



**DEPARTMENT OF FORESTRY,
ENVIRONMENT & WILDLIFE
GOVT. OF KHYBER**



(NON ADP SCHEME)

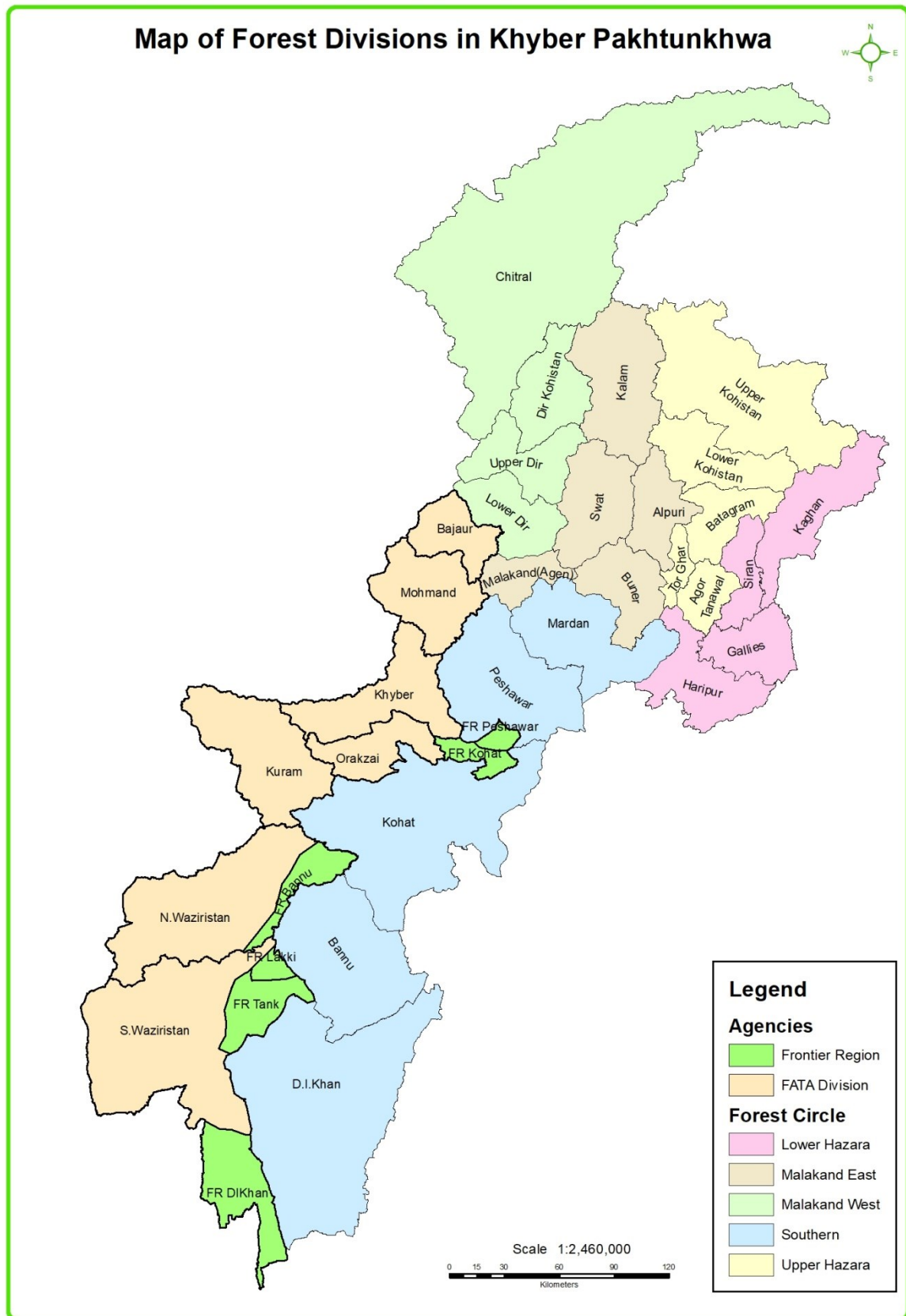
PC-I

**TEN BILLION TREE TSUNAMI PROGRAMME PHASE-I,
UP-SCALING OF GREEN PAKISTAN PROGRAMME
(REVISED)
(01.07.2019 to 30.06.2023)
(4 Years)**

Cost: Rs. 27339.700 million (27 billion)

**Forest Department Government of Khyber Pakhtunkhwa
Peshawar**

June 28, 2019



PC-I Form

PROJECT DIGEST

- 1 Name of the Project:** Ten Billion Tree Tsunami Programme Phase-I, Up scaling of Green Pakistan Programme (Revised)
- 2 Location:** The project shall be executed in entire Khyber Pakhtunkhwa which includes Ex. Fata comprising 25 districts which are covered by 35 Forest and Watershed Divisions of Southern & Central Region, Northern Forests Region – II and Malakand Region –III. The total forest area of the province after merger of Ex FATA is 2,636,475 hectares. The Regions and Forest Divisions map is at **Annexure-I**. The exact locations of the activities shall, after GPS measurements be incorporated in the maps of the Divisions.
- 3 Authorities responsible for:**
- (i) Sponsoring** The instant project is subset of the overall National 10 Billion Tree Planting Project to be executed in all the federating units with financial assistance of the Federal Government. The contribution of the Province through ADP and Federal Government through PSDP shall be 50:50
- (ii) Execution** Under the overall administrative control of the Secretary Forestry, Environment and Wildlife Department Government of Khyber Pakhtunkhwa the project shall be executed under following arrangements:
- At Federal level**
1. The Ministry of Climate Change for arranging funds and affording support through appointment of fulltime Project Coordinator
- At Provincial level**
2. Project Director assisted by Project Management Unit: coordination and monitoring
3. Khyber Pakhtunkhwa Forest Department : Execution of physical activities
4. The Integrated Specialized Units (ISUs): provision of the requisite support for accomplishment of the process envisaged for execution of physical activities in order to attain higher prospects of sustainability.
- (iii) Operation & Maintenance** Khyber Pakhtunkhwa Forest Department and beneficiary communities
- (iv) Concerned Federal Ministry** Ministry of Climate Change

4. (a) Plan Provision:

i) If the project is included in the Medium Term/Five Year Plan, specify actual allocation

Although, the project is not included in the Medium Term Five Year Plan (MTDF) as such, but it is positively related to the overall objectives set forth in the MTDF for conservation, improvement and rehabilitation of forest ecosystems. The project will not only help conservation of the natural forests through direct interventions but also expand forest resource base contributing towards building livelihoods as well as mitigating the adversities of climate change. The project will pave

way for smooth transformation of current economic growth model to that of the Green Economy. It has now been widely realized that the existing global growth model by costing natural resources whereupon the rural economy is based, has hardly helped poverty reduction. Thus, in order to deliver socially inclusive, environmentally sustainable and climate resilient development, new economic growth model called "Green Economy" is being promoted worldwide. The categorical announcements of Prime Minister Pakistan and Chief Minister Khyber Pakhtunkhwa reveal strong commitments of allocating financial resources and affording other required facilities for execution of the instant project.

The government of Khyber Pakhtunkhwa through Forest Department has successfully completed the renowned Billion Tree Afforestation Project (BTAP) developed under the **"Green Growth Initiative"**. The marvelous achievements made under BTAP in terms of contributing towards addition of 6% forest cover and rehabilitating stock density of 20% natural forests besides creating job opportunities for hundreds of thousands local people, give confidence to scale up the initiative generally with same modalities throughout the country by using available vast land and human resources.

The project shall be completed in five years with total cost of Rs. 27339 Millions.

ii) If not included in the medium term/Five Year plan, what warrants its inclusion and how is it now proposed to be accommodated:

The project is fully in line with MDG and Green Growth Initiatives. The climate change challenges warrant immediate response by embarking on green projects. Keeping in view the strong commitments of the government on all stages, the project shall be executed by adjusting allocations in PSDP and Provincial ADP

(iii) If the project is proposed to be financed out of block provision, indicate:

N.A

4 (b) Provision in the current year PSDP/ADP:

The project is reflected in PSDP for the year 2019-20 and also included in ADP for the year 2019-20.

5. Project Objectives and its relationship with sector objectives:

In Pakistan, as per the forest classifications by the functions and types, there are 42.8 % coniferous, 37.8% scrubs, 6.5 % Riverine, 7.6% mangrove, 5.1% irrigated plantations and 0.4% linear plantations. Out of total 4.579 million hectare forest cover, only 1.266 million hectare is productive. These forests and rangelands are scattered over 60% of the country partly supporting about 100 million head of livestock.

According to Landsat-based assessment of forest cover change, the annual rate of deforestation in natural forests is estimated to be around 27,000 ha.

Unfavorable climatic conditions, rural poverty dependence on the natural resources, meager forest cover and high rate of deforestation has rendered the country one of the most vulnerable to climates change effects. According to climate Risk Index developed by German Watch, Pakistan is 7th most vulnerable country to ill effects of climate change.

Between the provinces, the **Khyber Pakhtunkhwa** is comparatively rich in forest cover. The precious coniferous forest growing on upland watersheds in Malakand and Hazara Civil Divisions and Ex-FATA play critical role in regulating country's irrigation system, maintaining ecology and meeting livelihoods of millions of dependants. Unfortunately, due to immense pressure of wood acquisition for fuel and construction more than 70% of these forests are rendered depleted. Studies show that status of regeneration in 76% of these forests is very unsatisfactory due to free grazing and persistent fire occurrence Government of KP (2000) "*Provincial Forest Resource Inventory*". The drain of fuelwood acquisition is the main factor responsible of forest deterioration, Forest Department (2015) "*Fuelwood per capita as well as total outsource*

consumption in Khyber Pakhtunkhwa". According to this report, out of 15.532 million m³ fuelwood consumed in Khyber Pakhtunkhwa 32% is procured from the Forests. It is feared that the entire natural forest may vanish in the mid of century if corrective and curative measures in shape of plantation on wastelands, rehabilitation of depleted forests etc. are not done timely. Further, to meet food requirements of ever increasing local population, besides encroaching upon these forests, the steep slopes are converted into fields for tillage. The situation of Ex-FATA is not an exception due to militancy and dependence of locals on natural resources is causing continuous depletion of the forests.

Despite all of such bleak pictures, there are ample opportunities to regenerate these forests if nature is given a chance by minimizing human disturbances. Out of the total 2.043 million hectares area of province, 20% forest cover. More than 25% land is available for plantations to minimize pressure on the existing forest and meeting domestic needs and creating livelihood opportunities of the communities.

Recently the province has successfully completed BTAP whereby 6% additional land of the province has been brought under forests besides assisting natural regeneration in 20% of existing forests.

As the area of the province is increased by inclusion of Ex-FATA, therefore the potential for increasing the forest cover has further increased for realizing the objectives set forth. Therefore the targets of the instant project are accordingly fixed.

Further, the project will help realization of the objectives set forth in the Forest Policy 1999 regarding meeting needs of fuel wood and timber for domestic needs, affording job opportunities in green sector, enhancing protective functions of the watersheds, introducing effective range management regimes, conserving biological diversity, fostering attitudinal change in the communities in support of forest management and; assisting government in fulfilling the international treaties.

6. Description and justification, technical parameters and technology transfer aspects of the Project:

6.1 Project Description:

The instant project is part of federal government's 10 billion-plantation program. The KP government to the extent of its share, shall adopt the initiative as program. The instant project is designed for 5 years whereas the remaining targets of 10 - billion project shall be achieved in next 5 years. In this part of the program one billion plants shall be added in the KP by assisting natural regeneration and Afforestation.

As mentioned in the previous sections the forests of the province are under tremendous pressure owing fuel wood and timber acquisition. Such pressure has rendered most of the forests of poor and medium density wanting restocking on war footings. Mostly these forests are situated in Hazara, Malakand and Ex. FATA. Success prospects of rehabilitation of such depleted forests by assisting natural regeneration are highly promising as favour of nature in growth of these forests is already established. These forests shall be restocked by restoring undisturbed natural conditions – mandatory for natural regeneration. For this purpose enclosures of appropriate size averagely 40 hectares each, shall be established by appointment of Nigahbans who will be responsible to protect the enclosed forests against fire occurrence and grazing, which are the main factors obstructing natural regeneration. Similarly for reducing pressure on these forests of fuel wood acquisition, plantations of multipurpose comparatively fast growing species shall be created on waste lands. These plantations would not only help conservation of the natural forest but would equally help creation of livelihoods of rural population, improving ecology, mitigating climate change effects, enhancing soil stability and in the long run providing base for embarking on REDD+ initiatives. Corresponding to situation of the area different types of the plantations are envisaged. In Malakand and Hazara where annual mean precipitation is sufficient for plant growth, dry afforestation sans any watering is envisaged. Whereas in the southern districts and

part of ex FATA where hot and dry seasons are the main determinants of the climate, watering to plants for initial 3 years is proposed. Further in the mountainous areas the soil conservation is integrated with plantations by adjusting plants spacing and adding biological structures and civil works. For ensuring sustainability, the assistances of the Integrated Specialized Units (ISUs) i.e. Planning & Monitoring (FP&M), Community Development, Extension & Gender & Development (CDE&GAD), Non Timber Forest Products (NTFP), Research and Development (R&D) and Institutional and Human Resource Development & Management (I&HRD&M) and PFI are envisaged for community organization, capacity building and value addition. To ensure process and progress monitoring and maintain the direction of the project in line with objectives set forth, proper institutional framework is also envisaged.

The physical activities of the project shall be implemented by 35 Forest and Watershed Divisions of the KP Forest Department as per detail as under:

Table 1: Forest Circle wise List of Forest Divisions

S.No.	Regions and Circles	Forest and Watershed Divisions
1	Central Southern Region – I Southern Forest Circle	Mardan Forest Division
		Peshawar Forest Division
		Kohat Forest Division
		Bannu Forest Division
		DI Khan Forest Division
	EX. FATA	Khyber Forest Division
		Bajaur Forest Division
		Mohmand Forest Division
		Kurram Forest Division
		Orakzai Forest Division
		North Waziristan Forest Division
		South Waziristan Forest Division
2.	Northern Forest Region –II Lower Hazara Forest Circle	Haripur Forest Division
		Galies Forest Division
		Kaghan Forest Division
		Siran Forest Division
	Upper Hazara Forest Circle	Hazara Tribal Forest Division
		Torghar Forest Division
		Agror Tanawal Forest Division
		Lower Kohistan Forest Division
		Upper Hazara Forest Division
	Watershed Circle	Daur Watershed Division
		Kunhar Watershed Division
		Unhar Watershed Division
		Kohistan- Besham Watershed Division
		Buner Watershed Division
3	Malakand Forest Region –III Malakand East Forest circle	Kalam Forest Division
		Swat Forest Division
		Alpuri Forest Division
	Malakand West Forest Circle	Buner Forest Division
		Malakand Forest Division
		Dir lower Forest Division
		Dir upper Forest Division
		Dir Kohistan Forest Division
		Chitral Forest Division

Since all the federating units for realizing similar objectives shall execute the 10-BTTP, therefore highest-level coordination shall be maintained amongst them. For project activities, irrespective of administrative jurisdiction, a federating unit can undertake areas of other unit which is more accessible to it, under mutually agreed arrangements.

