
*d) No of new programmatic opportunities explored*

*Indicative Activities*

*3.1 Document knowledge and best practices about green recovery, promoting gender and inclusion, resilient development and nature-based solutions*

*3.2. Explore new programmatic opportunities with national and sub-national governments, development partners and private sector to work on green recovery and resilient development*

***Key Result Area 4:***

*Strengthen national and sub-national governments on climate-resilient and gender responsive planning, enhanced data and transparency systems, and evidence-based learning, advocacy and exchange of knowledge and experiences amongst governments and key stakeholders to promote long-term climate resilient and net-zero vision.* ***(Climate Promise 2)***

DocuSign Envelope ID: 7DAB8A9F-9338-4249-B16A-16C14F29E2E2

*Indicators:*

*a) No of Gender equality and social inclusion framework/plan prepared for local government*
*b) No. of Sub-national government strengthened on to implement NDC targets*
*c) Country-specific emission factor prepared*
*d) No of government delegates supported in climate policy dialogues.*
*e) No of dialogues/events/campaign organized*
*f) No. of youths engaged in climate advocacy*

*Indicative Activities*

*4.1 Prepare gender-responsive and social inclusion framework for local governments and actions plans for national institutions to achieve NDC gender responsive targets*
*4.2 Assess capacity of institutions and prepare action plans to achieve NDC gender responsive targets.*
*4.3 Prepare country-specific emission factor for cement and brick industry and implement innovative solutions*
*4.4 Establish and institutionalize the MRV mechanism to track NDC progress*
*4.5 Facilitate participation of government and key stakeholders in climate policy dialogues/events*
*4.6. National/Regional level discussions organized on NDC, and net-zero visions*
*4.7 Effective communication campaign and youth mobilization for NDC priorities at local level*

***Key Result Area 5:***

***Enhanced green, local livelihood opportunities through green investment and climate finance for women and excluded groups in remote and vulnerable communities (Climate Finance Network Nepal)***

***Indicators:***

*a) No. of development plans and budgets that integrate inter-governmentally agreed frameworks across the whole-of-government.*
*b) No. of system enhancement tool applied.*
*c) No. of knowledge products/guidelines/policy briefs on inclusive climate budgeting and planning.*
*d) No of trained officials /stakeholders (disaggregated by sex, national, subnational) who find the training on climate finance useful.*
*e) No. of initiatives on sustainable finance/green taxonomy and/or strategies for greening the financial systems (banking, micro credit, insurance, investments)*
*f) No. of interventions enhancing accountability for accessing and managing climate finance*

***Indicative Activities***

5.1. Support in preparation and revision of national and provincial Climate Change Financing Framework (CCFF) for tapping into green finance opportunities
5.2. Update Climate Public Expenditure and Institutional Review (CPEIR) for green recovery and resilience development work
5.3. Support SDG sub-Platform on Green Financing and capacity building training to platform members

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5.4. Support in development of National Guideline for establishing green financing system for green recovery and resilience development work.
*5.5.* Support Government Line Ministries and Private Sector for strengthening the capacity for Direct Access to International Climate Change Finance
*5.6.* Provide support to Government of Nepal on Tax reform and innovative use of Climate Change Financing
*5.7.* Support Government of Nepal on Transparency and Accountability of Climate Change Finance through decision making tool development and capacity building
*5.8.* Provide support on Capacity building of National Stakeholders on Modelling Climate Impacts on Economic Growth, sectors & equity

***Key Result Area 6:***

*Enhance national capacities and stakeholders on the phase-out of* Hydrochlorofluorocarbon (HCFC) by 2030

*Indicators:*

*a) No of training centers equipped with training equipment*
*b) No. of RAC servicing shops equipped with RAC serving tools*

*Indicative Activities*

*6.1 Support for strengthening national training centers and RAC servicing shops*

## 5. Implementation Arrangements:

The activities outlined above will be implemented directly by UNDP following standard procedures set in POPP to manage Engagement Facility for next three years. The Engagement Facility will be part of Environment and Resilience portfolio of UNDP. A dedicated team under the guidance of UNDP's Policy Advisor for Resilience and Disaster Preparedness and in collaboration with the Portfolio Manager for Environment and Resilience will be responsible for implementation and reporting as per standard practice. Technical and support staff currently working under BIOFIN will be part of this facility.

The Engagement Facility will be marked in ATLAS System as a project called ***"Policy Support for Integrated Environment and Climate Resilience Planning for Achievement of SDGs (ICRP)*** with a separate **Award ID** with **Project IDs** (Outputs) representing **six key result areas** under the **Outcome** *National and sub-national governments and stakeholders are capable of implementing enhanced climate mitigation and adaptation actions through integrated environment and climate planning contributing to achievements of SDGs.*

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## 6. Result Resource Framework

