

**Annual Workplan - 2012**  
**One UN Joint Programme on Environment**

S.No	Intervention	ATLAS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Budget (\$)
	<b>Total for JPC-1 &amp; JPC-3</b>						<b>3,612,868.29</b>
	<b>Sub-total JPC-3</b>						<b>2,795,868.29</b>
	<b>Sub-total JPC-1</b>						<b>817,000.00</b>
<b>2</b>	<b>Environmental Policies Reviewed and formulated in the area of: 1) Drining wate and sanitation including emergencies (UNICEF and WHO) 2)Urban water &amp; sanitation (UN-HABITAT) 3) Green industries (UNIDO) 4) Climate change (UNDP) 5) Energy (UNDP) 6) Forestry</b>						
<b>2.1</b>	<b>Formulate National Policy on Climate Change</b>						<b>45,000</b>
2.1.1	Climate Change Consultants	71300					40,000
2.1.2	Rolling of the policy for approval and publishing	74500					5,000
<b>3</b>	<b>Strenghtening GEF Cell in MoNDM/National Strtegy for GEF V (ANNEX A)</b>						<b>92,000</b>
<b>6</b>	<b>One UN Programme Coordination Management</b>						<b>325,000</b>
<b>6.1</b>	<b>Resource Mobilization &amp; Partnership Development</b>						<b>20,000</b>
6.1.1	Based on the inputs of the Corporate even, revising the existing resources and develop a revised strategy	72100					1,000
6.1.2	Implementation of the resource mobilization strategy with conventional donors	72100					2,000
6.1.3	Follow up of resource mobilization strategy implemented with donor foundation in theme and/or intitiative specific manners for projects under public private partnership	72100					2,000
6.1.4	Planning & holding Resource mobilization sessions with corporate sectors	72100					15,000
<b>6.2</b>	<b>Programme Implementation and Coordination</b>						<b>30,000</b>
6.2.1	Monitoring and follow up / technical backstoping for PSP projects.	72100					3,000
6.2.2	Systematic review of the overall JPE including performance on the projects implementation, overall coordination, support to the institutional strengthening and capacity building of CSOs	72100					5,000
6.2.3	Meeting of the JPSC and approval of the progress of 2011 and 2012 work plan	72100					2,000
6.2.4	Agreements signing & Lanching ceremonies and release of funds to the Implementing partners in the provinces	72100					2,000
6.2.5	Sharing workshop (lessons learnt and best practices) focussed on the provincial implmentation of Public Sector Projects	72100					5,000
6.2.6	Sharing workshop (lessons learnt and best practices) focussed on the GRIP projects	72100					8,000
6.2.7	Review of the progress of the vaious JPCs through foccused meetings of TWG and Government implementing partners	72100					2,000
6.2.8	World Environment day celebration	72100					3,000
<b>6.3</b>	<b>Management &amp; Operations</b>						<b>275,000</b>
6.3.1	Technical/Professional Staff Salaries	71300					120,000
6.3.2	Admin support staffing and salaries	71400					55,000
6.3.3	Programme in country travel for GRIP and PSP projects	71600					35,000

6.3.4	Programme staff travel International	71600					5,000
6.3.5	Rentals and maintenance premises	73100					15,000
6.3.6	Rentals and maintenance office equipments	73400					2,000
6.3.7	Rentals and maintenance vehicles	73400					13,000
6.3.8	Stationery and supplies	72500					5,000
6.3.9	Communication, internet, courier service charges	72400					10,000
6.3.10	Printing and Publications	74200					10,000
6.3.11	Miscellaneous expenses	74500					5,000
<b>7</b>	<b>Development of a inclusive common platform of relevant / key partners to connect policies, programmes and projects and actions by government, aid agencies, NGOs, UN agencies, and commercial activities of the private sector into an agreed sustainable development</b>						<b>150,000.00</b>
<b>7.1</b>	<b>CSOs implement interventions for the achievements of MDGs at local level through GRIP (EFW &amp; TRAC)</b>						
7.1.1	Release of funds to the remaining GRIP projects	72100					150,000.00
<b>11</b>	<b>National / International Trainings/Exposure Visits/Seminars</b>						<b>5,000</b>
<b>11.1</b>	<b>National and International refresher courses /technical trainings and exposure visits (National &amp; Provincial Participants)</b>						
11.1.1	Conducting training for senior officials of the federal and provincial environment departments in Change Management	71600					5,000
<b>12</b>	<b>Finalization of Rio + 20 Consultations for NSDS of Pakistan</b>						<b>100,000.00</b>
<b>12.1</b>	<b>Finalization of NSDS of Pakistan</b>						<b>100,000</b>
12.1.1	Conducting provincial and federal consultations	72100					33,000
12.1.2	Rio + 20 Pakistan delegation participation/travel for consultations	71600					40,000
12.1.3	Resource person for reporting/facilitation	71300					7,000
12.1.4	Facilitating green economy conference jointly organized with SDPI	72100					10,000
12.1.5	Facilitating international conference on climate change - MoS&T	72100					10,000
<b>13</b>	<b>Programme Framework for Promoting Trans-boundary Collaboration Between China and Pakistan for Karakoram-Pamir Landscape</b>						<b>100,000.00</b>
<b>13.1</b>	<b>Promote Trans-boundary Technical Collaborations and Knowledge Sharing Platform</b>						<b>100,000</b>
13.1.1	Creating enabling policy environment, establish/strengthening institutions, local communities etc by ICIMOD	72100					100,000
<b>21</b>	<b>Management of Natural Resources in Demonstrated Regions under JPC-3</b>						<b>2,795,868</b>
<b>21.1</b>	<b>Preparation and implementation of area-based strategies for Integrated water and natural resources management.</b>						
21.1.1	Implementation of PSP projects and release of Quarterly installments based on	72100					2,795,868.29

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