6.2 Project Justifications:

As per land use analysis of the province (Tab. 2), huge land resources are available in the province, which can be brought under forest cover for increasing land productivity, improving economy at all levels and for tremendous ecological services.

Table 2: Land Use Analysis of Khyber Pakhtunkhwa (PFI, 2012)

S. No.	Land use	Area (million hectares)	Percentage
1	Forest	2.039	20.02
2	Alpine zone	0.660	6.48
3	Rangelands/ Bushes/ barren	3.773	37.05
4	Agriculture	2.5	24.56
5	Others	1.211	11.89
Total		10.183	100.00

As mentioned earlier, the current trends of development cost environment by stripping off and unsustainable use of natural resources, therefore, for the greater good of the communities, environment friendly; cost effective programs are to be launched. The Khyber Pakhtunkhwa province boasts a large area where the climate favors forestry development initiatives to be adapted as enterprise. The instant program's objectives directly contribute to the following sectoral and development objectives of the Government:

- Conserve and develop forests and other renewable natural resources so as to meet the needs of local communities for timber, firewood and fodder production
- Increase the incomes of local people from the sale of forest products and services and provide gainful employment opportunities to the local people close to their places of residence
- Improve the quality of local human environment
- Increase forest lands productivity and produce timber, firewood and other multipurpose tree species
- Increase the rangeland/pastures productivity & other related services and functions
- Contribute towards meeting Pakistan's needs for timber, non-timber forest products
- Enhance the protective functions of watersheds for regulating their water regimes, retarding soil erosion and siltation of reservoirs and protecting downstream agriculture and infrastructure from flood damages
- Assist the Government of Khyber Pakhtunkhwa and Pakistan in meeting the obligations of relevant International Treaties and Conventions, such as Convention on Biodiversity, the Climate Change Convention, the Desertification Convention and Agenda 21.
- Conserve biological diversity
- Contribute to carbon sequestration and thereby play a role in retarding global warming and climate change
- Provide eco-tourism opportunity in the province

The program is therefore, of vital importance for environmental protection and socio-economic development in Khyber Pakhtunkhwa for the production of various forest products and wider ecosystem services and thus highly justified for immediate resource allocation and transforming economy. That is why despite resource constraint Government agreed to implement this Program.

6.2.1 Justification for Modification of 10-BTT Project

On successful implementation of BTAP, the Federal Government decided its replication throughout the country with increased target of growing 10 Billion seedlings by MoCC during its

meeting held on 10.1.2019 of inter- ministerial / inter – provincial under the chairmanship of Advisor to Prime Minister of Pakistan on Climate Change on 50 % cost sharing, basis.

In this connection, three meetings were held in the Ministry of Climate Change (MoCC) in which it was assured that the 10 BTTP Program will be launched during Current Financial year i.e. 2018-2019. The Federal Govt. also principally decided in its 2nd meeting of Federal Forestry Board held on 30.10.2018 to upscale the ongoing Project of "Green Pakistan Program – Revival of Forestry Resources in Pakistan" to 10-BTTP. Accordingly this department after obtaining approval of the cabinet and PDWP and concerned forums submitted "PC-I costing Rs. 27339.700 Million to the MoCC for obtaining approval by CDWP/ ECNEC.

Keeping in view all necessary approvals, the momentum gained during BTAP utilized in availing conducive spring season to achieve target of raising 100 million seedlings during CFY 2018-19 set forth by MoCC. Since, afforestation is a seasonal activity and needs timely initiation of works in the field. Given the decisions of MoCC and Federal Forestry Board as mentioned above, therefore, maximum of targets achieved in give situation. It was strongly expected that the project would be approved by Federal Govt. for 2018-19 and the provinces would be provided their respective budget well before end of CFY.

The progress made under 10-BTTP and detail of liabilities were shared with Federal Govt. with the request to release the required budget however, the Federal Govt. plans to start the implementation of 10-BTTP from July, 2019 and resultantly the Department faces liability on account of work already done in good faith and in pursuance of strong assurance by Federal Govt. The liability created under 10-BTTP is Rs. 1840.00 million which mainly involve payment to the suppliers and daily wagers. Accordingly this Department revised the PC-I of the ongoing ADP (2018-19) scheme BTAP in term of its scope, submitted to P&D Department for approval of the competent authority i.e. PDWP. The objective of revising the PC-I was that the activities carried out under 10-BTTP may be made part of the ongoing project for clearing the liability without demanding additional funds.

However, the P&D Department suggested to obtain ex-post facto sanction from the competent forum or wait for approval of 10-BTTP by Federal govt. It is worth mentioning that additional assets have been developed and will be maintained under 10-BTTP after June, 2019. The case was placed before the Provincial Cabinet on 26-05-2019, with the request to enhance the scope / revision of BTAP Phase-III and to grant authorization of utilization of Rs. 1840.00 million for clearing the liabilities. The cabinet discussed the agenda item in detail but the issue was deferred till the next cabinet meeting. Meanwhile during pre-CDWP meeting held on 02-05-2019 some observations were raised on 10-BTTP, KP PC-I and minutes of pre-CDWP meeting were endorsed to FE&WD on 05-05-2019. Annotated reply was prepared accordingly and in this context follow up meeting was convened with Ministry of Climate Change under the chairmanship of Joint Secretary, wherein Secretary FE&WD explained all observations in detail & requested MoCC to involve PD BTAP during next meeting of CDWP who would be in a better position to explain each item of the PC-I.

Another meeting was held in Planning Commission under the Chairmanship of member of FS & CC on 27-05-2019, where Secretary FE&WD of KP, CCF-II, PD / BTAP participated and explained annotated reply on the observations already issued by planning commission. During meeting Planning Commission raised XVI observations on 10-BTTP PC-I which were discussed one by one in detail as evident from the minutes of the meeting issued subsequently. The main observations of Planning Commission are as under:-

1. Provide certificate that 10-BTTP activities are not taking in the site which have been treated since last 10 years under any developmental and non-developmental project.
2. Mechanairry and equipments, pay package of staff, demarcation of protected forests of Malakand are provincial matters and place these components under 'ADP' and in lieu

of that enhance soft component share of Federal Govt, maintaining 50% overall share of the Province.

3. The project will be started from July 2019 to June 2023.
4. Since the project will formally start by July, 2019, therefore, the achievements made during 2018-2019 shall be accounted for the targets of 2019-20 and accordingly balance targets shall be achieved.
5. As explained earlier most of the targets earmarked for 2019-20 are achieved during 2018-19, as bills/vouchers pertaining to labours and suppliers of plants, seeds and polythene bags are prepared. Therefore in order to avoid audit observations, approval of such expenditure in anticipation of overall project approval shall be taken as top priority. The PC-I is therefore modified accordingly. The following information are placed for consideration and approval.
 - i. PSDP and ADP share annexed as- LXI.
 - ii. Targets of 2019-20 and targets already achieved during 2018-19 and balance targets to be achieved during 2019-2020. Annexed as: LXII
 - iii. Four years a Physical & Financial Target as Annex-LXIII.

6.3 Technical parameters:

6.3.1 Establishment of Enclosure of Depleted Designated Forests /private chunks for increasing natural regeneration and restoration of landscape ecosystem restoration:

The increased number of livestock and the associated unrestricted grazing as well as frequent forest fires are amongst the major factors, hampering natural regeneration especially in high hill designated forests. Closing against grazing is the most economic and effective way of assisting of natural regeneration. In such forests, sufficient seed source is available and the climatic conditions are also favorable, establishment of closures have been proved a very effective method of restocking. With average 40 hectares each, 4509 enclosures were established under BTAP. The results of monitoring through different agencies revealed that on average 2000 seedlings per hectare germinated due to such treatment. In the instant project establishment of 6250 enclosures have been envisaged with same arrangements. It is expected that these enclosures will contribute germination of 500 million seedlings. Under-stocked forests and wastelands having indigenous crop enough to produce seed for regeneration, shall be identified. The stake holding communities of these chunks of the forests shall accordingly be identified and organized into Village Development Committees (VDCs) by the staff of Director CDE&GAD. The areas so indentified shall be demarcated in collaboration with the concerned VDC. A community Nigahban nominated by the VDC shall be appointed for protecting the area against any anthropogenic activities particularly free grazing and setting fire, which are hampering natural regeneration. The Nigahban shall be paid Rs. 15000 per month. To fence vulnerable points and seeding the blanks for getting better results, an amount of Rs. 25000/- per enclosure is provided in addition. These enclosures shall be maintained for consecutive 4 years. The advanced growth at the time of establishment of enclosures shall be given due importance as these seedlings would get more vigor during enclosure period. There are number of chunks- both in designated forests and waste lands where due to any reasons natural regenerations of coniferous plants of different age group get the chance to grow undisturbed for 3-4 years, but always at risk of complete destruction due to fire. Under this initiative, these chunks shall also be protected for coming 4 years or less, keeping in view the site specific requirements. Experience shows that frequent change of Nigahbans resulted community conflict ultimately adversely affecting the enclosures, therefore the appointment of Nigehban should be made meticulously. The affectivity and social status of the Nigahban must be evaluated. Hence, such appointments should not completely be left to community, the forest staff must also play their role in selection process. Since demarcation of the enclosures, community organization and appointment of Nigahbans is a time consuming process requiring 6 months on average, therefore in financial planning, instead of 4 years, 3.5 years are considered. Further, as most of the suitable forests of Malakand and Hazara Regions have already been closed under BTAP, therefore this activity shall mostly be done for rehabilitation of forests of ex-FATA. Nevertheless, the natural coniferous forests of KP would be the main target under this initiative.

Further qualifications and prescriptions of the initiative are summarized as under:

- The enclosures shall be maintained for 04 consecutive years. After completion of such period, the enclosures will be brought in normal control of Forest Department in case of classified forests and to communities after proper documentation in case of private wastelands.
- The regeneration developed during the program will be regularly assessed/monitored by FP&M and R&D directorates and reports thereof must be submitted to PMU on monthly basis.
- Each enclosure will be mapped, its GPS coordinates will be recorded, regeneration assessed and reflected on map. The authenticated figures will be recorded in history file plus register journals in case of classified forests and only in register journals in case of private wastelands.

- The FP&M Circle, CD&GAD and I&HRD&M together with R&D will regularly carry out monitoring and ensure completion of record/data. The observations for improvement will be provided to implementation staff. The technical assistance will be provided by forest staff to the communities concerned.
- The Community Development, Extension & Gender & Development (CDE&GAD) will develop exit plan for each enclosures in collaboration with concerned forest staff.
- The photographs, maps and history file of each enclosure will be the responsibility of concerned DFO and SDFO/Range Officer. The baseline and updated record availability will be the responsibility of DFO concerned and shall be verified by ISUs as well as supervising officers.
- DFO concerned will develop base line of the compartment with regard of existing regeneration and species, coupled with map of the area to be closed for natural regeneration. The baseline will include, photographs and description of area, its technical feasibility, need of enclosure, causes of degradation and scope of enclosure.
- The availability of social profile and documented system agreed with community will be the responsibility Director CDE&GAD. The social profile along other parameters will contain record who has rights/dependence & de-facto or de jure use rights and assess the extent of use over the forests.
- In case of wrong selection or failure in regeneration, the concerned technical staff of Forest Department will be responsible.
- The fence will be preferably of brushwood established on vulnerable points. It will be regularly maintained by Nigahbans.
- All participating VDCs will be registered with DFO concerned.
- Agreements will be properly implemented and drawn on forms approved for the project.
- Nigahban be responsible for watch & ward, protection of enclosures from fire, grazing, illicit cutting, and dibbling /sowing of blank patches. The payment to Nigahbans will be made preferably through cross cheques on recommendation of VDC and verification of concerned forest staff each for at least 40 ha area.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.3.2 Adoption of Forests:

Although, the concept of enclosure has been widely acclaimed by all experts and visiting dignitaries, but this concept had been mainly confined to designated forests henceforth. Meanwhile, some affluent and good potential donors have shown interest of investing into this activity either as charity or on partnership basis. Similarly some potential donor shown interest in planting.

In this context Forest Department will identify such chunks of forests and potential sites for any intervention of the program and potential donors. The support coming as charity will be directly passed on to the concerned communities who are poor and can't improve their private chunks on their own. The funds so received will be managed and spent through VDCs. In this way, Forests rehabilitated through financial support as charity, will be attributed on names of donors. In this exercise the land and forests and other physical assets that will get developed due to adoption will remain vested into real owners and the forests adopted will only be named after adopter to acknowledge his support. In exceptional cases donors and owners can agree on

apportionment of some benefits likely to accrue as a result of this investment through their mutual consultation.

6.3.3 Planting on private and government owned wastelands

Under this program the suitable private and government lands shall be planted with appropriate tree species keeping in view the site specific social and technical parameters.

The general guidelines are also given in the Foresters Field Manual (Annex- XLIV). In the instant project different techniques are envisaged for various ecological zones however, in all the cases the following process shall be adopted as common instructions:

- Identification of the sites fit for planting and other treatments.
- Identification of stakeholder (s)
- Organization of the stakeholders into VDC
- Joint demarcation of the area selected for plantation and erection of loose stone boundaries pillars for clear delineation of the area on ground
- Conclusion of terms of partnership (ToP) with VDC
- In case of waste and marginalized lands as well as for temperate zone plantations the Pit size for bare rooted and potted plants shall be 2' x 1.5' x 1.5' and 1.5'x1'x1' respectively.
- Measurement of areas through GPS and mapping
- Employing Chowkidar immediately after plantation, selected jointly by VDC and Forest staff responsible for watch and Ward as well as doing enrichment seeding of indigenous species supplied by the staff.
- Maintaining separate history file / plantation journal for each treated site consisting of pre-activity photos, during currency of work and after completion of work through fixed point photography coupled with GPS Coordinates and map of the area as well as other information required to assess change occurred due to treatments.

Incorporation of slope factor in high hill steep slopes and consequential widening of spacing between the plant rows, results enervation of their role in soil conservation. Hence, irrespective of the degree of slope, the plant spacing shall be maintained as per prescriptions. Accordingly, the areas will be adjusted in final reports but expenditures shall be allowed corresponding to number of plants actually planted.

Further specifications for planting in different regions are given in following sections:

6.3.3.1 Planting Multipurpose Fast growing tree species on private and government lands with watering in Central Sothern Region, Ex. FATA and dry plains of Haripur District (10'x10' spacing)

The private and government owned wastelands in Central Sothern Region-I, Ex. FATA, Chitral and plains of Haripur Forest Division shall be planted with appropriate indigenous tree species at 10'x10' spacing incase of Chitral Forest Division at 10'x 5' spcing with watering averagely 15 times in first 12 months and 5 times in second 12 months. Up to four (4) times more watering in next 12 months may be allowed in case of shallow soil, steep slopes or due to extraordinary drought on case to case basis by the respective Chief Conservator on recommendation of respective Conservator. The additional cost so involved shall be charged to block allocation of contingencies.

The number of watering should be rationalized in accord with frequency and amount of precipitation received.