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| **This project will contribute to the following Sustainable Development Goal (s):**<br>***Goal 5*** *Achieve gender equality and empower all women and girls;* ***Goal 6*** *Ensure availability and sustainable management of water and sanitation for all;* ***Goal 10*** *Reduce inequality within and among countries;* ***Goal 11*** *Make cities and human settlements inclusive, safe, resilient and sustainable;* ***Goal 13*** *Take urgent action to combat climate change and its impacts; and* ***Goal 15*** *Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss* | | | | |
| **This project will contribute to the following country outcome included in the UNDAF/Country Programme Document:** By 2027, more people, especially women, youth, and the most marginalized and poor, increasingly benefit from and contribute to building an inclusive, sustainable, climate-resilient, and green society and reduced impacts of disasters at federal, provincial and local levels | | | | |
| **UNDP Strategic Plan (2022-2027):** Resilience built to respond to systemic uncertainty and risk.<br>UN Focus Area 3.1: Promote a healthy, safe, inclusive, clean and green productive environment along with climate change mitigation<br>**UN Focus Area 3.2:** Strengthen climate adaptation and resilience through disaster risk reduction, preparedness and effective response | | | | |
| ***This project will be linked to the following output of the UNDP Country Programme Outputs:***<br>**Output 3.1:** Green, resilient and inclusive development planned, financed and implemented at federal, provincial and local levels<br>**Output 3.2:** Innovative resilience-building solutions introduced at all levels to reduce risks from disasters and climate change.<br>**Output 3.3.** Sustainable watershed and ecosystem management, biodiversity and environmental governance strengthened at all levels<br>**Output 3.3.** Reliable, affordable and efficient clean energy solutions promoted | | | | |
| | **Objective and Outcome Indicators** | **Baseline** | **Project Target** | **Data Collection Methods and Risks/Assumptions** |
| **Project Objective: To enhance capacity of national and sub-national governments on integrated environment and climate resilience planning to implement enhanced climate mitigation and adaptation actions and contribute to achieving SDGs** | Number of municipalities with data-informed climate responsive policies, plans and institutions in place to reduce the physical and economic losses from climate induced disasters and strengthen social cohesion (Strategic Plan Output Indicator 2.3.1.2). | *None* | Enhanced capacity of UNDP and UN agencies on integrated programming and integration of gender analysis into approved projects<br><br>Effective communication of integrated plans for climate resilience and programmatic planning prepared and disseminated<br><br>*Enhanced national and sub-national governments on climate-resilient and gender responsive planning, transparency and effective governance of climate finance* | *Project M&E report; Project Annual reports, Technical Reports*<br>Risks: Lack of willingness to internalize integrated plans and establishment of coordination mechanisms<br><br>Assumptions: The provincial government will be taking lead on this effort in coordination with MoFE; Coordination mechanisms will be setup to facilitate the process under the guidance of technical ministries |
| **Component 1:** Capacities of Internal (UN agencies) and External (national & sub-national governments) strengthen on integrated climate and environment linking to gender and green recovery | *Community conservation and resilience implemented, CO Staffs (UN Agencies) capacitated on SES, GESI and CRM for integration into programming cycle, and integrated planning internalized by provincial agencies* | *None* | *2 grants for financing community conservation mobilized under post-COVID recovery*<br><br>*4 Recovery plans for CFUG prepared*<br><br>*Enhanced capacity of 10 CFUGs for boosting post-COVID recovery of user groups*<br><br>*Enhanced climate resilience of 1 vulnerable community* | *Project annual progress report Project monitoring reports, technical project reports, Methodology for SESP, M&E reporting system; recovery plans,*<br>Risks: Activities related to internal capacity building within UN agencies may delay because of difficulties in organizing meetings of UN agencies |

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| | | | *Urban resilience policy prepared for 2 urban municipalities*<br><br>*Enhanced capacities of provincial or local government and 2 integrated plans prepared*<br><br>*40 Green Volunteers mobilized to support local governments on integrated planning*<br><br>*GHG inventory for 2 provinces prepared*<br><br>*Enhanced capacity of provincial governments on innovative financing for NDC implementation*<br><br>*50 CO staffs trained on integrated programming capacities*<br><br>*4 learning events organized on integrated solutions on GESI, SES, CRM*<br><br>*# of newly approved projects/programmes integrate gender analysis into project design and implementation*<br><br>*% of NCE expenditures at UNDP Gender Marker ratings GEN2 +GEN3* | Risk rating: Low<br>Assumptions: Effective coordination platform to be established in coordination with RC Office and Sen. Mgmt. (Internal)<br><br>Risks: Coordination between national and provincial agencies on NDC targets<br>Risk rating: Low<br>Assumptions: Provincial targets and provincial capacity to be prepared with MoFE |
| **Component 2:** Enhanced national capacity for scaling up prioritized climate actions through effective mobilization of public and private financing | *Climate risk-informed land use and agriculture sector priorities identified and integrated into sectoral plans,* | *NDC targets for agriculture sector prepared; capacity building package* | *Climate Action Review for identification of prioritized actions* | *Project annual progress report*<br>*Project monitoring reports, technical project reports, training proceedings* |

