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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2017

| Output                                  | Key Activities                 | Timeframe |            | Responsible Party      | Planned Budget |       |                                      |             |
|---|--------------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End        |                        | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021 | PAK-National Execution | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   | 2-Community Based EWS          | 3/1/2017  | 12/31/2021 | PAK-National Execution | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72100 Contractual Services-Companies | 100,000.00  |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |            | PAK-National Execution | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   | 3-Project Management           | 3/1/2017  | 12/31/2021 | PAK-National Execution | 66000          | GCF   | 71200 International Consultants      | 0.00        |



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Pakistan - Islamabad

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**Report Date:** 1/22/2020

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**Year:** 2017

| Output                                  | Key Activities       | Timeframe |            | Responsible Party      | Planned Budget |       |                                      |             |
|---|----------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
|   |                      | Start     | End        |                        | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 3-Project Management | 3/1/2017  | 12/31/2021 | PAK-National Execution | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                      |           |            | PAK-National Execution | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
| TOTAL                                   |                      |           |            |                        |                |       | 100,000.00                           |             |
| GRAND TOTAL                             |                      |           |            |                        |                |       | 100,000.00                           |             |



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**Year:** 2018

| Output                                  | Key Activities                 | Timeframe             |            | Responsible Party            | Planned Budget         |       |                                      |                               |
|---|--------------------------------|-----------------------|------------|------------------------------|------------------------|-------|--------------------------------------|-------------------------------|
|   |                                | Start                 | End        |                              | Fund                   | Donor | Budget Descr                         | Amount US\$                   |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017              | 12/31/2021 | PAK-National Execution       | 66000                  | GCF   | 71400 Contractual Services - Individ | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 73400 Rental & Maint of Other Equip  | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 71600 Travel                         | 0.00                          |
|   |                                |                       |            | UNDP                         | 66000                  | GCF   | 73100 Rental & Maintenance-Premises  | 25,000.00                     |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 72200 Equipment and Furniture        | 0.00                          |
|   |                                |                       |            | UNDP                         | 66000                  | GCF   | 72200 Equipment and Furniture        | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 73100 Rental & Maintenance-Premises  | 0.00                          |
|   |                                |                       |            | UNDP                         | 66000                  | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 23,912.00                     |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 71300 Local Consultants              | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 71400 Contractual Services - Individ | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 72200 Equipment and Furniture        | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 73100 Rental & Maintenance-Premises  | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 73400 Rental & Maint of Other Equip  | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00                          |
|   |                                |                       |            | PAK - Min. of Climate Change | 66000                  | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00                          |
|   |                                |                       |            | PAK-National Execution       | 66000                  | GCF   | 72100 Contractual Services-Companies | 0.00                          |
|   |                                |                       |            | UNDP                         | 66000                  | GCF   | 74200 Audio Visual&Print Prod Costs  | 54,120.00                     |
|   |                                | 2-Community Based EWS | 3/1/2017   | 12/31/2021                   | PAK-National Execution | 66000 | GCF                                  | 72200 Equipment and Furniture |
| PAK-National Execution                  |                                |                       |            |                              | 66000                  | GCF   | 72500 Supplies                       | 0.00                          |



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**Year:** 2018

| Output                                  | Key Activities         | Timeframe |            | Responsible Party                    | Planned Budget |       |                                      |             |
|---|------------------------|-----------|------------|--------------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                        | Start     | End        |                                      | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 2-Community Based EWS  | 3/1/2017  | 12/31/2021 | PAK - Min. of Climate Change         | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                        |           |            | UNDP                                 | 66000          | GCF   | 72800 Information Technology Equipmt | 40,000.00   |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 75700 Training, Workshops and Confer | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 72100 Contractual Services-Companies | 18.00       |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                        |           |            | UNDP                                 | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 76,968.00   |
|   |                        |           |            | UNDP                                 | 66000          | GCF   | 71600 Travel                         | 59,982.00   |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                        |           |            | UNDP                                 | 66000          | GCF   | 75700 Training, Workshops and Confer | 45,000.00   |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                        |           |            | PAK - Min. of Climate Change         | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                        |           |            | PAK-National Execution               | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   | PAK-National Execution | 66000     | GCF        | 75700 Training, Workshops and Confer | 0.00           |       |                                      |             |
| 3-Project Management                    |                        | 3/1/2017  | 12/31/2021 | UNDP                                 | 66000          | GCF   | 71300 Local Consultants              | 45,000.00   |



