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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 3/16/2022

**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   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|   |                                |           |                                      | PAK_P&D Department GB        | 66000          | GCF   | 71300 Local Consultants              | 127,726.00  |
|   |                                |           |                                      | 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   | 74200 Audio Visual&Print Prod Costs  | 190,000.00  |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 71300 Local Consultants              | 290,854.00  |
|   |                                |           |                                      | PAK-National Execution       | 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 | 27,857.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 71600 Travel                         | 225,560.00  |
|   |                                |           |                                      | PAK_P&D Department KPK       | 66000          | GCF   | 72100 Contractual Services-Companies | 31,872.00   |
|   |                                |           |                                      | PAK_P&D Department GB        | 66000          | GCF   | 72100 Contractual Services-Companies | 23,561.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 73100 Rental & Maintenance-Premises  | 151,956.00  |
|   |                                |           |                                      | PAK_P&D Department KPK       | 66000          | GCF   | 71300 Local Consultants              | 70,137.00   |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72100 Contractual Services-Companies | 15,000.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 72200 Equipment and Furniture        | 40,000.00   |
|   |                                |           |                                      | UNDP                         | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 100,000.00  |
|   |                                |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 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                         |                |       |                                      |             |



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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 | 1-Strengthen Sub-Nat'l Institu | 3/1/2017  | 12/31/2021 | 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        |
|   |                                |           |            | PAK-National Execution              | 66000          | GCF                           | 71600 Travel                         | 0.00        |
|   |                                |           |            | UNDP                                | 66000          | GCF                           | 72100 Contractual Services-Companies | 111,568.00  |
|   |                                |           |            | 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        |
|   |                                |           |            | UNDP                                | 66000          | GCF                           | 72800 Information Technology Equipmt | 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-National Execution         | 66000     | GCF        | 74200 Audio Visual&Print Prod Costs | 0.00           |                               |                                      |             |
|   | 2-Community Based EWS          | 3/1/2017  | 12/31/2021 | PAK - Min. of Climate Change        | 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                           | 73400 Rental & Maint of Other Equip  | 0.00        |
|   |                                |           |            | UNDP                                | 66000          | GCF                           | 73400 Rental & Maint of Other Equip  | 361,651.00  |
|   |                                |           |            | 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        |
|   |                                |           |            | UNDP                                | 66000          | GCF                           | 71500 UN Volunteers                  | 130,000.00  |
|   |                                |           |            | PAK_P&D Department GB               | 66000          | GCF                           | 71600 Travel                         | 55,000.00   |
|   |                                |           |            | PAK-National Execution              | 66000          | GCF                           | 72200 Equipment and Furniture        | 0.00        |
| UNDP                                    |                                |           |            | 66000                               | GCF            | 72200 Equipment and Furniture | 20,000.00                            |             |



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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_P&D Department KPK       | 66000          | GCF   | 71600 Travel                         | 45,000.00    |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 72800 Information Technology Equipmt | 25,000.00    |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 72500 Supplies                       | 25,000.00    |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00         |
|   |                       |           |                                      | PAK_P&D Department GB        | 66000          | GCF   | 73400 Rental & Maint of Other Equip  | 138,764.00   |
|   |                       |           |                                      | PAK_P&D Department GB        | 66000          | GCF   | 75700 Training, Workshops and Confer | 78,346.00    |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 71300 Local Consultants              | 41,277.00    |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72100 Contractual Services-Companies | 0.00         |
|   |                       |           |                                      | PAK-National Execution       | 66000          | GCF   | 72500 Supplies                       | 0.00         |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72800 Information Technology Equipmt | 0.00         |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 61300 Salary & Post Adj Cst-IP Staff | 111,427.00   |
|   |                       |           |                                      | UNDP                         | 66000          | GCF   | 71600 Travel                         | 190,436.00   |
|   |                       |           |                                      | PAK_P&D Department KPK       | 66000          | GCF   | 72100 Contractual Services-Companies | 567,223.00   |
|   |                       |           |                                      | 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   | 72100 Contractual Services-Companies | 5,300,000.00 |
|   |                       |           |                                      | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 0.00         |
| UNDP                                    | 66000                 | GCF       | 75700 Training, Workshops and Confer | 111,626.00                   |                |       |                                      |              |