DocuSign Envelope ID: 7DAB8A9F-9338-4249-B16A-16C14F29E2E2

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| | *National capacities strengthened for implementation of integrated plans and business models funded by private sector* | *prepared by NAP-Agriculture; Agriculture budgeting and tracking internalized by government* | *Enhanced capacity development package prepared*<br><br>*4 trainings organized to strengthen capacities of provincial agencies, private sectors, farmer groups*<br><br>*4 mentoring strategies prepared for targeted groups i.e farmer groups, IP groups, women organizations and youths for integration of NDC targets*<br><br>*Business plan for 2-3 commodities prepared* | Risks: Internalization of NAP/NDC targets by Min. of Agriculture for prioritized action<br>Risk rating: Low<br>Assumptions NAP/NDC targets are in-line with national and sectoral plans and priorities of MoALD<br><br>Risks: Synergy required during implementation in view of Joint implementation with FAO<br>Risk Rating: Low<br>Assumption: Coordination mechanism & operationalization plan to prepared jointly with FAO |
| **Component 3:** Effective knowledge management and communication for corporate sustainability | *Documentation of knowledge and best practices related to climate resilience, nature-based solutions, and green recovery*<br><br>*Dissemination of knowledge for policy advocacy and shared learning through effective communication*<br><br>*Implementation of a green financing for biodiversity conservation* | *None* | *3 knowledge products on climate resilience, green recovery, nature-based solutions prepared and disseminated*<br><br>*# of internal and external communications by CO on integrated approach (SES, GESI) prepared and disseminated*<br><br>*1 green financing model for biodiversity conservation developed* | *Project annual progress report*<br>*Project monitoring reports, technical project reports, knowledge products*<br><br>Risks: Ensuring quality of knowledge products<br>Risk Rating: Low<br>Assumption: Need for peer review of technical papers |
| **Component 4:** *Strengthen national and sub-national governments on climate-resilient and gender responsive planning, enhanced data* | *National and subnational capacities strengthened on inclusive and gender-responsive governance and financing mechanism* | *4 delegates participate in COP26* | *4 GESI frameworks/plan prepared for local governments* | *Project annual progress report*<br>*Project monitoring reports, technical project reports, knowledge products* |

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| *and transparency systems, and evidence-based learning exchanges* | *Key actors engaged and systematically empowered to accelerate NDC implementation* | | *NDC priorities integrated into National Agriculture Policy*<br><br>*1 national review of GESI implementation status*<br><br>*30 staffs of sub-national government enhanced on implementation of NDC targets*<br><br>*1 guideline for climate resilient planning and gender responsive budgeting prepared*<br>*1 country specific EF for cement and brick industry prepared*<br><br>*Stock take of options for private sectors on accounting of GHG*<br><br>*Institutionalization if MRV at MoFE and 1 Province*<br><br>*20 government delegates (5 per year) participate in climate policy dialogues*<br><br>*4 national or regional policy discussions organized*<br><br>*1 innovating technology solutions implemented for brick kilns systems*<br><br>*1 effective communication strategy prepared and disseminated* | Risk Rating: Low<br>Assumption: Delegates to be nominated by Government |
| **Component 5:** *Strengthen national and sub-national capacities, policy frameworks and piloting innovating financing for effective governance of climate finance for increased percentage of public and private finance to strengthen climate actions for SDGs* | *Enhanced national capacities on effective governance of climate finance and increased percentage of public and private finance for climate action* | *1 National CCFF prepared* | *2 provincial climate change financing framework prepared*<br><br>*3 review and stock take reports on economic impacts of climate change on MSME and National CC impact survey and climate budget tagging*<br><br>**1** formal coordination mechanism institutionalized and strengthened<br><br>25 government officials training on green financing, green bonds and innovating financing<br><br>24 government delegates participate in regional and international south-south exchanges | *Project annual progress report*<br>*Project monitoring reports, technical project reports, knowledge products*<br><br>Risk Rating: Low<br>Assumption: Equipment prioritized and handed over by Government |

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| | | | | |
|---|---|---|---|---|
| | | | 1 New Taxonomy established along with GON Line Ministry<br><br>25 government staffs trained on operationalization of Climate Budget Tagging linking with national and sub national Climate Budget.<br><br>25 Private sector representatives trained on development of bankable climate finance proposals<br><br>25 government officials trained on development of bankable climate finance proposals<br><br>2 review and stock take of carbon tax and Innovative use of Climate Change Financing published<br><br>175 Provincial and Local Government staffs trained on Climate finance in provincial and local level ensuring adequate representation<br><br>1 review and stock take report on GBT and CBT integration published<br><br>1 review document exploring climate investments with a concept of differential vulnerability and its impact published<br><br>1 Revision of national Parliamentary handbook on climate change published<br><br>7 parliamentary handbooks on climate change for parliamentary governments published<br><br>1 National Guideline for the performance audit with Office of Auditor General established<br><br>84 Government staff trained on climate vulnerability based fiscal and programmatic planning | |