For efficiency and economy, the funds provided for watering shall be used in following modes in preference order (different water sources can be employed):

- i. Where tube-well is already available, the same will be used after necessary repairs or installation of machinery (if required).

- ii. Solar energy should be availed for running the tube-well by installation of required system
- iii. The accessible natural water channels should be availed after proper improvisation
- iv. Rain water be harvested by construction of water ponds where feasible
- v. Digging of well and pumping water
- vi. Water source development scheme.
- vii. The expensive mode of watering through tankers shall be taken as last option

The following lessons learned during implementation of BTAP may be kept in view:

- i. Timely watering not only ensure high survival rate but also affords additional growth.
- ii. Water shortage stress not only encouraged termite attack on wilting Shisham, Kikar and Tamarix, but healthy Eucalyptus is also attacked.
- iii. During drought, watering of plants in isolation attracts more termites.

For protection against fire/ grazing and other anthropogenic disturbances detrimental to plantation as well as for collection of seed of indigenous tree species and supplementing plantations, Rs. 4500/- per hectare has been provided for 4 fiscal years including the fiscal year of planting. For restocking the normal failures Rs. 2170 per hectare per year has been provided for 2 years i.e. once during the 2nd year and once during the 3rd year.

In order to obtain increased stocking and circumvent effects of mortalities, the plantations shall invariably be supplemented with sowing seed of appropriate indigenous forest tree species. The cost of seed so sown shall be charged to the amount earmarked for restocking, but in no case any plantation without seed sowing of indigenous species.

For restocking extraordinary failures due to unusual prolonged drought, fire occurrence or any other reason, after proper enquiry, subject to approval of Protect Steering Committee, funds may be provided from contingencies on case to case basis. As block allocation for beating up failure.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.3.3.2 Planting Multipurpose Fast growing tree species on private and government lands without watering in Northern Forest Region -II and Malakand Region - III (10'x10' spacing)

The private and government owned wastelands situated in Hazara and Malakand shall be treated under this initiative by planting at 10'x10' spacing without incorporating slope factor. In order to reduce pressure on natural forests, lands preferably situated in their vicinity shall be taken up. Keeping in view the experiences gained in execution of BTAP, the period of maintenance through Chowkidar has been prescribed for 4 fiscal years including the year of plantation. Due to martyrdom of 11 chowkidars and forest officials in the pursuit of combating fire occurred in BTAP plantations and enclosures, it is felt imperative to provide funds for fire fighting. Therefore Rs. 1500/- hectare are provided for each fiscal year for protection of plantations from fire. Usually the plantations are highly vulnerable to fire outbreak during hot and dry spell from mid of May to mid of July and; during dry period occurring from mid of November to mid of January when highly inflammable un-harvested dry grasses abundantly exist in the plantations. DFOs shall be at liberty to utilize this amount on need basis by employment of fire fighters or removal of

inflammable material or making fire lines etc. or combining various measures, which one is effective in the given situation. To save the project funds, the locals and owners shall be motivated to cut the grasses and remove other inflammable material free of cost without damaging the plants. In respect of utilization of the amount earmarked for the fire fighting, the DFOs shall furnish a certificate on case-to-case basis to the conservator certifying that the amount has been utilized on need basis only.

For protection against fire/ grazing and other anthropogenic disturbance detrimental to plantation including collection of seed of indigenous tree species and supplementing plantations, Rs. 4500/- per hectare has been provided for 3 fiscal years including the fiscal year of planting. For restocking the normal failures Rs. 2170 per hectare per year has been provided for 2 years i.e. once during the 2nd year and once during 3rd year.

In order to obtain increased stocking and circumvent effects of mortalities, the plantations shall invariably be supplemented with sowing seed of appropriate indigenous forest tree species. The cost of seed so sown shall be charged to the amount earmarked for restocking.

Funds may be provided from contingencies for restocking extraordinary failures resulted due to unusual prolonged drought, fire occurrence or any reason other than substandard work , after proper enquiry subject to approval of Project Steering Committee. Mortalities occurred due to substandard work shall invariably entail recovery and other action under the rules.

The following measures definitely reduce mortalities:

- i. The bare rooted plants must be extracted with full root system
- ii. During extraction, storage and transportation, the roots of bare rooted plants should not be exposed to air and sun
- iii. The potted plants must be shifted and given proper seasoning time before planting
- iv. The earth ball of the potted plants should be kept intact during transportation.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.3.3.3 Reclamation of saline and water logged areas in Central Southern Region and ex. FATA (5'x5' spacing)

Close planting of potted Eucalyptus camaldulensis, Tamaraix and other suitable plants mentioned in Foresters Field Guide (**Annex-XLIV**) at 5'x5' spacing has proved an effective measure for reclamation of waterlogged and saline areas. Generally trenches of 1.5 feet depth of appropriate length shall be excavated and after placing the plants the trench shall be closed leaving some space for watering and drainage. Although the close planting on 5'x5' spacing would result 4 times increase in number of plants compared with 10'x10' spacing prescribed in wasteland plantations, but due to soft soil and comparatively less laborious plantations technique, the cost has been estimated double of that envisaged for wasteland plantation. Where required, ditches of suitable size shall also be excavated on appropriate spacing for storing drained water. Observing the limits of financial provisions for the plantation, the size and number of ditches shall be maintained. In execution of other activities i.e. watering, watch & ward and restocking, the regime stipulated in item No. 6.3.3.1 above, shall be followed.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.3.3.4 Block plantation in Moist Temperate Zone (8'x8' Spacing)

The main BTAP was conceived and executed in two phases spanning over 1 and 1.5 years each. Due to short span, the coniferous tree species of moist temperate zone which require 1 to 2 years retention in nurseries for attaining size fit for field planting, remained undermined. Therefore special emphasis shall be given in this project to plant up the blank areas existing in temperate zones of Hazara, Malakand and Ex-FATA. Keeping in view the natural mix, generally the ratio of coniferous plants and their indigenous broadleaved associates shall be maintained as 70:30. Nurseries of broadleaved associates shall accordingly be established as per targets of bare rooted and potted nurseries. Based on lessons learnt in implementation of Kalam Integrated Project and Kaghan Intensive forest Management Project and keeping in view the site potential and sloppy terrain, soil conservation shall be integrated with plantation by closing plants spacing to 8'x8' compared with spacing envisaged for other wastelands. In execution of other activities i.e. watch & ward and restocking, the regime stipulated in item No. 6.3.3.2 above, shall be followed.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.3.3.5 Planting on marginal lands / abandoned fields (10'x10' spacing)

The initiative is primarily conceived for Hazara and Malakand Regions. Owing to shifting cultivation or any other reason such as migration to cities or fragmentation due to inheritance, a number of the site exist in mountainous region and in plains where the past agriculture land are left abandoned. These lands have far more potential of tree growth as compared to wastelands. This initiative on one hand would increase tree cover and on other hand help protection against various forms of soil erosion. Special targets have been earmarked for this initiative. In execution of other activities i.e. watch & ward and restocking, the regime stipulated in item No. 6.3.3.2 above, shall be followed.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

7.3.3.6. Bioengineering by Close planting (5'x5' spacing)

The initiative is conceived for treating eroded lands situated in moist zones Hazara and Malakand where accelerated erosion occurs due to monsoon rainfalls and other forms of precipitation during winter. The sloppy lands, where the sheet erosion has not completely washed away the top soil layer, shall be stabilized by close planting of soil binding plant species. For soil binding good size bare rooted plants with complete root system shall be planted. The plantations may be integrated with planting cuttings of species which can grow vegetatively. Since the plants shall be planted in pits dug in loose soil without making any wing wall, therefore despite 4 times increase in number of plants compared with wasteland plantation, the funds have been provided only double of that plantations. For blocking land sliding gabion retaining walls may be constructed on suitable sites. Separate targets for gabion walls construction have been provided. In execution of other activities i.e. watch & ward and restocking, the regime stipulated in item No. 6.3.3.2 above, shall be followed. Similarly this activity can also be implanted on newly constructed CPEC roads.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.3.3.7 River training / Stream bank stabilization (8'x8' spacing)

The natural, particularly seasonal streams in the uphill areas mainly existing in Northern Forest Regions and Ex-FATA, have great potential for growth of indigenous broadleaved species. In this regard *Alnus nitida* (Sharol), *populus ciliata* (poplar) and *Diospyrous* spp. are the most befitting

species for Hazara and Malakand Regions. Similarly in southern plains due to expansion of river banks by floods, substantial areas are available for planting of local species after erection of structures for protection thereof. These lands shall be taken up under this initiative. Keeping in view the potential of moist soil and vulnerability to erosion, the plants spacing shall be maintained as 8'x8'. Similarly Chitral Forest division has wide scope of these activity where 5'x5' spacing with watering is provided.

Plantations of bare rooted plants of broadleaved species shall be made on these lands after construction of gabion structures for protection thereof on need basis. Funds for gabion wall construction have separately been provided.

For execution of other activities i.e. Watch & ward and restocking, the regime stipulated in item No. 6.3.3.2 above, shall be followed.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.3.3.8 Avenue plantations (in rows with 10 feet spacing)

For beautification of landscape, making journeys pleasant, protection against dust, guarding right of way and providing lateral stability to roads and highways, avenue plantations in rows of good size plants shall be carried out at 10' spacing.

The plant species shall be decided on the base of growth characteristics like form and shape, foliage pattern, growth rate, branching pattern and edaphic conditions. The avenue plantation unit is Av.KM with 10' spacing i.e. 330 plants per Av. KM. The plantations shall be properly fenced to protect it from grazing and other damages.

In Avenue plantation no fruit tree is recommended as well as brittle, thorny and extended branches pattern tree species should also be avoided.

Provisions are made for watering, restocking the failures, guarding against anthropogenic disturbances through fencing and watch & ward.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.3.3.9 Bad land stabilization through bio-technical engineering

Sloppy areas situated in active monsoon terrain, affected by the accelerated sheet erosion cannot be treated with simple plantation. Some additional activities are required for halting movement of the soil. For this purpose, bio-technical engineering structures shall be established on appropriate spacing in accord with the prescriptions contained in soil conservation manuals. These structures include; layering, fascines, soft gabions, palaside etc. Close planting at 5'x5' spacing shall be carried out in between these structures. Beside seed sown of local indigenous species and cuttings. Protection of treated areas against fire occurrence and grazing as well as restocking for initial four years shall be ensured through project funds in accord with the cost estimates. The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

Prospects of Afforestation with Water Harvesting Techniques in Dry Zone Areas of Khyber Pakhtunkhwa

Dry zone covers almost 70% of the land area of the province where there is a lot of scope for afforestation because there is no competition with agriculture. Competition with livestock production can be made complimentary if fodder trees are planted. In the past no efforts were made to attempt in dry zone areas because planting without watering was not considered

successful and hand watering could not be economical and practicable in the hilly areas. Through continued applied research, different water harvesting techniques have been developed for planting under arid and semi arid conditions for different landscape. Different dry afforestation techniques as described in preceeding paragraphs, one activity or all three activities can be simultenaously carried out depends on site condition.

6.3.3.10 Dry Afforestation through contour trenches

The initiative is envisaged for afforestation of areas having average annual precipitation up to 200 mm. Under this initiative, contour trenches are excavated having two pits each having 1 m diameter at the top, 0.6 m diameter at the bottom and a depth of 0.5 m and connected with 3.5 m (10 ft) wide trench with a depth of 10 cm at the center and sloping on either side towards the pits in such a way that the trench touches the bottom of the pits. The soil excavated from the trench and the pits in piled on the downhill side of the trench and extended outward up to 50 cm at both ends for trapping the runoff water. The size of the pits can be reduced according to the average precipitation of the area.

In an area having 600 – 800 mm rainfall, the pit size can be reduced to 66 cm diameter at the top and 33 cm depth. The spacing of the plants in the rows is 3.5 m (10 ft) but the actual length of the contour trench is 5.5 m leaving only 1.5 m (4 ft) space for the over flow of runoff escaping from the adjacent trenches.

Line to line distance of the contour trenches ranges from 7 to 10 m (20 – 30 feet) according to the precipitation of the area. The trenches should be staggered i.e. a trench in the lower row should be placed below the space between the upper two trenches. This arrangement is useful in trapping the runoff escaping from the trenches in the upper row.

Drought resistance specie like Kikar, Ber, Phulai and Peelu shall mainly be planted. In areas of southern region and Ex-FATA where mean annual rainfall is less than 10" , pits of size is 6 cft (3' top dia, 1.5' bottom dia and 1.5' depth) will be excavated at the spacing of 15x10 in staggered manners. In each hectare there will 790 pits. These pits shall be connected by tranches of 12" width and 2" depth. In undulating terrain, the center of the trench will be sloping towards both pits. In areas where ground is flat the surface between the two pits shall be made tilted to increase the catchment area. Seeds of indigenious species shall be sown in addition to plantation in the trenches in order to increase the number of plants, R&D KP Forest Department "*Prospects of Afforestation with water harvesting techniques in dry zone areas of NWFP*", *Technical Bulletin No.1*, 2002.

Protection of treated areas against fire occurrence and grazing as well as restocking for initial four years shall be ensured through project funds.

Detail of cost estimates are given in **(Annex-XXIII)**

Under this initiative 4000 hectors land shall be taken up

6.3.3.11 Dry Afforestation through Roaded catchment

For water harvesting in the plain areas gentle slopes have to be created for inducing surface runoff for collection. Through land alteration gentle slopes are simulated in straight strips for planting. Tractor with rear blade is used for establishing the roaded catchments. The blade is tilted on the right side and its lower end is adjusted 30 cm ahead of the upper end. With the tilted blade the tractor prepares gentle slope when it move in a straight line. On return it prepares slope on the opposite side. A roaded catchment is prepared having 2.5 m long slopes on both sides with 5% gradient and a ditch in the center. Pits of 0.6 m diameter and 0.3 m depth are excavated from the pit is placed on one side of the pit as a small dike across the ditch to conserve water in the pit. With this system plantation can be established at the spacing of 5x5 m.

In plain areas receiving less than 200 mm annual average precipitation, important rain water harvesting structure i.e. roaded catchments can be made for afforestation purpose.

The area is 1st ploughed with a disk plough or a cultivator tractor with the rear blade. The blade is tilted on the right side and its lower end is adjusted 30 cm ahead of the upper end. With the tilted blade, the tractor prepares gentle slopes when it moves in a straight line. On return, it prepares slopes on the opposite side. A Roaded Catchment is prepared having 2.5 m long slopes on both sides with 5% gradient and a ditch in the center is established. Pits of required dimensions are excavated in the ditch. The soil excavated from the pit is placed on one side of the pit as a small dike across the ditch to conserve water at the pit. The proportion of potted and bare rooted plants shall generally be maintained as 10:90, R&D (2002), *"Prospects of Afforestation with water harvesting techniques in dry zone areas of NWFP; Technical Bulletin No.1"*

Protection of treated areas against fire occurrence and grazing as well as restocking for initial four years shall be ensured through project funds.