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|---|----------------------|-----------|--------------------------------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                      | Start     | End                                  |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 3-Project Management | 3/1/2017  | 12/31/2021                           | PAK-National Execution       | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |                                      | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |                                      | UNDP                         | 66000          | GCF   | 71600 Travel                         | 20,000.00   |
|   |                      |           |                                      | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                      |           |                                      | UNDP                         | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   |                      |           |                                      | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |                                      | UNDP                         | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|   |                      |           |                                      | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |                                      | UNDP                         | 66000          | GCF   | 71400 Contractual Services - Individ | 100,000.00  |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |                                      | PAK-National Execution       | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
|   |                      |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 0.00        |
| UNDP                                    | 66000                | GCF       | 72500 Supplies                       | 5,000.00                     |                |       |                                      |             |
| PAK-National Execution                  | 66000                | GCF       | 73300 Rental & Maint of Info Tech Eq | 0.00                         |                |       |                                      |             |
| TOTAL                                   |                      |           |                                      |                              |                |       | 500,000.00                           |             |
| GRAND TOTAL                             |                      |           |                                      |                              |                |       | 500,000.00                           |             |



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|---|--------------------------------|-----------|--------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End          |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021   | PAK - Min. of Climate Change | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 72100 Contractual Services-Companies | 80,000.00   |
|   |                                |           |              | PAK_P&D Department GB        | 66000          | GCF   | 71300 Local Consultants              | 40,000.00   |
|   |                                |           |              | PAK - Min. of Climate Change | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                                |           |              | PAK - Min. of Climate Change | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |              | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |              | PAK-National Execution       | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 25,267.00   |
|   |                                |           |              | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 71600 Travel                         | 248,500.00  |
|   |                                |           |              | PAK_P&D Department KPK       | 66000          | GCF   | 72100 Contractual Services-Companies | 15,000.00   |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 120,000.00  |
|   |                                |           |              | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                                |           |              | PAK_P&D Department KPK       | 66000          | GCF   | 71300 Local Consultants              | 25,000.00   |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 72200 Equipment and Furniture        | 390,000.00  |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 14,770.00   |
|   |                                |           |              | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |              | PAK_P&D Department KPK       | 66000          | GCF   | 72200 Equipment and Furniture        | 5,000.00    |
|   |                                |           |              | PAK_P&D Department GB        | 66000          | GCF   | 72200 Equipment and Furniture        | 5,000.00    |
|   |                                |           |              | UNDP                         | 66000          | GCF   | 72800 Information Technology Equipmt | 20,000.00   |
| PAK_P&D Department GB                   | 66000                          | GCF       | 71600 Travel | 30,000.00                    |                |       |                                      |             |



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|---|--------------------------------|-----------|------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End        |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021 | PAK-National Execution       | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |            | PAK_P&D Department KPK       | 66000          | GCF   | 71600 Travel                         | 20,000.00   |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                                |           |            | UNDP                         | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 184,089.00  |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | UNDP                         | 66000          | GCF   | 71300 Local Consultants              | 424,880.00  |
|   |                                |           |            | PAK_P&D Department GB        | 66000          | GCF   | 72100 Contractual Services-Companies | 20,000.00   |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 0.00        |
|   | 2-Community Based EWS          | 3/1/2017  | 12/31/2021 | PAK-National Execution       | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |            | UNDP                         | 66000          | GCF   | 72100 Contractual Services-Companies | 290,000.00  |
|   |                                |           |            | PAK_P&D Department KPK       | 66000          | GCF   | 72200 Equipment and Furniture        | 95,000.00   |
|   |                                |           |            | UNDP                         | 66000          | GCF   | 72800 Information Technology Equipmt | 304,900.00  |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF   | 75700 Training, Workshops and Confer | 0.00        |