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| | | | | |
|---|---|---|---|---|
| | | | 7 mapping documents of Provincial Government's readiness<br><br>1 SDG Sub-Platform on Green Financing and capacity building training organized<br><br>1 guideline for audit for climate performance organized<br><br>1 review of national climate change budget code for MoALD | |
| **Component 6:** *Enhance national capacities and stakeholders on the phase-out of* Hydrochlorofluorocarbon (HCFC) by 2030. | *Enhanced capacities of national government and key stakeholders on HCFC phase-out* | *none* | *3 training centers equipped with training equipment*<br><br>*3 RAC servicing shops equipped with RAC servicing tools* | *Project annual progress report*<br>*Project monitoring reports, technical project reports, knowledge products*<br><br>Risk Rating: Low<br>Assumption: Equipment prioritized and handed over by Government |

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## 7. Annualized Workplan

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | Planned Budget by Year | | | | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | | Funding Source | Budget Code | Budget Description | Amount | Budget Notes |
| **Output 1: Capacities (Internal and External) strengthen on integrated climate and environment linking to gender and green recovery** | | | | | | | | | | | | | | |
| ***Indicator 1: Baseline: Target:*** <br><br> ***Indicator 2: Baseline: 0 Target:*** <br><br> ***Gender Marker*** | **Activity 1.1:** Support community efforts to build resilience and adopt green recovery approach through innovative financing | 5,000 | - | - | - | - | - | - | UNDP | SIDA | 71300 | Contractual Service - Indv | 5,000 | |
| | | 51,000 | 45,000 | - | - | - | - | - | | | 72100 | Consultancy Services - Firm | 96,000 | |
| | **Activity 1.2:** Use Essential Life Support Areas (ELSA) mapping tool and CLEWS models to support integrated planning | 18,000 | 17,000 | - | - | - | - | - | | | 72100 | Consultancy Services - Firm | 35,000 | |
| | | 25,000 | 30,000 | - | - | - | - | - | | | 72100 | Consultancy Services - Firm | 55,000 | |
| | | 38,000 | 42,000 | - | - | - | - | - | | | 71300 | Contractual Service - Indv. | 80,000 | |
| | **Activity 1.3:** Enhance capacities of UN agencies on Social and Environment Safeguards (SES), Gender and Social Inclusion (GESI) and common approach for integrated climate and environment risk management | 13,500 | 11,500 | - | - | - | - | - | | | 75700 | Training /Meetings / Workshop | 25,000 | |
| | **Sub-Total for Output 1** | **150,500** | **145,500** | | | | | | | | | | **296,000** | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Output 2: Enhanced national capacity for scaling up prioritized climate actions through effective mobilization of public and private financing (SCALA)** | | | | | | | | | | | | | | |
| **Gender marker:** | **Activity 2.1**: Prioritize priority climate actions for integration into sectoral plans at national and sub-national levels | - | 10,000 | - | - | - | - | - | UNDP | BMU | 71300 | Local Consultants | 10,000 | |
| | **Activity 2.2:** Strengthen capacity of stakeholders on system leadership to build skills and techniques and tools to transform systems | - | 68,500 | 28,500 | 9,000 | - | - | - | | | 72100 | Consultancy Services - Firm | 106,000 | |
| | | - | 10,200 | - | - | - | - | - | | | 71300 | Local Consultant | 10,200 | |
| | **Activity 2.3:** Develop business plan for climate resilient value chain in consultation with the private sector | - | 17,500 | 22,500 | 5,000 | - | - | - | | | 72100 | Consultancy Services - Firm | 45,000 | |
| | **Activity 2.4** Monitoring of Activities | - | 1,500 | 1,500 | - | - | - | - | | | 71600 | Travel | 3,000 | |
| | Technical Support | - | 14,000 | 14,000 | 12,000 | - | - | - | | | 71300 | Local Consultant | 40,000 | |
| | Training/Meeting/Events | 2,500 | 3,000 | 3,000 | 3,000 | - | - | - | | | 75700 | Training/Meeting/Events | 11,500 | |
| | Travel | 1,000 | 7,000 | 7,000 | 5,000 | - | - | - | | | 71600 | Local Travel | 20,000 | |
| | Supplies | - | 4,000 | 3,900 | 2,000 | - | | | | | 72500 | Supplies | 9,900 | |
| | **Sub-Total for Output 2** | **3,500** | **135,700** | **80,400** | **36,000** | **-** | **-** | **-** | | | | | **255,600** | |
| **Output 3: Effective knowledge management and communication for corporate sustainability (SIDA)** | | | | | | | | | | | | | | |
| **Gender marker:** | Activity 3.1: Document knowledge and best practices | 5,000 | 5,000 | - | - | | | | UNDP | SIDA | 72100 | Consultancy Service -Firm | 10,000 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | about green recovery, resilient development and nature-based solutions | 2,500 | 1,500 | - | - | | | | | | 74200 | Publication / Supplies | 4,000 | |
| | Activity 3.2: Explore new programmatic opportunities with national and sub-national governments, development partners and private sector to work on green recovery and resilient development | 10,000 | 10,000 | - | - | | | | | | 72100 | Consultancy Service -Firm | 20,000 | |
| | Activity 3.3: Prepare a green financing model for biodiversity conservation | | 25,000 | | | | | | UNDP TRAC II | | | Consultancy Service -Firm | 25,000 | |
| | **Sub-Total for Output 3** | **17,500** | **16,500** | | | | | | | | | | **59,000** | |
| **Output 4: Strengthen evidence-based learnings, advocacy and exchange of knowledge and experiences amongst governments and key stakeholders for promoting long-term climate resilient and net-zero vision (Climate Promise 2)** | | | | | | | | | | | | | | |
| **Gender marker:** | Activity 4.1: Inclusive policy, strategies, plans and regulatory frameworks in place to support NDC implementation. | - | 57,850 | - | - | - | - | - | UNDP | BMU | 72100 | Consultancy Service - Firm | 57,850 | |
| | Activity 4.2: Institutional capacities and whole-of-government coordination mechanisms at all levels strengthened to support effective, gender-responsive and inclusive NDC | - | 50,000 | 13,700 | - | - | - | - | UNDP | BMU | 72100 | Consultancy Service - Firm | 63,700 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| implementation processes | | | | | | | | | | | | | |
| Activity 4.3: Inclusive and gender-responsive financing strategies, plans or investment frameworks. | - | 5,000 | 13,000 | - | - | - | - | UNDP | BMU | 72100 | Consultancy Service - Firm | 18,000 | |
| Activity 4.4: Data and transparency systems and processes for the Enhanced Transparency Framework established or strengthened to measure the achievement of NDC targets | - | 77,000 | 51,710 | - | - | - | - | UNDP | BMU | 72100 | Consultancy Service - Firm | 128,710 | |
| Activity 4.5: Innovative engagement mechanisms are developed and/or scaled to promote social mobilization | - | 25,000 | 8,000 | - | - | - | - | UNDP | BMU | 72,100 | Consultancy Service - Firm | 33,000 | |
| | - | 5,000 | 2,000 | - | - | - | - | | | 75,700 | Workshop /Events /Meetings | 7,000 | |
| Activity 4.6: Processes and results of project activities are communicated to external partners, stakeholders, donors and broader society through products, campaigns, events. | - | 3,000 | 3,000 | - | - | - | - | UNDP | BMU | 75700 | Workshop /Events /Meetings | 6,000 | |
| | - | 5,000 | | - | - | - | - | | | 74200 | Publication / Supplies | 5,000 | |
| | - | 16,310 | 10,000 | - | - | - | - | | | 72100 | Consultancy Service - Firm | 26,310 | |
| Activity 4.7: Facilitate participation of government and key stakeholders in climate policy dialogues/events | 50,000 | 15,000 | 15,000 | 15,000 | 10,000 | 10,000 | 10,000 | UNDP | UNDP | 71600 | Travel / DSA | 125,000 | |
| | - | 13,000 | - | - | - | - | - | UNDP | BMU | 71600 | Travel / DSA | 13,000 | |