Detail of cost estimates are given in (Annex-XXIV)

Under this initiative 4000 hectares land shall be taken up (Annex-VI)

6.3.3.12 Dry Afforestation Techniques through Hill sides ditches

The hillside ditches are easier to construct through tractor driven ditcher on moderate slopes. Hillside ditches are continuous ditches along the contour having plant pits at the required intervals. The ditcher excavated 66 cm wide and 30 cm depth ditches with a 30 cm ridge on the downhill side. Plant pits with 60 cm diameter and 30 cm depth are excavated manually at the required spacing. The excavated soil from the plant pit is placed in the ditch on one side of the pit to divert the runoff water to the pit. This is the cheapest water harvesting technique because of mechanization. A demonstration plantation of acacia nilotica, A. modesta, A. Victoria and Faidherbia albida with hillside ditches was also established at Dabara (Tank) with more than 95% survival and excellent growth. The area received only 87 mm of rain from August 2001 to June 12, 2002.

Hill side ditches are the continuous ditches along the contour line having plant pits at 10 feet spacing. A total of 3000 hectares area will be planted through rain water harvesting structures i.e hill side ditches. The plantation will be maintained for three consecutive years including planting year. Before planting ToP has to be signed with the concerned community making them responsible for subsequent protection as no fencing has been provided in the PC-1. For the establishment of such plantation on gentle slopes, hill side ditches can be excavated with the help of a tractor driven ditcher. In the area having 200 mm average annual rainfall, the ditches may be 66 cm wide and 30 cm deep with a 30 cm ridge on the downhill side. Plant pits with dimensions of 1.5 Inch x 1 inch are excavated of the required spacing. The excavated soil from the plant pit is placed in the ditch and extended upward on one side of the pit to break the continuity of the ditch so that If the ditches are not exactly on the contour lines, the water should not flow in the ditch and create a gully. Between the plant pits in the ditch sowing of seeds of various species including trees, shrubs and grasses can also be carried out along with planting. During the project period such type of plantation along with water harvesting structure wall be carried out over an area of 202 hectare. The proportion of potted and bare rooted plants shall generally be maintained as 10:90, R&D (2002), *"Prospects of Afforestation with water harvesting techniques in dry zone areas of NWFP; Technical Bulletin No.1"*

Protection of treated areas against fire occurrence and grazing as well as restocking for initial four years shall be ensured through project funds. Detail of cost estimates are given in (Annex-VI). Under this initiative 3000 hectares land shall be taken up (annex-VI).

6.3.3.13 Woodlots / Owner's Plantation (1 ha to 20 ha)

Although the main responsibility of planting and maintenance of block plantation (upto 40 ha & above) will rest with the staff of Forest Department, however keeping in view the quantum of work, scarcity of staff & to create healthy competition as well as to ensure the interest of small

owner a woodlots / owners plantation (1 ha to 20 ha) has been introduced. In this case in areas requiring watering Rs 44 per plant and in areas not requiring watering for planting Rs 17 per plant will be paid to owners besides free provision of plants. In case of Rs 44/- per plant plants will be given after excavation of pits, Rs 14 on completion of plantation and Rs 10 in December 2019, while remaining amount of Rs 20 per plant will be paid in June 2020 on the basis of surviving plants only. On all payments actual counting of successful plants will be mandatory and payment will be made on actual no of surviving plants. In case of non watered areas first installment will be of Rs 5 after completion of plantation, in December 2019 second installment will be of Rs 5 while final payment of Rs 7 will be made in June 2020.

Under this Program 10,000 ha area will got planted. The extent of the area will be 1 ha to 20 ha and other modality will be same as for departmental plantation except it can be carried out on 10'x 10', 20' x 5', and 7 'x 15' spacing, if any woodlot plantation found not according to prescribed spacing above, will not be entertained and payment will not be made.. The target of woodlot plantation could be enhanced and targets of block plantation and any other categories converted to woodlot plantation.

The payment will be made on verification of SDFO by DFO and CF will check the area before second installment invariably. Protection responsibility will solely lie on owners shoulders, but department through regular coaching and through phased payment will ensure that plants planted are protected. The responsibility of security of investment will rest with DFO. In this regard the owners will contact concerned DFO, who after verification to see the extent of the area make term of partnership & after signing of an agreement, plant up the area through owner / owner's who will be paid as per above criteria. After plantation, the owner / owners will be responsible for watch & ward & in case of watering owner will water the plants on his own but this cost is built in his payment.

6.3.3.14 Purchase of Plants for 1st Year of Plantation

The instant program is for 5 years which will commence from January 2019 and will expire on June 2023. To achieve targets of plantation first three year are very important as plantation carried out in First 3-years would have established at the expiry of project on the analogy of 1st BTAP. In PC-I during 1st year nurseries will be raised and plants thus produced will be utilized during next year plantation.

To achieve the targets of first year of plantation and free distribution under Farm Forestry, plants has to be purchased from the open market after floating tender in the leading local Newspapers at divisional level. Under this activity 67371070 plants required.

Activities	Plants / ha	Area (ha) 2018-19	Total No. of plants required
Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	1075	5122	5506150
Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	1075	4079	4384925
Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	4300	1300	5590000
Planting on marginal lands / abandoned fields (10x10)	1075	494	531050
Block plantation in moist temperate Zone (8x8)	1700	938	1594600
Avenue plantation	330	444	146520
Dry Afforestation through contour trenches	718	1000	394900
Dry Afforestation through Roaded catchment	360	1000	198000

Dry Afforestation Techniques through Hill sides ditches	1075	700	494500
Bioengineering by Close planting (5x5)	4300	1400	5590000
Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	4300	1400	5375000
River training / Stream bank stab (8x8)	1700	494	1043800
Woodlot	1075	2000	2150000
Range Management	1075	795	854625
Rehabilitation of degraded Watershed	400000	9	3600000
Free Distribution			29917000
Total Plants.			67371070

6.4 Range Management

In KP more than 30% of the total area is covered by pastures and range lands. Pastures are mostly located in the high hills whereas range lands are situated throughout the province on different localities. The range lands can support both the plantation and grazing activities depending upon needs of the community. Due to the over grazing and mis-management a sheer fall of their productivity is witnessed over the time. Therefore there is a need for their proper management and rehabilitation.

Unsystematic grazing ruins the land by intensification of grazing on accessible patches as well as extinction of more palatable species. To address the issue, based on experiences, simple introduction of rotational grazing without enrichment of the closed area, did not fetch desired results. Therefore under this initiative, in line with Range Land Management policy 2014, the activity shall be focused to plant multipurpose tree species for stabilization of the lands as well as for increasing fodder and forage. The treated areas shall accordingly be protected against grazing and fire occurrence. The users shall be allowed only to cut the grasses without damaging the plants and seedlings grown naturally or by sowing. The activity shall not only increase the fodder and forage but also help affording rest to the closed areas to regenerate naturally.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.5 Rehabilitation of degraded Watershed

The initiative is envisioned to demonstration holistic approach in treatment of sub-catchments for land stabilization and increasing productivity. A number of degraded watersheds/ Sub-catchments have been treated under BTAP and results are marvelous. Priority shall be given to such sub-catchments situated in vicinity of designated forests of Malakand and Hazara regions of active monsoon rainfall zones. Under this initiative, a number of soil conservation activities shall be executed which include civil works such as construction of gabion walls, loose stone check dams and; bio-technical engineering works such as establishing brush wood check dams, layering, Fascines, Palisades gradoni plantations etc. On need basis the other project initiatives such as block plantations of various categories, establishment of enclosures, Range management, and construction of gabion retaining walls and distribution of fruit and forest plants shall also be integrated for treatment of the sub-catchment. Although for the purpose of measurements of the area treated, the entire sub-catchment shall be considered, however expenditures shall be claimed against the actual work carried out. The I&HRD shall arrange trainings for elaborating such plans. The plans so prepared shall be executed after approval of PMU. The bare rooted plants of soil binding species as well as cuttings of vegetatively propagated tree species shall be the priority in bioengineering works.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.6 Sowing & Dibbling

Remote areas where plantation is costly due to transportation, anthropogenic disturbances are minimum and edaphic and climatic conditions favour, afforestation through direct sowing is envisaged at the analogy of BTAP. Priority should be given to sowing/ dibbling of indigenous forest species. In this context, area where sowing is possible, this activity should be prioritized and in case of good results of sowing, targets under plantation of all categories would be converted into sowing /dibbling. In Region –II &III sowing/ dibbling should be carried out without watering where possible, excluding Chitral, Ghazi and Khanpur and lower parts of Malakand Forest Division. In region-I including erstwhile FATA, sowing will be carried out with watering provision on need basis only. Primarily three types of sowings are prescribed;

- Dibbling of large seeds (stones) of forest tree species such as Horse chestnut, Walnut, Oak etc. at 10'x10' spacing
- Pit sowing on three elevations of the 1'x1'x1' pit dug on 10'x10' spacing - at bottom, to sustain extreme drought, on lower part of the berm in anticipation of normal rainfall and; on top of the berm in anticipation of receiving extraordinary rain showers.
- Trench sowing on three elevations of the trenches of the 5'x1'x1' prepared at 15'x10' spacing on different elevations as prescribed in pit sowing.

The dibbling is prescribed in the moist temperate zones of Hazara and Malakand, pit sowing in all the suitable areas of KP and; trench sowing shall only be done in dry areas of Southern Regions, Chitral and Ex. FATA.

Watering will be allowed for sowing/dibbling areas on need basis in Southern Forest Divisions, erstwhile FATA Forest Divisions, Chitral, Haripur and lower parts of Malakand Forest Division.

Fund has been provided for normal restocking and protection of treated areas against grazing, fire occurrence and anthropogenic activities detrimental to plants growth. For sustainability of the initiative, the procedure of involvement of the stakeholders prescribed in item **6.3.3 above shall be followed.**

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.7 Free distribution of plants

Forest, ornamental and fruit trees shall be distributed amongst interested individuals after ascertaining their potential. Based on experiences of BTAP, individuals having demand and potential of more than 5 plants, shall be required to dig 30% of the pits of demanded plants beforehand. After confirmation thereof as per standard size prescribed in item 6.3.3, plants shall be given to them. The field staff and CDEDAD staff shall ensure proper storage of plants as well as planting. Proper record containing name, CNIC No., Cell No. and address of the recipient shall be maintained for monitoring and auditing. The local representatives such as Nazims, Naib Nazims, Counselors as well as MPAs, MNAs, local notables and civil society shall actively be involved in plants distribution.

The plants shall be distributed for following initiatives:

1. Farm and agroforestry:
For increasing land stability and productivity, forest and fruit trees shall be distributed to integrate in farming system under various regimes of agro and farm forestry.
2. Urban Forestry:
In order to mitigate urban pollution hazard, enhance scenic beauty and economic benefits of citizen of urban areas fruit and ornamental plants shall be distributed. Brittle,

more branchy and plants needing extensive root system shall be avoided to ward off hazards associated with breaking of trees in storms, overshadowing ,obstructing drainage and causing cracklings in buildings. It is observed that in comparison with big grown ones, plants of normal size of 1-2 years age are found more appropriate as these adjust with available space.

3. Fruit orchards and fruit planting:

The utilization and commercialization of indigenous fruit trees has in the past been overlooked by the extension agencies due to the misconception that fruit plants do not play role in contributing to the rural livelihood. Whereas in Swat and other areas of the province, wherever the planting of fruit plants have been given due focus, the livelihoods and landscape have tremendously improved. Planting of fruit trees in courtyards and establishing fruit orchards not only fetch the environmental benefits mentioned in above Farm and Urban Forestry, but also help increased livelihood and enrich food menu of poor who suffer malnutrition. The expertise and information of Agriculture Department shall be availed for efficacy of the initiative.

The educational, health and other government and non-government organizations shall also be provided with required number of plants for planting in the premises of their buildings. The students shall be involved in planting on sites they can ensure after care.

The country's security forces shall also be supplied with required number of forest plants. Up to 50 % of the targets of forest plants earmarked for free distribution can be supplied to security agencies.

Except plantations carried out by security agencies in all cases of free distribution of plants, the CDO supported by local forestry staff, shall be responsible for frequent monitoring and submitting monthly progress report of this activity to PMU under intimation to Director CDE&GAD and DFO concerned. The security agencies shall develop their own monitoring system in this regard.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.8 Rain water harvesting schemes

As adaptation to climate change and fallback against droughts, rain water harvesting schemes shall be developed and executed. Expertise of technicians of relevant disciplines shall also be availed on need basis. Appropriate watershed shall be selected for the activity. These schemes not only cater for the watering needs of the tilths and plantations but also help increasing aesthetics of the area. Further these would equally help recharging the ground water. The design and cost estimates for each scheme shall be approved by PMU before execution on ground.

Under this initiative 500 schemes shall be developed with total cost of Rs. 0.500 million for each scheme. In case of more expenditure, the stakeholder shall be asked for contribution. The maintenance of the schemes shall be the responsibility of stakeholder. A representative body of the stakeholders shall be made in form of VDC for concluding ToRs in this regard. The CDEGAD with assistance of forest staff shall be responsible for community mobilization and organization.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI,VII and VIII.

6.9 Water source development schemes

There are a number of perennial natural water resources that can efficiently be developed to cater for the needs of local community for increasing their livelihood base through improvement of agriculture. Further these sources may be availed for meeting the requirements of watering of plantations. Under this initiative the water sources shall be developed by construction of ponds and water channels. The construction of ponds for accumulating water shall help more water availability and channels would help reduce transportation cost and leakages. Technical assistance of the experts of relevant disciplines shall be availed in designing the schemes. The schemes so prepared shall be launched after approval of PMU.

Under this initiative 500 schemes shall be developed with total cost of Rs. 0.500 million for each scheme. In case of more expenditure, the stakeholder shall be asked for contribution. The maintenance of the schemes shall be the responsibility of stakeholder. A representative body of the stakeholders shall be made in form of VDC for concluding ToRs in this regard. The CDEGAD with assistance of forest staff shall be responsible for community mobilization and organization.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.10 Gabion Structures

To sustain slight movement without any major fault, reinforcement of stone masonry with gabion mesh has been proved an effective structure for river training where scoring by flowing water remains a continuous phenomenon, and; for retaining the slides due to their porousness to drain seepage. Therefore the activity is envisaged for river training in order to protect the plantations and other infrastructure as well as for protecting areas treated with bioengineering (close planting). On need basis the gabion wall of appropriate sizes shall be constructed by observing the technical parameters developed by Irrigation, Public Health and Agriculture Departments.

The project envisages construction of 5000 cubic meter at cost Rs. 3500/- per cubic meter including all cost of material and labour.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.11 Establishment Forest Nurseries

Nurseries shall be established to produce 568.659 million plants. The detail thereof is given in subsequent sections. All the nurseries shall be established departmentally. Based on experiences of BTAP, no sound planning could be made on the basis of anticipation of plants production through private nurseries. In these nurseries the required number of plants of desired species of standard size could not be produced corresponding to project timeline of plantation activities. Further, it could not be proved as a sustainable economic enterprise. Almost all the nursery growers depended upon project for reimbursements of their investments. The market for such business is yet to be developed.

Choice of species grown in the nursery shall depend upon the requirements of target area. Timely initiation of nursery and preparatory arrangements including procurement of polythene-bags, seed and other inputs would be important for achieving the plant production targets of desired stem-size.