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| Output                                  | Key Activities        | Timeframe |                                     | Responsible Party            | Planned Budget |       |                                      |             |
|---|-----------------------|-----------|-------------------------------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                       | Start     | End                                 |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 2-Community Based EWS | 3/1/2017  | 12/31/2021                          | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                       |           |                                     | PAK_P&D Department GB        | 66000          | GCF   | 71300 Local Consultants              | 60,000.00   |
|   |                       |           |                                     | PAK-National Execution       | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                       |           |                                     | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                       |           |                                     | UNDP                         | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 240,000.00  |
|   |                       |           |                                     | UNDP                         | 66000          | GCF   | 71300 Local Consultants              | 229,725.00  |
|   |                       |           |                                     | PAK_P&D Department KPK       | 66000          | GCF   | 71300 Local Consultants              | 40,000.00   |
|   |                       |           |                                     | PAK_P&D Department GB        | 66000          | GCF   | 72100 Contractual Services-Companies | 210,000.00  |
|   |                       |           |                                     | PAK-National Execution       | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                       |           |                                     | UNDP                         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 101,068.00  |
|   |                       |           |                                     | PAK_P&D Department KPK       | 66000          | GCF   | 72100 Contractual Services-Companies | 140,000.00  |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                       |           |                                     | PAK-National Execution       | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                       |           |                                     | PAK_P&D Department GB        | 66000          | GCF   | 72200 Equipment and Furniture        | 145,000.00  |
|   |                       |           |                                     | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00        |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                       |           |                                     | PAK - Min. of Climate Change | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
| PAK - Min. of Climate Change            | 66000                 | GCF       | 74200 Audio Visual&Print Prod Costs | 0.00                         |                |       |                                      |             |





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**Year:** 2019

| Output                                  | Key Activities               | Timeframe |                                      | Responsible Party            | Planned Budget |            |                                      |             |
|---|------------------------------|-----------|--------------------------------------|------------------------------|----------------|------------|--------------------------------------|-------------|
|   |                              | Start     | End                                  |                              | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 2-Community Based EWS        | 3/1/2017  | 12/31/2021                           | PAK - Min. of Climate Change | 66000          | GCF        | 72100 Contractual Services-Companies | 0.00        |
|   |                              |           |                                      | UNDP                         | 66000          | GCF        | 72200 Equipment and Furniture        | 554,900.00  |
|   |                              |           |                                      | UNDP                         | 66000          | GCF        | 73400 Rental & Maint of Other Equip  | 374,055.00  |
|   |                              |           |                                      | UNDP                         | 66000          | GCF        | 71600 Travel                         | 693,000.00  |
|   |                              |           |                                      | PAK-National Execution       | 66000          | GCF        | 72500 Supplies                       | 0.00        |
|   |                              |           |                                      | UNDP                         | 66000          | GCF        | 72500 Supplies                       | 100,000.00  |
|   |                              |           |                                      | PAK-National Execution       | 66000          | GCF        | 72800 Information Technology Equipmt | 0.00        |
|   |                              |           |                                      | UNDP                         | 66000          | GCF        | 75700 Training, Workshops and Confer | 180,000.00  |
|   |                              |           |                                      | PAK - Min. of Climate Change | 66000          | GCF        | 75700 Training, Workshops and Confer | 0.00        |
|   |                              |           |                                      | 3-Project Management         | 3/1/2017       | 12/31/2021 | PAK - Min. of Climate Change         | 66000       |
|   | PAK-National Execution       | 66000     | GCF                                  |                              |                |            | 71600 Travel                         | 0.00        |
|   | UNDP                         | 66000     | GCF                                  |                              |                |            | 71400 Contractual Services - Individ | 659,247.00  |
|   | PAK-National Execution       | 66000     | GCF                                  |                              |                |            | 71200 International Consultants      | 0.00        |
|   | PAK - Min. of Climate Change | 66000     | GCF                                  |                              |                |            | 71200 International Consultants      | 0.00        |
|   | PAK-National Execution       | 66000     | GCF                                  |                              |                |            | 71300 Local Consultants              | 0.00        |
|   | UNDP                         | 66000     | GCF                                  |                              |                |            | 71300 Local Consultants              | 40,000.00   |
|   | UNDP                         | 66000     | GCF                                  |                              |                |            | 71600 Travel                         | 57,936.00   |
|   | UNDP                         | 66000     | GCF                                  |                              |                |            | 72500 Supplies                       | 6,000.00    |
|   | PAK-National Execution       | 66000     | GCF                                  |                              |                |            | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   | PAK - Min. of Climate Change | 66000     | GCF                                  | 72500 Supplies               | 0.00           |            |                                      |             |
| UNDP                                    | 66000                        | GCF       | 72800 Information Technology Equipmt | 5,000.00                     |                |            |                                      |             |
| PAK - Min. of Climate Change            | 66000                        | GCF       | 73300 Rental & Maint of Info Tech Eq | 0.00                         |                |            |                                      |             |



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2019

| Output                                  | Key Activities       | Timeframe |            | Responsible Party            | Planned Budget |       |                                      |             |
|---|----------------------|-----------|------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                      | Start     | End        |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 3-Project Management | 3/1/2017  | 12/31/2021 | UNDP                         | 66000          | GCF   | 74500 Miscellaneous Expenses         | 73,420.00   |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
| TOTAL                                   |                      |           |            |                              |                |       | 6,266,757.00                         |             |
| GRAND TOTAL                             |                      |           |            |                              |                |       | 6,266,757.00                         |             |