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| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Activity 4.8: National/Regional level discussions organized on NDC, and net-zero visions. | - | 8,000 | 8,000 | 8,000 | - | - | - | UNDP | UNDP | 75700 | Workshop /Events /Meetings | 24,000 | |
| | | - | 10,000 | 6,644 | - | - | - | - | UNDP | BMU | 75700 | Workshop /Events /Meetings | 16,644 | |
| | **Sub-Total for Output 4** | **50,000** | **290,160** | **131,054** | **23,000** | **10,000** | **10,000** | **10,000** | | | | | **524,214** | |
| **Output 5 : Strengthened national and sub-national level capacities, policy frameworks, system and tools, effective governance and piloted innovating financing for accessing and managing accountable climate finance for increased percentage of public and private to strengthen climate actions for fulfilling the national commitments such as NDC, NAP including SDGs (CFN)** | | | | | | | | | | | | | | |
| **Gender marker:** | Activity 5.1: Execute program activities focused on climate change and domestic budget reforms in Nepal | | 21,000 | | | | | | | | 71300 | Consultancy Service-Firm | 21,000 | |
| | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | UNDP | FCDO/CFN | 71300/ 75700 | Local Consultant/Learning cost | 70,000 | |
| | Activity 5.2 Support Government Line Ministries and Private Sector for strengthening the capacity for Direct Access to International Climate Change Finance | 13,000 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | | | 71300/ 75700 | Local Consultant/Learning cost | 94,000 | |
| | Activity 5.3: Provide support to Government of Nepal on Tax reform and innovative use of Climate Change Financing | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | | | 71300/ 75700 | Local Consultant/Learning cost | 49,000 | |
| | Activity 5.4: Support Gender and Social Inclusion mainstreaming in Climate Change Finance in Nepal: | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | | | 71300/ 75700 | Local Consultant/Learning cost | 49,000 | |