The year-wise financial and physical targets for KP, regions and forest/watershed divisions are given in Annex-II and summary of cost estimates of the above mentioned works is given in Annex-III, IV, V, VI, VII and VIII.

6.11.1. Establishment of bare rooted nursery

For production of 224 million bare rooted nurseries of indigenous tree, species 1814 hectares nurseries shall be established. Under good conditions a one-hectare nursery would produce 123,500 plants fit for planting and 74500 transplant for bad and stabilization and for close spacing planting. However, keeping in view the site specific conditions the DFOs may adjust nursery area ensuring that cost permissible for producing 123,500 plants per hectare does not exceed in any way.

6.11.2. Establishment of coniferous nurseries for moist temperate zone

Under this activity 6.630 million plants of moist temperate coniferous species, which require 1.5 to 2 years retention in nursery for attaining field-planting size such as Deodar, Fir and Spruce shall be produced by establishing 5 hectare nurseries in Hazara and Malakand.

6.11.3. Establishment of Eucalyptus nurseries

For reclamation of water logged and saline area, potted eucalyptus nurseries shall be established over 23 hectares producing 27.950 million plants fit for planting. Production of 123500 plants/hectare is estimated for setting the targets.

6.11.4. Establishment potted nurseries of other species

For different initiatives, 255.75 million potted plants of different indigenous forest tree species shall be raised in 207 hectares nurseries. Production of 123500 plants/hectare is estimated for setting the targets.

6.11.5. Establishment of ornamental plants nurseries

Potted nurseries over 5 hectares shall be established for producing 3.00 million ornamental plants shall be established. To attain proper plant size, big size tubes/pots shall be used. Plant production per hectare is envisaged as 625,000 numbers.

6.11.6 Establishment of fruit plants nurseries

For producing 3.00 million fruit plants, 56 hectares nurseries of fruit plants shall be established. For attaining good size and grafting in second year, the nurseries shall be biannual producing 50,000 bare rooted plants per hectare. In fruit nurseries plant can be raised bare rooted as well as in polythen bags.

6.11.7 Establishment of Private Forests Nurseries through Youth/Women

On identification and nomination of local community organization of target communities, nursery units will be allotted to youth/ women. Keeping in view the parameters of cultural norm, economic feasibility scope and willingness of the community for plantation the nursery unit will be allotted. Given the cultural barriers in our society the women folk has always been given less importance in development activities. In order to give them an opportunity and active participation in the project to improve their livelihood in economic terms, their involvement in plants production is essential. Since the bare rooted nurseries need more area and maintenance therefore only potted nurseries will be raised through women. The total target under this activities will be contributed upto 10% of the total growing stock. In each nursery unit 25000 seedlings will be produced. Under this category 1139 potted nursery units will be established throughout the project period. One nursery grower can establish only 04 (four) units at a maximum.

The expenditure incurred on raising of plants will be paid to the women nursery grower through cross cheques. The total amount of Rs. 8/- Deodar, Kail, fir and spruce seedling will be paid whereas Rs. 6/- per plant of Chir, Shisham and Phulai etc and Rs.4/- Eucalyptus seedling of appropriate stem size (fit for out-planting having at least 9 inches height) will be paid to nursery unit grower. Thus weighted average cost of per plant production will be Rs.7/- . The payment will be made in three installments; 25% will be paid as mobilization advance for purchase of polythene bags, seed and other inputs, 25% after three months based on physical verification / monitoring and finally 50% on receipt of actual number of plants of desired size from the nurseries.

6.11.8 Engagement of skilled individual and retired Foresters and Forest guards

The Project activities will be carried out throughout the province by the existing forest department staff. As already the forest staff remained engaged in implementation and maintenance of the on-going Billion Trees Afforestation Project (BTAP) till June 2020, besides other multifarious field activities. Therefore, engaging skilled individuals and retired foresters and forest guards will be of great value for the effective and efficient implementation of these project activities including nursery raising and plantation. Keeping in view the experience in implementation of BTAP and skills of retired foresters and forest guards/other individuals, their engagement will be beneficial both technically and socially. In this connection 5 individuals will be hired (purely on daily wage basis @ Rs.800/ day) in each forest division through a notified selection committee comprising of concerned CF, DFO and Monitoring Officer of BTAP. Accordingly 175 individuals will be hired on need basis, the overall cost estimates will be Rs. 252 million.

6.12. Demarcation of state forests of Malakand & Southern Regions

Although the plantations contribute towards expanding forests resource base for producing numerous environment and economic benefits but these cannot be a substitute of natural forests which are outcome of million years evolution process. These forests boast rich biodiversity. When these forests are destroyed, cannot be grown again with same biodiversity. Unfortunately due to growing forest dependant population not only the growing stock of these forests is under pressure but even the land is rendered highly vulnerable to encroachments. Although under instant project a number of activities are envisaged to assist natural regeneration through establishment of enclosures and plantations on waste lands to reduce pressure on these forests, but initiatives to circumvent encroachments are highly warranted. Recently under BTAP and Sustainable Forest Management Project (SFM) state reserved forests of Hazara situated in Gales, Haripur, Kaghan, Siren and Agror Tanawal Forest Divisions extending over 63600 hectares has been re-demarcated in accord with the original Ground Topographic (GT) sheets prepared by Survey of India in the beginning of 20th century. The exercise not only conveyed strong message to masses about the commitment of state in safeguarding reserved forests but also resulted retrieval of encroached lands worth billions.

Keeping in view the marvelous achievements of re-demarcation, it is envisaged to demarcate the State Protected Forests of Malakand Region extending over 384,238 hectares and as well as state forest of Southern Forest Region-I by engaging Survey of Pakistan. The survey shall be done by using latest technology in accord with latest ground features. The exercise so done and maps so prepared would definitely protect the forests against encroachments. The expertise of Survey of Pakistan is nationally recognized. Hence this exercise would help disposing of court cases of encroachments pending adjudication in various courts of law costing time and huge financial resources.

In order to prepare authentic record the revenue staff will be engaged to join Survey of Pakistan for completion of the task. Keeping in view the cost of such exercise in Harzara, the cost of survey of Malakand protected forest and state forests of Central Southern Forest Region-I along with construction of 50,000 reinforced cement concrete and stone masonry boundary pillars of standard size has been estimated as Rs. 900 million. The cost estimates are given in Annex-II.

6.13 Operational cost

The project will be implemented throughout KP including merged areas of FATA. The project activities require extensive monitoring and field visits by the Administrative as well as supervisory staff on regular basis so as to ensure efficient and effective implementation. Given extensive monitoring carried out by all tiers the success of BTAP was ensured and targets were achieved. The Monitoring mechanism includes monitoring by staff, RFOs, DFOs, CFs, DCCF, CCFs and

even the project activities will be overseen by the Administrative Department regularly. Besides this, ISUs i.e I&HRD, CDE&GAD, NTFP, R&D and FP&M Circle will remain involve in monitoring of project activities. In order to ensure proper implementation and monitoring of the project activities, operational cost for the above mentioned tiers of monitoring is given in **Annexure-XI**.

6.14.1 Honoraria

In order to implement the project the existing forest department staff will be engaged. The staff besides their duties as per their job description, additional duty of raising one billion seedlings will be performed. Moreover they will sacrifice their holidays, family life and may work day and night so as to achieve gigantic target. To compensate the extra ordinary performance / duty of forest staff, honoraria will be given on yearly basis on their running basic pay. The honoraria will be paid to those staff who will perform duty in this project. The detail of staff is as under:

S.No	Name of Post	Average	No.of Posts	Total Amount required for 5 years
1	Computer Operator BPS- 16 (18910-1520-64510)	41710	30	6.256
2	Accountant BPS-14 (15180-1170-50280)	32730	50	8.182
3	Foresters BPS-10 (12160-800-36160)	24160	519	62.695
4	Forest Guard (BPS-8) (11380-670-31480)	21430	1898	203.371
Total				280.504

6.14.2 Rewards:

To motivate staff by recognition of their achievements and services, officers and officials shall be rewarded peculiarly.

A committee of following shall assess and decide the person to be rewarded:

- | | | |
|------|--|----------|
| i. | Secretary , FE&W D, KP | Chairman |
| ii. | Chief Conservator of Forests I, II & III | Members |
| iii. | Project Director, BTAP | Member |
| iv. | Director B&A | Member |
| v. | Deputy Director Planning | Member |

The reward decided by the above forum shall be disbursed by the DDOs. An amount of Rs. 20 million has been earmarked for reward (Annex-II).

6.14.3 Internship Policy:

Planning & Development department Govt of KP vide Notification No. SO (E) P&D/3-4/PIP/2018 dated July 03, 2018 approved the provincial internship policy for all Administrative departments, attached informations & Govt owned autonomous/semi autonomous organizations.

According to said policy, after the decade long war against terror & restoration of peace as a result of operation Zarb-I-Azab 2014, the situation demands to properly take care of the youth. This can only be done when the youth is engaged into healthy activities & are groomed in a right direction in the best national interest. Prior to any professional career, capacity building of the youth is essential in contributing to improve economic & social outcomes.

There is wide recognition that capacity building and training at any stage of practical & professional life are prerequisites to economic and social development. Keeping in view the

qualified youth of Khyber Pakhtunkhwa into the development sectors of the Government for better further prospects. The objective of the policy aims to launch a long term programme to help young graduates/certificate holders of professional courses in different fields and to develop their intellectual skills & provide them experiences that encourage them to become contributing, caring members of their communities and also make them acquainted with functioning of the Govt machinery. Performance Management & Reforms unit (PM&RU) office of the Chief Secretary Govt of KP advised the Secretary to Govt, of KP planning & development department vide No PMRU/CS/DC-Dev/1-30-2017 dated 31-10-2018, that every project at the time of appraisal shall include an appropriate number of internship slots and necessary provision for internships may be made in the PC-Is of all new projects. P&D Department vide Notification No. SO (E) P&D/3-4/PIP/2018 dated 13-11-2018 directed all Chief of Sections all PD in P&D Department to ensure slots for internship in the new projects. Keeping in view the above provision for hundred internees having qualification as prescribed in internship project have been provided.

In instant project, for monitoring , Graduates & post graduates in Forestry, GIS Specialist having BS or MS, computer operators having prescribed qualification, BBA or MBA candidate for office businesses, & similarly Range Management experts will be provided opportunities one year each @Rs. 25000/PM. The PMRU will develop an exclusive online internship portal/website titled as KP internship portal” for registration/application of the interns.

In this project following positions are provided:-

1. Forestry Graduates = 04 Nos each for 04 Monitoring Officers.
2. GIS Specialist = 04 Nos each for 04 Monitoring Officers.
3. Computer Operators = 06 Nos, each for 04 Monitoring Officers.
4. Office assistants = 04 Nos for Main Office (PMU)
5. Range Management experts – 02 for project.

6.15 Monitoring and Evaluation:

6.15.1 Departmental Monitoring:

Monitoring is vital for successful launching and meeting the objectives of the Billion Trees Afforestation Program. Monitoring of the project activities will be carried out through three tiered monitoring i.e. at department, project and third party levels (external).

6.15.1.1 Monitoring by supervisory staff

The essentials of monitoring of executive and supervisory staff of Forest Department for correctness of the activities are summarized as under:-

- i. Being executing staff the SDFO/RFO, Forester and Forest guard shall 100% be responsible for correctness of quality and quantity of the work
- ii. Being drawing and disbursing officer, the DFO shall be required to satisfy himself by verifying correctness of activities before any disbursements.
- iii. The DFO concerned will also ensure that compartment history file is maintained having map of plantation, pre, during and post work photographs of the area, quality and quantity of work done, GPS coordinates record of the area and updation of history files.
- iv. The Conservator of Forests of the concerned Forest Circles will physically check 30% of the activities randomly selected by him in his jurisdiction in order to satisfy himself that the DFOs are performing properly in execution of project.
- v. The Chief Conservator of Forests of the Region has to ensure policy coherence regarding project concept and guide the field staff on course correction. For this purpose, he will randomly check 10% of the activities randomly selected by him for evaluating the quality and quantity of work in order to buildup guidelines for necessary corrective measures.

6.15.1.2 Monitoring by FP&MC

The Forestry Planning and Monitoring Circle (FP&M) to deliver the following activities:

- i. Establish baseline in forest and non-forest areas for the project using satellite imageries.
- ii. Database establishment in MS ACCESS program encompassing the details of Plantation Journals and Nursery Journals (History files) of all areas to be monitored. Details such as natural regeneration, pit size, density and area covered through plantation in buffer zone, wastelands and farmlands.
- iii. For accomplishment of above tasks the FP&MC staff may physically verify the field activities.

However, for enclosures the FP&M shall;

- To coordinate with all important stakeholders including respective territorial, forest, Wildlife, CDE&GAD, I&HRD&M and R&D staff and VDCs, to compile and collate their observations, learnings and reports and carryout studies to generate and update knowledge about silviculture system/ conditions required to boost regeneration of desired species in all ecological zones of the Province;
- To compile information regarding good seed years, seed ripening, collection and its cost effective dispersal and regeneration;
- To determine appropriate time and mechanism for establishment of enclosure with reference to desired species, in each ecological zone;
- To carryout field studies to determine optimum level of regeneration of each species in all ecological zones in all quality sites and establish data/ record of all established closures with particular focus on its area, species wise number of regenerated and established seedlings;
- To identify major reasons for depletion of regeneration and forests and develop guidelines to render this system as regular feature of forest management;
- To determine seasonal change in regeneration and species status after regular interval;
- To identify gaps in regeneration system proposed in the PC-I and maintenance system of proper regeneration and silviculture system applied in respective compartments and suggest remedial measures for improvement;
- To assist in the development of training modules and impart relevant trainings to the respective staff and relevant extension material for the guidance of staff and communities;
- To carryout regular monitoring of enclosures and ensure full implementation of the provisions of PC-I and recommendations of Directorate of FP&M and provide guidance on raising and protection of enclosures, its appropriate composition / ratio, suitability and success assessments;
- To provide regular feedback to respective officers and furnish progress reports to project regularly;
- Any other technical responsibility assigned by PSC or PMU of Billion Trees Afforestation Project and the Administrative Department.

Project will also monitor activities through its own four monitoring officers who will be drawn from existing staff of Forest Department (BPS-18) or hired retired forest officers from the open market having prescribed qualification and experience.

- i. The M&E Officers will carry out monitoring regularly in their regions, keep PD abreast of activities and suggest improvement measures for keeping the project in the right direction.
- ii. Provide inputs to PMU on ToR's development for external monitoring & evaluation, delineating functions for external validators and MOU signing.
- iii. Monitoring through GIS/RS, fixed point photography (Pre, during and post activity) and physical verification through surveys using GPS.
- iv. Build capacity of the field staff in monitoring
- v. Development of Maps for areas monitored showing details of activities.
- vi. Compilation of monitoring reports containing suggestions on course correction for area managers as well as forwarding remedial measures to steering committee.
- vii. Liaise with external valuers, facilitating them in providing data and information sharing on developmental activities carried out under the project.

The Planning Officer (Head Quarter) will provide complete quarterly monitoring report from the data and information collected from the Regional Monitoring Officers and Forestry Planning and Monitoring Circle.