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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2020

| Output                                  | Key Activities                 | Timeframe |                                      | Responsible Party            | Planned Budget |       |                                      |             |
|---|--------------------------------|-----------|--------------------------------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End                                  |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021                           | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 12,500.00   |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 84,500.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 50,500.00   |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 346,660.00  |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 501,756.00  |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00        |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 12,634.00   |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 71600 Travel                         | 112,500.00  |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 598,400.00  |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72200 Equipment and Furniture        | 164,000.00  |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 8,452.00    |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 36,345.00   |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 71300 Local Consultants              | 140,000.00  |
| PAK - Min. of Climate Change            | 66000                          | GCF       | 72100 Contractual Services-Companies | 753,630.00                   |                |       |                                      |             |



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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2020

| Output                                  | Key Activities                 | Timeframe |                                      | Responsible Party            | Planned Budget |       |                                      |              |
|---|--------------------------------|-----------|--------------------------------------|------------------------------|----------------|-------|--------------------------------------|--------------|
|   |                                | Start     | End                                  |                              | Fund           | Donor | Budget Descr                         | Amount US\$  |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021                           | PAK-National Execution       | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00         |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 0.00         |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71400 Contractual Services - Individ | 79,500.00    |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00         |
|   | 2-Community Based EWS          | 3/1/2017  | 12/31/2021                           | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 1,571,678.10 |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 0.00         |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00         |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 72500 Supplies                       | 0.00         |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72800 Information Technology Equipmt | 613,167.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 72800 Information Technology Equipmt | 30,000.00    |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 694,996.00   |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 770,940.00   |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 75700 Training, Workshops and Confer | 528,846.00   |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 72200 Equipment and Furniture        | 0.00         |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 83,333.00    |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 50,534.00    |
|   |                                |           |                                      | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00         |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 71600 Travel                         | 46,500.00    |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72200 Equipment and Furniture        | 562,000.00   |
| PAK - Min. of Climate Change            | 66000                          | GCF       | 61300 Salary & Post Adj Cst-IP Staff | 164,061.00                   |                |       |                                      |              |
| PAK - Min. of Climate Change            | 66000                          | GCF       | 71600 Travel                         | 1,070,617.00                 |                |       |                                      |              |



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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2020

| Output                                  | Key Activities        | Timeframe |                                      | Responsible Party            | Planned Budget |       |                                      |              |
|---|-----------------------|-----------|--------------------------------------|------------------------------|----------------|-------|--------------------------------------|--------------|
|   |                       | Start     | End                                  |                              | Fund           | Donor | Budget Descr                         | Amount US\$  |
| 00104582 Scaling-up of GLOF Risk Reduct | 2-Community Based EWS | 3/1/2017  | 12/31/2021                           | PAK-National Execution       | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00         |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 72200 Equipment and Furniture        | 37,500.00    |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 72500 Supplies                       | 16,667.00    |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00         |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 27,014.00    |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 0.00         |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00         |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 75700 Training, Workshops and Confer | 0.00         |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72100 Contractual Services-Companies | 7,273,030.00 |
|   | 3-Project Management  | 3/1/2017  | 12/31/2021                           | UNDP                         | 66000          | GCF   | 71400 Contractual Services - Individ | 165,000.00   |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 95,000.00    |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00         |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 71200 International Consultants      | 0.00         |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71200 International Consultants      | 150,000.00   |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71400 Contractual Services - Individ | 486,644.00   |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00         |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 25,000.00    |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00         |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 72500 Supplies                       | 0.00         |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 15,000.00    |
| PAK - Min. of Climate Change            | 66000                 | GCF       | 72800 Information Technology Equipmt | 15,000.00                    |                |       |                                      |              |



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2020

| Output                                  | Key Activities       | Timeframe |            | Responsible Party            | Planned Budget |       |                                      |             |
|---|----------------------|-----------|------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                      | Start     | End        |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 3-Project Management | 3/1/2017  | 12/31/2021 | PAK - Min. of Climate Change | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 15,000.00   |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74500 Miscellaneous Expenses         | 591,336.00  |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 232,064.00  |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
| TOTAL                                   |                      |           |            |                              |                |       | 18,232,304.10                        |             |
| GRAND TOTAL                             |                      |           |            |                              |                |       | 18,232,304.10                        |             |