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| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 550 | | | | | | UNDP | TRAC II | 75700 | Learning Cost | 550 | |
| | Activity 5.5: Support Government of Nepal on Transparency and Accountability of Climate Change Finance through decision making tool development and capacity building: | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | | | 71300/ 75700 | Local Consultant/Learning cost | 84,000 | |
| | | | 11,646 | | | | | | | | 75700/ 71300 | Local Consultant / Consultancy Service- Firm | 11,646 | |
| | Activity 5.6: Provide support on Capacity building of National Stakeholders on Modelling Climate Impacts on Economic Growth, sectors & equity: | 8,000 | - | - | - | - | - | - | | | 71300/ 75700 | Local Consultant/Learning cost | 8,000 | |
| | **Sub-Total for Output 5** | **57,000** | **49,500** | **49,500** | **49,500** | **49,500** | **49,500** | **49,500** | | | | | **387,196** | |
| ***Output 6: Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030. (HPMP)*** | | | | | | | | | | | | | | |
| **Gender marker:** | Activity 6.1: Technical assistance for Training centers and custom officers through procurement of tools and equipment, and training for usage of tools | 75,000 | - | - | - | - | - | - | UNDP | MLF/ 63030 | 72100 | Contractual Service Companies | 75,000 | |
| | | 3,000 | - | - | - | - | - | - | | | 71200 | International Consultant | 3,000 | |
| | | 3,000 | - | - | - | - | - | - | | | 75700 | Training/Workshop | 3,000 | |
| | | 2,500 | - | - | - | - | - | - | | | 71400 | National Consultant | 2,500 | |
| | | 1,000 | - | - | - | - | - | - | | | 75700 | Coordination Meetings | 1,000 | |
| | **Sub-Total for Output 6** | **84,500** | **-** | **-** | **-** | **-** | **-** | **-** | | | | | **84,500** | |
| | **Sub-Total (Outputs)** | **363,000** | **637,360** | **260,954** | **108,500** | **59,500** | **59,500** | **59,500** | - | - | - | - | **1,606,510** | |

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| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Management** | Programme Officer (SIDA WP) - NPSA8 | 25,000 | 15,000 | - | - | | | | UNDP | SIDA | 71400 | Service Contract - Indv. | 40,000 | Contribution from SIDA |
| | Programme Officer (Climate Promise) - | | 20,000 | 20,200 | | | | | UNDP | BMU-CP2 | 71400 | Service Contract - Indv. | 40,200 | NPSA 8 |
| | Project Coordinator - 1 (CFN - NPSA9) | | 25,490 | 25,745 | 26,002 | 26,262 | 26,525 | 26,790 | UNDP | FCDO | 71400 | Service Contract - Indv. | 156,815 | NPSA 9 |
| | Admin. Finance Officer - 1 (CFN/CP2/UNDP) | | 10,795 | 10,795 | | | | | UNDP | FCDO | 71400 | Service Contract - Indv. | 10,795 | 33.50% CFN |
| | | | 10,715 | 10,715 | | | | | UNDP | FCDO | | | 10,715 | 33.25% SIDA/CP2 |
| | | | 10,715 | 10,715 | | | | | UNDP | TRAC | | | 10,715 | 33.25% UNDP |
| | Support Staff (UNV) - 2 | 3,510 | - | - | - | | | | UNDP | SIDA | 71500 | UNV | 3,510 | National Specialist UNV for 3 months from SIDA PMC |
| | | | 12,000 | 5,500 | | | | | UNDP | BMU-CP2 | | | 17,500 | |
| | | 17,000 | - | - | - | | | | UNDP | BMU-SCALA | | | 17,000 | 100 % from PMC Cost for SCALA; 1 year National Expert UNV |
| | Support Staff (UNV) - 1 | | 16,211 | 16,373 | 16,537 | - | - | - | UNDP | FCDO | 71500 | UNV | 49,121 | CFN |
| | Driver | - | 4,890 | - | - | | | | UNDP | SIDA | 71400 | Service Contract - Indv. | 4,890 | 82% from SIDA PMC for support cost |