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|---|-----------------------|-----------|------------------------------|-------------------------------------|----------------|----------------|--------------------------------------|-------------|
|   |                       | 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            | 71300 Local Consultants              | 0.00        |
|   |                       |           |                              | PAK_P&D Department GB               | 66000          | GCF            | 72100 Contractual Services-Companies | 714,829.00  |
|   |                       |           |                              | 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            | 75700 Training, Workshops and Confer | 28,366.00   |
|   |                       |           |                              | PAK_P&D Department KPK              | 66000          | GCF            | 75700 Training, Workshops and Confer | 33,962.00   |
|   |                       |           |                              | 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 | 0.00        |
|   |                       |           |                              | PAK_P&D Department GB               | 66000          | GCF            | 71300 Local Consultants              | 20,000.00   |
|   |                       |           |                              | PAK-National Execution              | 66000          | GCF            | 71600 Travel                         | 0.00        |
|   | UNDP                  | 66000     | GCF                          | 74200 Audio Visual&Print Prod Costs | 75,000.00      |                |                                      |             |
|   | 3-Project Management  | 3/1/2017  | 12/31/2021                   | PAK - Min. of Climate Change        | 66000          | GCF            | 71200 International Consultants      | 0.00        |
|   |                       |           |                              | UNDP                                | 66000          | GCF            | 71400 Contractual Services - Individ | 474,106.00  |
|   |                       |           |                              | UNDP                                | 66000          | GCF            | 74100 Professional Services          | 25,000.00   |
|   |                       |           |                              | PAK-National Execution              | 66000          | GCF            | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                       |           |                              | PAK - Min. of Climate Change        | 66000          | GCF            | 71400 Contractual Services - Individ | 0.00        |
|   |                       |           |                              | UNDP                                | 66000          | GCF            | 71200 International Consultants      | 60,000.00   |
|   |                       |           |                              | PAK-National Execution              | 66000          | GCF            | 74500 Miscellaneous Expenses         | 0.00        |
|   |                       |           |                              | PAK-National Execution              | 66000          | GCF            | 71200 International Consultants      | 0.00        |
|   |                       |           |                              | UNDP                                | 66000          | GCF            | 71300 Local Consultants              | 56,381.00   |
| PAK-National Execution                  |                       |           |                              | 66000                               | GCF            | 72500 Supplies | 0.00                                 |             |
| PAK - Min. of Climate Change            | 66000                 | GCF       | 74500 Miscellaneous Expenses | 0.00                                |                |                |                                      |             |



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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 - Min. of Climate Change | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71400 Contractual Services - Individ | 0.00        |
|   |                      |           |            | UNDP                         | 66000          | GCF   | 71600 Travel                         | 25,000.00   |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71300 Local Consultants              | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 72500 Supplies                       | 0.00        |
|   |                      |           |            | PAK - Min. of Climate Change | 66000          | GCF   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 73300 Rental & Maint of Info Tech Eq | 0.00        |
|   |                      |           |            | UNDP                         | 66000          | GCF   | 74500 Miscellaneous Expenses         | 150,000.00  |
|   |                      |           |            | PAK-National Execution       | 66000          | GCF   | 71600 Travel                         | 0.00        |
|   |                      |           |            | UNDP                         | 66000          | GCF   | 72500 Supplies                       | 0.00        |
| TOTAL                                   |                      |           |            |                              |                |       | 10,269,485.00                        |             |
| GRAND TOTAL                             |                      |           |            |                              |                |       | 10,269,485.00                        |             |