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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2021

| Output                                  | Key Activities                 | Timeframe |            | Responsible Party            | Planned Budget |            |                                      |             |
|---|--------------------------------|-----------|------------|------------------------------|----------------|------------|--------------------------------------|-------------|
|   |                                | Start     | End        |                              | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021 | PAK - Min. of Climate Change | 66000          | GCF        | 72100 Contractual Services-Companies | 431,510.00  |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 71300 Local Consultants              | 195,000.00  |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 74200 Audio Visual&Print Prod Costs  | 132,492.00  |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 71600 Travel                         | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 72200 Equipment and Furniture        | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 73100 Rental & Maintenance-Premises  | 0.00        |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 71400 Contractual Services - Individ | 25,500.00   |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 72200 Equipment and Furniture        | 115,000.00  |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 73100 Rental & Maintenance-Premises  | 51,533.00   |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 73400 Rental & Maint of Other Equip  | 30,000.00   |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 61300 Salary & Post Adj Cst-IP Staff | 27,682.00   |
|   |                                |           |            | PAK - Min. of Climate Change | 66000          | GCF        | 71600 Travel                         | 401,907.00  |
|   |                                |           |            | PAK-National Execution       | 66000          | GCF        | 72100 Contractual Services-Companies | 0.00        |
|   |                                |           |            | 2-Community Based EWS        | 3/1/2017       | 12/31/2021 | PAK - Min. of Climate Change         | 66000       |
|   | PAK-National Execution         | 66000     | GCF        |                              |                |            | 72500 Supplies                       | 0.00        |



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2021

| Output                                  | Key Activities        | Timeframe |            | Responsible Party            | Planned Budget |                                      |                                      |             |
|---|-----------------------|-----------|------------|------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|   |                       | Start     | End        |                              | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 2-Community Based EWS | 3/1/2017  | 12/31/2021 | PAK - Min. of Climate Change | 66000          | GCF                                  | 72800 Information Technology Equipmt | 90,000.00   |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 71600 Travel                         | 296,797.00  |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 72100 Contractual Services-Companies | 0.00        |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 72500 Supplies                       | 30,710.00   |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 71300 Local Consultants              | 0.00        |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 73400 Rental & Maint of Other Equip  | 499,739.00  |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 74200 Audio Visual&Print Prod Costs  | 265,000.00  |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 75700 Training, Workshops and Confer | 932,719.00  |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 72200 Equipment and Furniture        | 0.00        |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 72800 Information Technology Equipmt | 0.00        |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 61300 Salary & Post Adj Cst-IP Staff | 110,727.00  |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 71600 Travel                         | 0.00        |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 71300 Local Consultants              | 637,568.00  |
|   |                       |           |            | PAK - Min. of Climate Change | 66000          | GCF                                  | 72200 Equipment and Furniture        | 85,000.00   |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 75700 Training, Workshops and Confer | 0.00        |
|   | 3-Project Management  | 3/1/2017  | 12/31/2021 | PAK-National Execution       | 66000          | GCF                                  | 71200 International Consultants      | 0.00        |
|   |                       |           |            | PAK-National Execution       | 66000          | GCF                                  | 72500 Supplies                       | 0.00        |
| PAK - Min. of Climate Change            |                       |           |            | 66000                        | GCF            | 71400 Contractual Services - Individ | 1,161,490.00                         |             |
| PAK - Min. of Climate Change            |                       |           |            | 66000                        | GCF            | 71300 Local Consultants              | 50,000.00                            |             |





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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 1/22/2020

**Project Title:** Scaling-up of GLOF Risk Reduction in North Pakistan

**Year:** 2021

| Output                                  | Key Activities       | Timeframe |            | Responsible Party            | Planned Budget |       |                                      |             |
|---|----------------------|-----------|------------|------------------------------|----------------|-------|--------------------------------------|-------------|
|   |                      | Start     | End        |                              | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00104582 Scaling-up of GLOF Risk Reduct | 3-Project Management | 3/1/2017  | 12/31/2021 | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 190,000.00  |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 5,000.00    |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71200 International Consultants      | 150,000.00  |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74500 Miscellaneous Expenses         | 443,170.00  |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 5,000.00    |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 20,000.00   |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 74500 Miscellaneous Expenses         | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
| TOTAL                                   |                      |           |            |                              |                |       | 12,295,797.00                        |             |
| GRAND TOTAL                             |                      |           |            |                              |                |       | 12,295,797.00                        |             |