| | | - | 1,419 | - | - | | | | UNDP | BMU-SCALA | | | 1,419 | 24% from SCALA PMC cost |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local Travel | | 500 | 500 | | | | | UNDP | BMU-HPMP | 71600 | Local Travel | 1,000 | HPMP |
| | Communication | | 250 | 250 | | | | | UNDP | BMU-HPMP | | Communication | 500 | HPMP |
| | Local Travel | | 6,000 | 3,000 | | | | | UNDP | BMU-CP2 | 71600 | Local Travel | 9,000 | CP-2 |
| | Supplies | | 3,000 | 2,030 | | | | | UNDP | BMU-CP2 | 72500 | Supplies | 5,030 | CP-2 |
| | Communication | | 3,000 | 2,000 | | | | | UNDP | BMU-CP2 | 72400 | Communication | 5,000 | CP-2 |
| | Local Travel | | 5,875 | - | - | - | - | - | UNDP | TRAC II | 71600 | Local Travel | 5,875 | CFN |
| | IT Supplies (Laptop-3) | | 2,500 | - | - | - | - | - | UNDP | TRAC II | 72800 | IT Supplies | 2,500 | CFN |
| | Communication | | 500 | - | - | - | - | - | UNDP | TARC II | 72400 | Communication | 500 | CFN |
| | Supplies | | 225 | - | - | - | - | - | UNDP | TRAC II | 72500 | Supplies | 225 | CFN |
| | Planning & review workshop | | 2,500 | - | - | - | - | - | UNDP | TRAC II | 75700 | Workshop /Events /Meetings | 2,500 | CFN |
| | Knowledge product | | 500 | - | - | - | - | - | UNDP | TRAC II | 74200 | Publication / Supplies | 500 | CFN |
| | Local Travel | 2,500 | 2,500 | - | - | - | - | - | UNDP | SIDA | 71600 | Local Travel | 5,000 | |
| | IT Supplies (Laptop -1) | 3,000 | - | - | - | - | - | - | | | 72800 | IT supplies | 3,000 | |
| | Supplies | 1,500 | 1,463 | - | - | - | - | - | | | 72500 | Supplies | 2,963 | |
| | IT Supplies (Laptop -1) | 3,000 | - | - | - | - | - | - | UNDP | SIDA | 72800 | IT supplies | 3,000 | |
| | Comm. | 250 | 250 | 250 | 250 | - | - | - | | | 72400 | Comms | 1,000 | |
| | Supplies | 1,500 | 1,500 | 1,000 | 1,000 | - | - | - | | | 72500 | Supplies | 5,000 | |
| | Facilities management (Shared office space) | | 5,000 | 5,000 | | | | | UNDP | BMU-CP2 | 73100 | Rent / Leases / Utilities | 10,000 | 47% CP2 |
| | | | 5,135 | 5,135 | | | | | UNDP | UNDP | | | 10,270 | 48% TRAC I |
| | | | 1,000 | - | - | - | - | - | UNDP | TRAC II | | | 1,000 | 5% CFN |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub-Total PMC** | **59,260** | **168,160** | **119,195** | **49,539** | **31,512** | **31,775** | **31,952** | **-** | **-** | **-** | **-** | **436,543** | |
| **TOTAL (Output + PMC)** | **422,260** | **805,520** | **380,149** | **158,039** | **91,012** | **91,275** | **91,452** | **-** | **-** | **-** | **-** | **2,043,053** | |
| **GOE-Services of Project (5% - SIDA)** | 10,420 | 9,048 | - | - | | | | UNDP | SIDA | 74500 | DPC (SIDA) | **19,468** | GOE 5% and GMS 8% as per DOA for SIDA |
| **GMS (SIDA)** | 17,506 | 15,201 | - | - | | | | | | | | **32,706** | |
| **GOE-Services of Project (6% - SCALA)** | 5,191 | 5,883 | 4,362 | 1,545 | | | | UNDP | BMU-SCALA | 74500 | DPC (SCALA) | **16,981** | As per agreed regional project document |
| **GOE-Services of Project (8% - BMU-CP2)** | - | 17,500 | 12,500 | - | | | | UNDP | BMU-CP2 | 74500 | DPC (CP2) | **30,000** | DPC |
| **GOE-Services of Project (5% -HCFC)** | 4,225 | - | - | - | - | - | - | UNDP | MLF/ 63030 | 74500 | DPC (CFN) | **4,225** | DPC |
| **GOE-Service of Project (UNDP)** | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | UNDP | UNDP | 74500 | DPC | **65,000** | |
| **Grand TOTAL** | **465,102** | **863,052** | **406,311** | **168,084** | **98,612** | **98,875** | **99,052** | **-** | **-** | **-** | **-** | **2,211,433** | |