The Director CD, E&GAD and Director IHRD&M will carry out monitoring of enclosures and develop database of area covered, seedlings regenerated and species composition.

6.15.2 External Monitoring & Evaluation:

External monitoring will be carried out through an independent organizations selected through a competitive bidding process. The Senior Planning and M&E officer under the guidance of Project Director will outline the ToRs and appropriate procedures and mechanism for external monitoring.

- i. The External Monitoring Team will take 30% of new treated areas
- ii. These areas will be randomly selected in each ecological zone/ forest type.
- iii. Physical monitoring will be done at the end of the plantation season.
- iv. Verification/validation of the areas and independent report submission to PMU on plantation carried out under the project, planting program in designated forests, waste and farmlands.
- v. Validation of record like plantation journal, nursery journal, case studies, photos and maps.

6.16 Publicity, Extension and Awareness:

For the success of any program, awareness raising, publicity and extension services are required. Hence, a reasonable amount would be required for the purpose to sensitize the general masses, government machinery, politicians etc. This activity will be carried out by CD E& GAD Directorate. For this purpose, Rs. 20 million have been earmarked in the instant project.

6.17 Community Mobilization:

In order to gradually empower communities to take charge of their resources and development, the project has strived to involve local communities and to build their capacities in planning, designing and implementation of forestry interventions. In this regard the Directorate of Community Development, Extension & Gender & Development (CDE&GAD) shall remain involved with area managers for the following:-

- i. Provide inputs in selection of areas for enclosure and agree on alternate areas for grazing and use
- ii. Ensure these areas are protected from grazing and trampling
- iii. Identify areas for plantation and assist in convincing owners and execution of agreements between project and community
- iv. Identify farmers for free distribution of seedlings, maintain their lists and ensure planting of these seedlings under farm / agro forestry
- v. Awareness raising and support in planned adaptation against Climate Change
- vi. Capacity building for taking charge of assets once assets are out of danger

The Directorate of Community Development, Extension and Gender & Development will be responsible for organization of local community in execution of all physical activities. The extension staff will also facilitate development of linkages with other delivery system. The community will be prepared to take charge of assets gradually from department based on phasing out plan of each division chalked out by CDE&GAD in collaboration with area managers. Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-XV**)

6.18 Capacity building of Farmer Communities and entrepreneurs:

Since the project aims to involve local communities in all project activities from Planning, Implementation up-to final monitoring and maintenance of assets in post project scenario. As such a massive capacity building program has been envisaged under the project .The Directorate

of Institutional and Human Resource Development & Management (I&HRD&M) will help the PMU in building capacity of the staff and local communities as per requirement from time to time. The main emphasis of the capacity building program will remain on sensitizing communities and preparing them to maintain and manage these assets.

The I&HRD&M Directorate will also lay emphasis in trainings on seed collection, soil conservation techniques, bioengineering structures, disaster risk reduction and watershed management, farm forestry preparation of watershed and range management plans.

Following procedures will be adopted for the awareness raising and capacity building of target groups:

- i. Directorate of I&HRD&M will prepare its annual training plan and will submit it to PMU for approval
- ii. I&HRD&M Directorate will look for the best suitable resource persons for each training and will be approved from PMU
- iii. Partner VDC will be informed to nominate the suitable persons from their organizations/locality at least one week before the training date
- iv. Nominations for each training will be received by ID&HRD&M
- v. During the training copy of the module and other training material will be provided to the participants along with boarding & lodging facility
- vi. Participants will evaluate the training at the end providing feedback on the standard of the training and suggestions for its improvement which will be considered for future trainings
- vii. A brief training report will be submitted by ID&HRD to PMU
- viii. ID&HRD&M will carry out training on fixed point photography to Forest Department staff. Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-XVII**).

6.19 Promotion of Non Timber Forest Products (NTFP) including medicinal plants, mushrooms and honey:

The province is bestowed with rich treasure of non-timer forest products like medicinal plants, mushrooms and honey. In the absence of proper management system and lack of awareness about their significance the resource has been exhausted or is at the verge of extinction. These products are the major source of local livelihoods; however there is downward trend in the overall resource base and its judicious utilization. Therefore efforts will be made to make this resource rehabilitated and the products and services restored. In the instant project, potential valleys will be identified in the province, where focus will be on increase coverage, production and value addition through awareness raising and capacity building.

In this regard the NTFP Directorate will identify the possible NTFP in each ecological zone and develop guidelines and plans for implementation based on available information. As such the Directorate of NTFP will provide support to implementing territorial units in assessment of marketable and commercially viable NTFPs and in their proper management. The key features of NTFP strategy of the project is given below:

- i. Establish Baseline of NTFPs for each eco-region and to assess present status of NTFPs, their conservation and marketing problems, future potential for marketing inland and abroad.
- ii. Identify marketable NTFPs of each zone and assess their demand & supply potential.
- iii. Promote collection, storage, processing and labeling of preferred species.
- iv. To package the mechanism of conservation and sustainable utilization of high value medicinal plants of upland forests.
- v. Provide community with market information and enable it to fetch fair and competitive price.
- vi. Package and impart necessary skills to collectors with regard to identification, collection, processing and storage of important NTFPs.

- vii. Establish and promote forward and backward linkages with regard to NTFP that impact local economy and establish entrepreneurship.

Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-XIV**).

6.20 Research & Development:

The Research and Development Directorate will provide necessary support through conducting adaptive research on social, economic and technical areas including silviculture, farm and agro-forestry, biodiversity, NTFP, Range Management and Watershed management and adaptation to climate change issues/ problems as identified by Area managers and community and assigned to the directorate by PMU. The R&D Directorate will package a follow up program and guidelines for strengthening enclosures. Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-XVI**).

6.21 Planning and Project Monitoring Activities:

The FP&M Circle will carry out monitoring of activities with major focus on enclosures, plantations and other allied activities. In this regard the directorate shall develop formats containing objectively quantifiable indicators for each activity to be approved by the PMU. The main purpose of FP&MC monitoring is to prepare guidelines for course correction. For realization of this objective the Circle staff will be responsible to monitor all the project activities by sampling covering not less than 20% of the area. A quarterly report in this regard shall be elaborated and shared with PMU and presented in PSC.

Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-XVIII**)

6.22 Exploring Possibility of getting benefits from REDD+ and CDM Mechanism:

The PFI was mandated to work out carbon potential of plantations and build capacity of owners to promote REDD+. In order to get benefits from REDD+ and CDM. Accordingly a scheme was conceived and executed. The project shall liaise with different stakeholders to institutionalize the achievements of PFI & FP&MC towards realization of objective set forth, which includes marketing Carbon credits and distribution of the benefits among the communities on equitable basis.

6.23 Consultancies:

The project will undertake a number of survey and consultancies on various new themes to help in the smooth implementation of the project. The main themes for the consultancies will be collaborative watershed management, participatory pasture management, disaster risk reduction and NTFP surveys etc. The PMU will develop appropriate TORs for these consultancies. Lump sum provisions of funds has been made for accomplishment of above tasks (**Annex-II**).

6.24 Record:

In order to ensure transparency the nursery journals, plantation history files, Closure history files and other allied record will be maintained. This record will include map of the area/ nursery and the photos before work, during work and after work in regular intervals. The DFO concerned will be responsible to maintain and check the record. The visits of CF and CCFs will also be recorded in these registers. The record of plants raised and supply to areas as well as distributions will be maintained and will be the responsibility of the DFO concerned. This year nursery journal for each private nursery will be mandatory and record of plants produced and supplied will be maintained so that transparency of payments can be verified.

7. Capital Cost Estimates:

The project is labour intensive and shall be implemented mostly in rural areas where the labour rates are cheaper. The labour rates prevalent during September 2018 in rural areas of the province are applied. For other services and commodities, the market rates prevalent during same period of time, are adopted. Keeping in view the inflation trend, a provision of 10% cost escalation charges are accordingly added. The total cost of the project is **Rs. 27339.700**

million. Generally the cost estimates applied for BTAP have been adopted except labour rates of nurseries which have been envisaged as Rs.500 per man day. However these rates are indicative and establish upper ceiling, DFO will be responsible to charge rates as per actual requirement. The detail/abstract of project cost is given in following table as well as (Annex-II).

Summary of Physical and Financial Targets of Project

S. No	Project Interventions	Unit	Total	
			Phy	Fin
1	Establishment of Enclosures			
i	Physical activities	No.	6250	156.25
ii	Pay of Nigahbans	No.	6250	4500
	Sub total		0	4656.25
1(a)	Purchase of plants	No.(million)	67.37	673.711
2	Raising of New Plantations			
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	30289	3174.948
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	19373	871.785
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	6568	1215.08
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	5000	215
2.5	Block plantation in moist temperate Zone (8x8)	Ha	2834	192.712
2.6	Avenue plantation	Av.km	3000	510
2.7	Dry Afforestation through contour trenches	Ha	3250	279.5
2.8	Dry Afforestation through Roaded catchment	Ha	3250	240.5
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	2660	255.36
2.1	Bioengineering by Close planting (5x5)	Ha	9506	646.408
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	9566	1176.618
2.12	River training / Stream bank stab (8x8)	Ha	6018	465.28
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	10000	483
	Sub total		111314	9726.191
3	Range Management	Ha	5000	225
4	Rehabilitation of degraded Watershed	No.	100	500
5	Sowing and Dibbling / Maintenance	Ha	25600	1683.025
6	Farm Forestry/Free Distribution (Million)	No.		
6.1	Free Distribution of Forest Trees	No.	199.90	0
6.2	Free Distribution of Fruit Trees	No.	2.80	0
6.3	Free Distribution of Ornamental plants	No.	3.00	0
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.	24.00	0
	Sub total		229.70	0
7	Water Harvesting Schemes			
7.1	Rain water harvesting schemes	No.	500	250
7.2	Water source development schemes	No.	500	250
	Sub total		1000	500

8	Gabion structures	Cubic meter	5000	17.850
9	Establishment of Nurseries			
	Departmental Nurseries			
9.1	Departmental Potted Nursery	Ha	234.489	1799.46
9.2	Departmental Bare Rooted Nursery	Ha	1813.5	4261.73
9.3	Departmental Fruit Nursery	Ha	56	152.49
9.4	Departmental Ornamental Nursery	Ha	5	38.75
	Sub total		2108.99	6252.42
9.5	Private Youth/ Women Nursery	No.	1139	190.95
10	Block Allocation (15%)			250.000
11	Internship policy		100	30.000
12	Reward / Project Fund			20.000
13	Third Party Monitoring			20.000
14	Publicity & Extension			20.000
15	Consultancies			10.000
16	Machinery and Equipment			337.700
17	Operational Cost			216.000
18	Operational Cost of PMU			45.000
19	Emoluments of PMU staff and ISUs			405.698
20	Contingencies			294.000
21	Demarcation of State Forests of Malakand Region			900.000
22	Engagement of skilled staff			252
23	Liabilities accrued for Plantation and maintenance of Green Pakistan Program			45.907
	G. Total			27339.700

8. Annual Operating and Maintenance cost after completion of the Project:

The project will be executed by PMU through the existing staff of the Forest Department. For operation and maintenance, the existing infrastructure of department will be utilized. However, bare minimum provisions have been made as block allocation for replacement of existing old vehicles, repair of which is no more economical, meeting mobility cost of supervisory and executing staff and for procurement of necessary equipments. The detail of operational expenditure is given in table above & **(Annex-II)**. In order to ensure sustainability of the project after completion, sound exit strategy with maintenance and after care will be mentioned. The community as well as the Forest Department will maintain the assets developed under the project till its maturity.

9. Demand and Supply analysis:

The environmental hazards, as a consequence of climatic variation i.e. raising global temperature, incidences of floods and droughts etc. have drastically increased over last two decades. The lack of appropriate awareness and capacity for responsible use and restoration of natural forest eco-systems is being felt world over. As a consequence of earth quake of 2005 and catastrophic floods of 2010, this need has also been felt in Khyber Pakhtunkhwa. This leads to the importance of Disaster Risk Reduction (DRR) and its linkages with climatic factors and natural resource base is being increasingly appreciated by almost all policy makers.

The general public, media, political elites and environmentalists of the country are consequently motivated to demand for investment on conservation and restoration of the forest resources and enhancement of forest resource base, so that the environmental degradation process could be halted and reversed for the greater good of the people of the province, country and world at

large. Similarly the increase in land production by changed land use is also direly needed to enhance livelihood opportunities and for meeting increasing demands of fuel wood and timber.

The project caters to the environmental challenges by integrating activities required for enhancing the social, natural and financial capitals of the local communities on sustainable basis. It is expected that the communities will adopt culture of tree cropping. The integration of ISUs for various activities will further take up the process of adaptation of the project approach. The necessary inputs are locally available. Local labour is available for implementing the project interventions. The project will also create job opportunities for the jobless youths on their door step.

10. Financial Plan and mode of financing:

The project shall be executed by Khyber Pakhtunkhwa Forest Department. Fifty per centum cost shall be born from provincial exchequer through ADP and the remaining 50% shall be contributed by federal government. The financial plan of various activities has been given in the Table-I above and yearwise phasing of physical and financial targets are given in (Annex-II).

11. Benefits of the Project and Analysis:

i. Financial Benefits:

The project will be implemented in poverty pockets around forests in remote areas where alternate sources of livelihoods are limited. The project will strive to provide income opportunities to poorest components of community through affording labour opportunities, skill enhancements and establishing productive assets.

Enhanced income opportunities would definitely decrease dependence on natural resources particularly the forest which are under immense pressure.

The intangible benefits of the project in terms of contribution towards environmental rehabilitation and mitigating adversities of the Climate change override any financial analysis. The attributed impacts of project interventions in decreasing air and water pollution which are the main cause of a number of health problems alone justify its cost effectiveness. Further, the other positive externalities would not remain restricted to the project area rather the entire humanity of the region shall be benefited. However, even simple financial analysis of only plantation activity of the project results benefits cost ratio as 1:6. Likewise the project will help social stability by increasing social capital in terms developing project facilitated village organizations capable to afford leadership for embarking on initiatives entailing collective efforts for realization of common objectives.

ii. Social benefits with indicators:

The project will establish more than 10,000 organization of the stakeholders for establishment of enclosures and plantations. These organizations will gradually empower communities to acquire necessary skills to gradually take over charge of their own resource and development. It will also help in rejuvenation of concept of self-help and review with deteriorated social institutions like Ashar, Kakhe and Nagha etc. As such by revival of old institutional system the project will help in restoration of culture of self-help and harmony and contribute to local peace and security.

The project will endeavor to organize women and provide opportunities of income for them as such will help in creation of gender parity. It will establish the fuel wood lots around habitation and thus will reduce burden of fuel wood collection.

Most of the project interventions will be accomplished through collective management by stakeholders. This will not only ensure prospects of sustainability of project interventions but also inculcate experience and concept of dealing with other common social and political issues

pertaining to development of the area. The village organization program of the project will further strengthen the bargaining powers of the communities while addressing other off-farm developmental issues. The capacities of the communities will be developed in social, technical, managerial, and inter-personal skills. This will enhance their knowledge, skills, self-confidence and their income earning abilities.

iii. Employment Generation (direct and indirect):

The project will undertake diverse type of activities, which will generate employment opportunities both for local youth as well as in the surrounding areas. In addition of engaging locals in the implementation of the activities, a number of forest based enterprises will also develop, which will result in the permanent creation of jobs. The program will create a number of jobs by engaging the local communities so as to improve their livelihood.