| **Summary Budget by Donor per Year** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Donor** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **TOTAL** |
| **SIDA** | 231,436 | 210,102 | - | - | | | | 441,538 |
| **BMU / IKI** | 30,441 | 144,752 | 86,012 | 38,795 | | | | 300,000 |
| **BMU-CP2** | - | 337,668 | 162,332 | - | - | - | - | 500,000 |
| **FCDO/CFN** | 64,500 | 50,000 | - | - | - | - | - | 114,500 |
| **MLF/63030** | 88,725 | 750 | 750 | - | - | - | - | 90,225 |
| **UNDP** | 55,000 | 30,000 | 30,000 | 25,000 | 20,000 | 20,000 | 20,000 | 200,000 |
| **TOTAL** | **470,102** | **860,909** | **404,128** | **170,084** | **108,612** | **108,875** | **109,052** | **2,231,763** |

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## 8. HR Plan

**Project ID/Title : Policy Support for Integrated Environment and Climate Resilience Planning (ICRP)**

| S.N | Functional Title | Category (National Professional; International Consultant; National Consultant; or Support Staff) | Level | Reference to the Activity ID | Duration Position Required (e.g. 12 months; 2 years) | No. of Position (s) | Budget USD | Date Final TOR will be submitted to UNDP HR Unit | Expected Entry on Duty Date | Responsible Party |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Coordinator | National Professional | NPSA 10 | PMC | 2 | 1 | 25,000 | 28-Dec-21 | 6-Feb-22 | UNDP |
| 2 | CFN Project Coordinator | National Professional | NPSA 9 | PMC | 3 | 1 | 25,490 | 1 Dec 2022 | 01 Feb 2023 | UNDP |
| 3 | Admin Finance Officer | National Professional | NPSA 7 | PMC | 2 | 1 | 16,032 | 15 Jan 2023 | 01 Mar 2023 | UNDP |
| 4 | Programme Officer (CP2) | National Professional | NPSA 8 | PMC | 2 | 1 | 20,000 | 15 Dec 2022 | 15 Feb 2023 | UNDP |
| 4 | Technical Support Staff (UNV) | National Professional | UNV | PMC | 1 | 2 | 16,211 | 1-March - 23 | 28-Feb-24 | UNDP |
| 6 | Office Assistant | National Professional | NPSA 02 | PMC | 2 | 1 | 3,000 | 1 Nov 2022 | 15 Nov 2022 | UNDP |
| 7 | Driver | National Professional | NPSA 02 | PMC | 1 | 1 | 6,309 | 3-Jan-22 | 15-Jan-22 | UNDP |

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## 9. Risk Analysis

The identified risk and the mitigation measures includes;

**Project Title: Policy Support for Integrated Environment and Climate Resilience Planning (ICRP)** **Project Number:** 00087700

| # | Description | Risk Category | Impact & Likelihood = Risk Level | Risk Treatment / Management Measures | Risk Owner |
|---|---|---|---|---|---|
| 1 | Lack of willingness to internalize integrated plans and establishment of coordination mechanisms | Programme | Large-scale disasters such as earthquakes or flash flooding in project locations would interrupt or hinder project implementation and reverse any progress made until then.<br><br>P = 2<br>I = 5<br><br>Risk level: Moderate | The project has included a range of disaster risk management approaches as part of its activities, and integrally addresses the risks of disasters. Adaptive management will be applied, and contingency measures developed in the initial implementation phase, to allow for ad hoc reallocation of funding in the event that a disaster strikes. This will minimize the impacts of disasters on the project's ability to deliver results to vulnerable communities. | Project Manager; Project Steering Committee. |
| 2 | Activities related to internal capacity building within UN agencies may delay because of difficulties in organizing meetings of UN agencies | Safety and security; Political | Project implementation might be interrupted, slowed down for periods of time, or entirely stopped, if a re-emergence of COVID-19 shifts the priorities of authorities<br><br>P = 3<br>I = 2 | The initiative will follow international and WHO standards for the prevention of infection and will raise awareness during all training and capacity building efforts. Should the size of public gatherings be limited, then suitable alternatives will be sought that are in compliance with best practices in reducing the risk of infection. Project beneficiaries will be taught the most up to date health and safety requirements to limit the risk of contagion. Missions and field trips, as well as capacity building and training activities, will be carried | Project Manager; Project Steering Committee. |

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| | | | Risk level: Low | out swiftly during non-lockdown periods, while such activities will be feasible. | |
| 3 | Upcoming elections in 2022 may impact certain activities due to Election Code of Conduct and other restrictions | Political | Project implementation might slow down or interrupt for periods of time.<br><br>P = 4<br>I = 2<br><br>Risk level: Moderate | Activities will be implemented with the restrictions resulting from the Election Code of Conduct in mind, including by carefully planning to accomplish relevant activities prior to the election or in due course after the election. Work planning for 2022 will pay due consideration to potential implications from the Election. This means that the potentially slower implementation progress during the election period would be compensated proactively by planning for relevant work to take place prior to, and subsequent to the period of time that falls under restrictions. | Project Coordinator |
| 4 | Coordination between national and provincial agencies on NDC targets | Strategic | Progress made and results achieved may not have the desired long-term impact if the disaster risk management measures are not maintained by the community/authorities<br><br>P = 2<br>I = 4<br><br>Risk level: Moderate | The initiative seeks to build capacity of authorities and communities that will enable them to maintain results in the long-term beyond project implementation. The initiative will also support the development of business continuity plans, and budgeting and planning instruments and frameworks that will facilitate an increased level of resources to be allocated to disaster risk management in fostering the results of the initiative. The initiative has been designed with sustainability at its heart. | Project Coordinator |
| 5 | Internalization of NAP/NDC targets by Min. of Agriculture for prioritized action | Social and Environmental | With the federalization still in early years, capacity of sub-national governments particularly local level is | - Rapid assessment will be undertaken to identify capacities and gaps of provincial and local level governments.<br>- Project will extend technical support to address policy challenges and | Project Coordinator |

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| | | | still a challenges in terms of policy measures, technical capacity and human resources.<br><br>P = 3<br>I = 3<br><br>Risk Level: Moderate | institutionalization/operationalization of policies and guidelines.<br>Awareness, sensitization and shared learning will be prioritized to enhance capacities of provincial and local level governments. | |
| | Ensuring quality of knowledge products<br>Risk Rating: Low | Social and Environmental | Post-federalization, there is a sense of awareness of rights amongst stakeholders. However, often they are not aware of the formal mechanisms and instruments to make claims in case their rights are violated.<br><br>P = 2<br>I = 2<br><br>Risk Level: Low | The Vulnerability and Capacity Assessment will form a basis for identifying the most at-risk communities and people and educating them on the mechanism and institutional arrangements pertaining to DRR. | Project Coordinator |