Besides the direct employment, there will be lot of indirect employment in terms of boost to the private sector businesses dealing in various materials, seeds, supplies, machinery, equipment and tools. These are additional benefits contributing towards reviving the economy of the local area.

iv. Environmental Impact:

Almost all the developmental activities in the brown sector such as road construction, installation of mega infrastructure etc. cost the environment adversely in shape of breaking the continuity of habitats of indigenous flora and fauna, polluting the air and earth by emission of wastes, carbon and other greenhouse gases. Tree planting remains the only prominent developmental activity which not only guarantees financial benefits but also help decreasing environmental hazards particularly in the wake of growing concerns of climatic change.

Ecological benefits include increase in forest area in the country and Khyber Pakhtunkhwa, species and ecosystems conservation and restoration, reduction in global warming through carbon sequestration, control of floods, soil conservation and increase in ground water recharge.

Economic and environmental improvement would increase livelihood opportunities, poverty reduction and improved income distribution.

Social environment will improve due to community involvement, resolution of conflicts, local level decision-making and problem solving opportunities, and increase in self-reliance.

12. Implementation Schedule including Starting and Completion date:

a). Implementation Schedule:

The project will be of 4 years starting from FY 2018-19 till 2022-2023. Keeping in view the capacity of the staff and communities as well as the natural flow of various inter dependent time bound activities of the project, the targets have been distributed geographically and year wise (**Annex-II**).

b). Result Based Monitoring (RBM):

The project shall be implemented in four years from 2019-2020 to 2023. It is expected that project will be approved on priority basis & commence from 31/10/2018 and end on the specified date. In case of delay in commencement and short funding, the implementation period and completion period of achieving target of raising One Billion seedlings will be delayed. The targets & achievements of the project are tabulated below:

#.	Description	Input	Others	Outcomes		
				Baseline indicators	Targets after completion of the project	Target Impact
1.	Enhance area under Forests	27 billion	Plants will be distributed amongst the farmers & mass events will be organized to improve forests.	The Forest area is 25.9% & farm lands have less number of trees.	Above 1,80,000 ha area will be added to total area under Forest & which is about 1.76% and 186000 Ha area gets planted through Farm Forestry which is about 1.84 % of the total area of the province.	The tree cover of the province will increase as well as the degraded forest canopy will be improved
2.	Improve density of existing forests	of-do-	Protect forests against fire and grazing with the help of local communities	70% has less density	250,000 ha Forest will get improve density besides (including designated classified forest as well as outside demarcated area will be regenerated. The outside demarcated area will contributed 0.5%	Well stocked Forests and additionally 0.5 % area will be added to forest area of the province.
3.	Improve watershed in 100 sub-catchments	-do-	Areas outside the forest will also be protected.	Watershed activity after approval of plan carried out through the province.	100 plans developed and activities completed	Improve catchments as well as the livelihood of the community will be uplifted
4.	Raising of planting stock through departmental nurseries.	-do-	FD staff will establish nurseries	240.40 ha departmental tube nurseries, 1971.02 hectare departmental bare rooted nurseries and 1139 No. Private Women Nurseries will be raised	568.659 million plants will be made available for utilization as well as free distribution under Farm/ Agro forestry	Plants raised and provided for plantation.

13. Management Structure and Manpower requirements including specialized skills during construction and operational phases:

The Project will be implemented as a program by the Khyber Pakhtunkhwa Forest Department. It will have its Steering Committee and Project Management Unit. The activities will be executed in each Forest Region by the managerial/territorial staff under administrative control of CCF concerned. The Project implementing will be over seen by the Chief Conservator of Forest-I, progress reports and accounts etc., will be looked after by DFO Planning & Development, DFO (D) DCCF and Regional Account. However, the PMU will provide technical support and mandatory monitoring.

13.1. Specialize Support Unit (SSU)

For liaising with the federating units and imparting technical and administrative support, a Specialized Support Unit (SSU) shall be established at federal level. The SSU shall headed by a project Coordinator who must have inter alia following qualifications:

- At least 3 years experience of working on top position of the forest department
- At least 5 years experience of working as project director of foreign aided integrated natural resource management projects
- At least 3 years experience in implementation of mega Afforestation project
- Master in Forestry preferably from PFI and MSc./MS in forest related subjects from foreign.
- Retired Chief Conservator shall be the most appropriate person.

The Project Coordinator shall be paid as per project policy of engaging a grade 20 officer. The other members of the SSU shall be decided at federal level.

Project Steering Committee (PSC)

To effectively coordinate and ensure inputs of all concerned partners, territorial units, and ISU's PSC will be established. The PSC will meet on quarterly basis and has following TORs:

- i. Provide Policy and Strategic Directions
- ii. Approval of the Annual Work Plan
- iii. Fund arrangement and release
- iv. Progress review
- v. Approve minor changes in the PC1

The PSC will have following composition.

- | | |
|--|------------------|
| i. Secretary Forestry, Environment & W/Life, Khyber Pakhtunkhwa | Chairman |
| ii. Additional Secretary Finance Department, Khyber Pakhtunkhwa | Member |
| iii. Additional Secretary Planning & Development Deptt, Khyber Pakhtunkhwa | Member |
| iv. Chief Conservator of Forests Region I, II, and III | Members |
| v. Project Director | Member/Secretary |

13.2 Project Management Unit:

The project will be implemented by the Khyber Pakhtunkhwa Forest Department through a Project Management Unit (PMU), established for the effective management and timely coordination of the project activities. The PMU will be headed by an independent Project Director who will be drawn from existing staff of Forest Department (BPS-19) or hired from the open market having qualifications prescribed for Project Coordinator in item No. 13.1, if Government so desires. He will work directly under the administrative control of the Secretary Forestry, Environment and Wildlife, Khyber Pakhtunkhwa, The Planning Officer and four Monitoring Officers will be officers of BS-18 and drawn from the existing staff of Forest Department. The main functions of PMU and composition of the PMU is given below:

The PMU will be responsible for

- Planning, coordination, budgeting, reporting and monitoring
- Arranging external monitoring and evaluation
- Devising strategy for program implementation
- Arranging and distribution of funds
- Provide and manage experts support, through outsourcing and hiring consultants
- Procurement of inputs, equipment and services for the PMU.
- Provide secretariat to the Project Steering Committee (PSC).
- Any other task assigned by the Steering Committee

The PMU will have following key positions:

- i. Project Director BPS-19
- ii. Planning Officer HQ BPS-18
- iii. Monitoring & Evaluation Officer (HQ) (BPS-18)
- iv. Monitoring & Evaluation Officer (BPS-18) (03 Nos, one each in Region)
- v. SDFO BPS-17
- vi. Account Officer BPS-17
- vii. GIS Specialist BPS-17
- viii. Web Manager / Social Media BPS-17
- ix. Office Assistant (BPS-16)
- x. Computer Operator BPS-16
- xi. PA (BPS-14)
- xii. Accountant (BPS-14)
- xiii. GIS Technician BPS-12
- xiv. Digital/Camera operator BPS-11
- xv. Forester BPS-12
- xvi. Junior Clerk BPS-11
- xvii. Forest Guard BPS-09
- xviii. Driver BPS-6

- xix. Naib Qasid BPS-3
- xx. Chowkidar BPS-3
- xxi. Dhak Runner BPS- 3
- xxii. Dispatcher BPS-4
- xxiii. Sweeper BPS-3

The Organogram of the Project is appended as **Annexure-XXXIX** The Job description of the key staff is provided in **Annexure-XL**

14. Additional Project Decisions:

The success of the project depends upon “Will” of the department and “appropriateness of mechanism”. It will include posting of right person on right job at right time with ensured tenure. Provision of enabling environment for smooth working of the project functionaries will include timely flow of funds and in time provision of inputs. The impacts of the project initiative are further dependent on the process adopted in implementation of the activities. The capacity, sense of duty, responsibility and professional commitment of the front line staff members and workers are the basic requirement for achievements of objectives set forth. Political interference has to be circumvented in order to allow the staff to contribute professionally without fear and favor. The overall Socio-political stability and security situation is also important for meeting the project time lines, physical target achievements within the PC-1 cost estimates.

The Project has considerably high targets in the history of the department therefore for ensuring timely and secured achievements, willingness of the staff and their commitment is essential. In order to evince the requisite results the highest level of responsibility and professional commitment is required at all levels of the forest functionaries. A conducive environment without fear and favor will prove more beneficial.

A very strong culture of monitoring, evaluation is to be revitalized, so that the work culture and positive organizational values are promoted.

The community participation in training programs, a strong monitoring regime and organizational and cultural values revitalization would help in realization of the project stated objectives.

14.1 Flexibility:


The Planting/sowing/ regeneration of one billion seedlings are a challenging task. In order to ensure un-hindered implementation of the PC-I and cherish the goal of planting desired number of seedlings the PC-I require optimum flexibility at the implementation level. To this end the PSC has been envisaged the project to approve necessary amendments as per field requirement. Keeping in view the special nature of the project, it is necessary to build in all possible flexibility to ensure the achievement of overall goals of the project.

All activities including all categories of plantation, nurseries raising, establishment of enclosures, water harvesting schemes can be shifted one division to another based on site availability, potential and demand within the region by concerned CCF and within the province with the approval of Project Steering committee.

15. Certified that the project proposal has been prepared as per guidelines issued by the Planning Commission for the preparation of PC-I.

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Prepared by:



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Billion Trees Afforestation Project


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Authorized for
Submission to the
Competent Forum:


Syed Nazar Hussain Shah
Secretary to Govt. of Khyber Pakhtunkhwa
Forestry, Environment & Wildlife,
Department Peshawar

Recommended by:


Additional Chief Secretary
Govt. of Khyber Pakhtunkhwa, Peshawar

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Summary of Physical and Financial Targets of Project

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	6250	156.250	0	0.000	0	0.000	0	0.000	6250	156.250
ii	Pay of Nigahbans	No.	0.180	6250	1125.000	6250	1125.000	6250	1125.000	6250	1125.000	6250	4500.000
	Sub total				1281.250		1125.000		1125.000		1125.000		4656.250
	Purchase of plants	no.	0.00001	67371070	673.711	0	0.000	0	0.000	0	0.000	67371070	673.711
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	5448	572.808	12947	1355.84	13045	1366.004	0	0	31440	3294.652
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	3753	168.885	7238	325.71	7231	325.395	0	0	18222	819.990
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	1300	240.5	2634	487.29	2634	487.29	0	0	6568	1215.080
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	494	21.242	1901	81.743	2605	112.015	0	0	5000	215.000
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	938	63.784	952	64.736	944	64.192	0	0	2834	192.712
2.6	Avenue plantation	Av.km	0.170	444	75.48	1261	214.37	1295	220.15	0	0	3000	510.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	550	47.3	1350	116.1	1350	116.1	0	0	3250	279.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	550	40.7	1350	99.9	1350	99.9	0	0	3250	240.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	460	44.16	1015	97.44	1185	113.76	0	0	2660	255.360
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	1300	88.4	4067	276.556	4139	281.452	0	0	9506	646.408
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	1250	153.75	3846	473.058	4470	549.81	0	0	9566	1176.618
2.12	River training / Stream bank stab (8x8)	Ha	0.068	614	48.472	2605	200.492	2799	216.316	0	0	6018	465.280
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	2000	96.6	4000	193.2	4000	193.2	0	0	10000	483.000

	Sub total			17101	1565.481	41166	3793.235	43047	3952.384	0	0	101314	9794.100
3	Range Management	Ha	0.045	795	35.775	2408	108.36	1797	80.865	0	0	5000	225.000
4	Rehabilitation of degraded Watershed	No.	5.000	9	45	44	220	47	235	0	0	100	500.000
5	Sowing and Dibbling / Maintenance-Regio-II & Region-III excluding Chitral	Ha	0.04	10100	645.425	9122	604.370	6378	433.230	0	0	25600	1683.025
	Sowing and Dibbling / Maintenance-Regio-I including chitral	ha	0.085										
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		29.7	0	50.001	0	50.000	0	70.198	0	200	0.000
6.2	Free Distribution of Fruit Trees	No.		0	0	1.000	0	1.000	0	0.800	0	3	0.000
6.3	Free Distribution of Ornamental plants	No.		0	0	1.000	0	1.000	0	1.000	0	3	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.		0	0	10.001	0	10.000	0	4.000	0	24	0.000
	Sub total			29.7	0	62.000	0	61.998	0	75.998	0	230	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	156	78	130	65	163	81.5	51	25.5	500	250.000
7.2	Water source development schemes	No.	0.500	156	78	130	65	163	81.5	51	25.5	500	250.000
	Sub total			312	156	260	130	326	163	102	51	1000	500.000
8	Gabion structures	cubic meter	0.0035	1300	4.55	1704	5.964	1606	5.621	490	1.715	5100	17.850
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	88.7	680.329	68.349	525.162	61.065	468.369	16.375	125.596	234	1799.456
9.2	Departmental Bare Rooted Nursery	Ha	2.350	522	1226.7	524.5	1232.575	489	1149.15	278	653.300	1814	4261.725
9.3	Departmental Fruit Nursery	Ha	2.723	20	54.46	20	54.46	16	43.568	0	0	56	152.488
9.4	Departmental Ornamental Nursery	Ha	7.750	2	15.5	2	15.5	1	7.75	0	0	5	38.750
	Sub total			632.70	1976.99	614.85	1827.70	567.07	1668.84	294.38	778.90	2108.99	6252.42
9.5	Private Youth/Woman Nursery	No.	0.150	446	75.125	374	62.725	319	53.1	0	0	1139	190.950
10	Block Allocation (15%)								130.000		120.000	0	250.000
11	Internship policy	No.	0.025	25	7.500	25	7.500	25	7.500	25	7.500	100	30.000
12	Reward / Project Fund				5.000		5.000		5.000		5.000		20.000
13	Third Party Monitoring						10.000				10.000		20.000
14	Publicity & Extension				5.000		5.000		5.000		5.000		20.000
15	Consultancies						5.000		5.000				10.000
16	Machinery and Equipment				289.700		24.000		24.000				337.700

17	Operational Cost				72.500		47.500		48.500		47.500		216.000
18	Operational Cost of PMU				10.000		12.000		11.500		11.500		45.000
19	Emoluments of PMU staff and ISUs				110.540		118.930		101.210		75.018		405.698
20	Contingencies				73.520		73.500		73.500		73.580		294.100
21	Demarcation of State Forests of Malakand Region				450.000		450.000						900.000
22	Engagement of skilled staff				63		63		63		63		252.000
23	Liabilities accrued for Plantation and maintenance of Green Pakistan Program				45.907								45.907
	G. Total				7581.973		8686.781		8179.747		2363.209		27339.709

Annexure- III

Summary of Physical and Financial Targets of Region-I

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	4770	119.250	0	0.000	0	0.000	0	0.000	4770	119.250
ii	Pay of Nigahbans	No.	0.180	4770	858.600	4770	858.600	4770	858.600	4770	858.600	17046	3434.400
	Sub total			0	977.850	0	858.600	0	858.600	0	858.600	658	3553.650
	Purchase of plants	no.	0.00001	26032650	260.327							15232650	260.328
2	Raising of New Plantations			0	0.000								
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	4900	509.600	12200	1268.800	12300	1279.200	0	0.000	29400	3057.600
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	1300	240.500	2634	487.290	2634	487.290	0	0.000	6568	1215.080
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	1000	43.000	1000	43.000	0	0.000	2000	86.000
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	380	64.600	560	95.200	560	95.200	0	0.000	1500	255.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	550	47.300	1350	116.100	1350	116.100	0	0.000	3250	279.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	550	40.700	1350	99.900	1350	99.900	0	0.000	3250	240.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	460	44.160	1015	97.440	1185	113.760	0	0.000	2660	255.360
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	200	13.600	325	22.100	475	32.300	0	0.000	1000	68.000
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	2000	96.600	4000	193.2	4000	193.2	0	0	10000	483
	Sub total			10340	1057.060	23834	2394.050	24354	2435.800	0	0.000	58528	5886.910
3	Range Management	Ha	0.045	490	22.050	910	40.950	600	27.000	0	0.000	2000	90.000
4	Rehabilitation of degraded Watershed	No.	5.000	2	10.000	4	20.000	4	20.000	0	0.000	10	50.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	5100	433.500	5100	433.500	3800	323.000	0	0.000	14000	1190.000

6	Farm Forestry/Free Distribution (Million)			0	0.000								
6.1	Free Distribution of Forest Trees	No.		10.8	0.000	16.668		16.667		23.400		67.535	0.000
6.2	Free Distribution of Fruit Trees	No.		0	0.000	0.333		0.333		0.267		0.933	0.000
6.3	Free Distribution of Ornamental plants	No.		0	0.000	0.333		0.333		0.333		1.000	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.		0	0.000	3.334		3.333		1.333		8.001	0.000
	Sub total			0	0.000	20.669		20.666		24.432		65.767	0.000
7	Water Harvesting Schemes			0	0.000								
7.1	Rain water harvesting schemes	No.	0.500	120	60.000	70	35.000	60	30.000	0	0.000	250	125.000
7.2	Water source development schemes	No.	0.500	120	60.000	70	35.000	60	30.000	0	0.000	250	125.000
	Sub total			240	120.000	140	70.000	120	60.000	0	0.000	500	250.000
8	Gabion structures	cubic meter	0.0035	500	1.750	500	1.750	0	0.000	0	0.000	1000	3.500
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	39.2	300.664	31.19	239.227	26.2	200.954	6.254	47.968	102.844	788.813
9.2	Departmental Bare Rooted Nursery	Ha	2.350	123	289.050	117.5	276.125	102	239.700	52	122.200	394.5	927.075
9.3	Departmental Fruit Nursery	Ha	2.723	6.667	18.154	6.667	18.154	5.334	14.524	0	0.000	18.668	50.833
9.4	Departmental Ornamental Nursery	Ha	7.750	0.667	5.169	0.667	5.169	0.333	2.581	0	0.000	1.667	12.919
	Sub total			169.534	613.037	156.024	538.676	133.867	457.759	58.254	170.168	517.679	1779.641
9.5	Private Woman Nursery	No.	0.175	165	28.875	120	21.000	92	16.100	0	0.000	377	65.975
10	Block Allocation (15%)						0.000		45.000		45.000		90.000
11	Reward / Project Fund												
12	Third Party Monitoring												
13	Publicity & Extension						1.667		1.667		1.666		5.000
14	Consultancies												
15	Machinery and Equipment												
16	Operational Cost				25.393		25.393		33.754		33.752		118.291
17	Emoluments of PMU staff and ISUs				0.000								
18	Contingencies				35.000		35.000		50.718		50.718		171.436
19	Demarcation of State Forests of Malakand Region				100.000		100.000		0.000		0.000		200.000
	G. Total				3684.842		4540.586		4329.398		1159.904		13714.730

Summary of Physical and Financial Targets of Region-II

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	710	17.750	0	0.000	0	0.000	0	0.000	710	17.750
ii	Pay of Nigahbans	No.	0.180	710	127.800	710	127.800	710	127.800	710	127.800	2840	511.200
	Sub total			0	145.550	0	127.800	0	127.800	0	127.800	0	528.950
	Purchase of plants	no.	0.00001	22947420	229.474							22947420	229.474
2	Raising of New Plantations												0.000
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Construction of cemented water tank of size 10'x10'x6', each for 10 ha area @ 0,000 / No5	Ha	0.045	2200	99.000	4900	220.500	4900	220.500	0	0.000	12000	540.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	845	36.335	655	28.165	0	0.000	1500	64.500
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	400	27.200	550	37.400	550	37.400	0	0.000	1500	102.000
2.6	Avenue plantation	Av.km	0.170	64	10.880	316	53.720	320	54.400	0	0.000	700	119.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	950	64.600	2625	178.500	2425	164.900	0	0.000	6000	408.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	700	86.100	3150	387.450	3150	387.450	0	0.000	7000	861.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	184	12.512	1121	76.228	1035	70.380	0	0.000	2340	159.120
	Sub total			4498	300.292	13507	990.133	13035	963.195	0	0.000	31040	2253.620
3	Range Management	Ha	0.045	100	4.500	790	35.550	660	29.700	0	0.000	1550	69.750
4	Rehabilitation of degraded Watershed	No.	5.000	4	20.000	22	110.000	23	115.000	0	0.000	49	245.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	2500	100.000	2000	80.000	1300	52.000	0	0.000	5800	232.000

6	Farm Forestry/Free Distribution (Million)	No.											0.000
6.1	Free Distribution of Forest Trees	No.		10.8	0.000	16.666	0.000	16.666	0.000	23.398	0.000	67.529	0.000
6.2	Free Distribution of Fruit Trees	No.		0	0.000	0.333	0.000	0.333	0.000	0.267	0.000	0.933	0.000
6.3	Free Distribution of Ornamental plants	No.		0	0.000	0.333	0.000	0.333	0.000	0.333	0.000	1	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.		0	0.000	3.333	0.000	3.333	0.000	1.333	0.000	8	0.000
	Sub total			0	0.000	20.666	0.000	20.666	0.000	25.425	0.000	66.756	0.000
7	Water Harvesting Schemes												0.000
7.1	Rain water harvesting schemes	No.	0.500	33	16.500	33	16.500	31	15.500	28	14.000	125	62.500
7.2	Water source development schemes	No.	0.500	33	16.500	33	16.500	31	15.500	28	14.000	125	62.500
	Sub total			66	33.000	66	33.000	62	31.000	56	28.000	250	125.000
8	Gabion structures	cubic meter	0.0035	700	2.450	700	2.450	600	2.100	0	0.000	2000	7.000
9	Establishment of Nurseries												0.000
	Departmental Nurseries												0.000
9.1	Departmental Potted Nursery	Ha	7.670	29.5	226.265	22.159	169.960	19.865	152.365	5.121	39.278	76.645	587.867
9.2	Departmental Bare Rooted Nursery	Ha	2.350	229	538.150	227	533.450	217	509.950	117	274.950	790	1856.500
9.3	Departmental Fruit Nursery	Ha	2.723	6.667	18.154	6.667	18.154	5.334	14.524	0	0.000	18.668	50.833
9.4	Departmental Ornamental Nursery	Ha	7.750	0.667	5.169	0.667	5.169	0.333	2.581	0	0.000	1.667	12.919
	Sub total			265.834	787.738	256.493	726.733	242.532	679.420	122.121	314.228	886.98	2508.119
9.5	Private Woman Nursery	No.	0.175	164	28.700	145	25.375	118	20.650		0.000	427	74.725
10	Block Allocation (15%)								45.000		45.000		90.000
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension						1.666		1.726		1.726		5.117
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				34.502		34.502		34.502		34.502		138.008
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				50.000		50.000		50.000		50.000		200.000
19	Demarcation of State Forests of Malakand Region												0.000
	G. Total				1736.207		2217.209		2152.092		601.256		6706.764

Summary of Physical and Financial Targets of Region-III

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	770	19.250	0	0.000	0	0.000	0	0.000	770	19.250
ii	Pay of Nigahbans	No.	0.180	770	138.600	770	138.600	770	138.600	770	138.600	3080	554.400
	Sub total			0	157.850	770.000	138.600	770.000	138.600	770.000	138.600	3850.000	573.650
	Purchase of plants	no.	0.00001	18391000	183.910							18391000	183.910
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	548	63.208	747	87.040	745	86.804	0	0.000	2040	237.052
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	1553	69.885	2338	105.210	2331	104.895	0	0.000	6222	279.990
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	494	21.242	56	2.408	950	40.850	0	0.000	1500	64.500
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	538	36.584	402	27.336	394	26.792	0	0.000	1334	90.712
2.6	Avenue plantation	Av.km	0.170	0	0.000	385	65.450	415	70.550	0	0.000	800	136.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	350	23.800	1442	98.056	1714	116.552	0	0.000	3506	238.408
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	550	67.650	696	85.608	1320	162.360	0	0.000	2566	315.618
2.12	River training / Stream bank stab (8x8)	Ha	0.068	230	22.360	1159	102.164	1289	113.636	0	0.000	2678	238.160
	Sub total			4263	304.729	7225	573.272	9158	722.439	0	0.000	20646	1600.440
3	Range Management	Ha	0.045	205	9.225	708	31.860	537	24.165	0	0.000	1450	65.250
4	Rehabilitation of degraded Watershed	No.	5.000	3	15.000	18	90.000	20	100.000	0	0.000	41	205.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	2500	111.925	2022	90.870	1278	58.230	0	0.000	5800	261.025

6	Farm Forestry/Free Distribution (Million)				0.000								
6.1	Free Distribution of Forest Trees	No.		8.1	0.000	16.667	0.000	16.667	0.000	23.4	0.000	64.834	0.000
6.2	Free Distribution of Fruit Trees	No.		0	0.000	0.333	0.000	0.333	0.000	0.267	0.000	0.933	0.000
6.3	Free Distribution of Ornamental plants	No.		0	0.000	0.333	0.000	0.333	0.000	0.333	0.000	0.999	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.		0	0.000	3.333	0.000	3.333	0.000	1.333	0.000	7.999	0.000
	Sub total			0	0.000	20.666	0.000	20.666	0.000	25.335	0.000	66.667	0.000
7	Water Harvesting Schemes			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	27	13.500	72	36.000	23	11.500	125	62.500
7.2	Water source development schemes	No.	0.500	3	1.500	27	13.500	72	36.000	23	11.500	125	62.500
	Sub total			6	3.000	54	27.000	144	72.000	46	23.000	244	125.000
8	Gabion structures	cubic meter	0.0035	100	0.350	504	1.764	1006	3.521	490	1.715	2100	7.350
9	Establishment of Nurseries				0.000								
	Departmental Nurseries				0.000								
9.1	Departmental Potted Nursery	Ha	7.670	20	153.400	15	115.975	15	115.050	5	38.350	55	422.775
9.2	Departmental Bare Rooted Nursery	Ha	2.350	170	399.500	180	423.000	170	399.500	109	256.150	629	1478.150
9.3	Departmental Fruit Nursery	Ha	2.723	6.666	18.152	6.666	18.152	5.332	14.519	0	0.000	18.664	50.822
9.4	Departmental Ornamental Nursery	Ha	7.750	0.666	5.162	0.666	5.162	0.334	2.589	0	0.000	1.666	12.912
	Sub total			197.332	576.213	202.332	562.288	190.666	531.658	114	294.500	704.33	1964.659
9.5	Private Woman Nursery	No.	0.150	117	17.550	109	16.350	109	16.350		0.000	335	50.250
10	Block Allocation (15%)								40.000		30.000		70.000
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				3.330		1.667		1.667		1.668		8.332
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				22.178		22.178		22.178		22.178		88.713
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				32.144		32.144		32.144		32.144		128.574
19	Demarcation of State Forests of Malakand Region				350.000		350.000						700.000
	G. Total				1787.404		1937.993		1762.951		543.805		6032.153

Summary of Physical and Financial Targets of Peshawar Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	20	14.400
	Sub total				4.100		3.600		3.600		3.600		14.900
	Purchase of plants	No.	0.00001	1886050	18.861								18.861
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	750	78.000	650	67.600	0	0.000	1800	187.200
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	50	9.250	125	23.125	125	23.125	0	0.000	300	55.500
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	30	2.880	20	1.920	50	4.800	0	0.000	100	9.600
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	300	14.490	500	24.150	500	24.150	0	0.000	1300	62.790
	Sub total			950	86.08	1775	158.035	1725	151.875	0	0	4450	395.99
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

5	Sowing and Dibbling / Maintenance	Ha	0.085	400	34.000	400	34.000	200	17.000	0	0.000	1000	85.000
6	Farm Forestry/Free Distribution (Million)	No.										0	0.000
6.1	Free Distribution of Forest Trees	No.(m)		0.9		1.390		1.389		1.950		5.628903	0.000
6.2	Free Distribution of Fruit Trees	No.(m)				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.(m)				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.(m)				0.279		0.278		0.111		0.667861	0.000
	Sub total					1.725		1.722		2.111		5.55782	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries											0	0.000
	Departmental Nurseries											0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	1	7.670	1	7.670	0.483	3.705	4.483	34.385
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	15	35.250	12	28.200	9	21.150	51	119.850
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			18	53	17	45	13	37	9	25	57.1776	159.547
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	6	1.050	0	0.000	26	4.550
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.929		9.858
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				214.216		255.179		227.990		39.499		736.884

Summary of Physical and Financial Targets of Mardan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	80	14.400
	Sub total				4.100		3.600		3.600		3.600	0	14.900
	Purchase of plants	No.	0.000	1886050	18.861							1886050	18.861
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	750	78.000	650	67.600	0	0.000	1800	187.200
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	50	9.250	125	23.125	125	23.125	0	0.000	300	55.500
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	30	2.880	20	1.920	50	4.800	0	0.000	100	9.600
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	400	19.320	400	19.320	500	24.150	0	0.000	1300	62.790
	Sub total			1050	90.91	1675	153.205	1725	151.875	0	0	4450	395.99
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	400	34.000	400	34.000	200	17.000	0	0.000	1000	85.000
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	1.5	11.505	1	7.670	0.254	1.948	4.754	36.463
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	15	35.250	15	35.250	6	14.100	51	119.850
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.556	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.139	1.077
	Sub total			17.61	52.53	17.11	48.70	16.47	44.35	6.25	16.05	57.45	161.63
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	6	1.050	0	0.000	26	4.550
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				219.510		254.648		234.575		30.228		738.961

Summary of Physical and Financial Targets of Kohat Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	130	3.250	0	0.000	0	0.000	0	0.000	130	3.25
ii	Pay of Nigahbans	No.	0.180	130	23.400	130	23.400	130	23.400	130	23.400	520	93.600
	Sub total				26.650		23.400		23.400		23.400		96.850
	Purchase of plants	no.	0.00001	2091150	20.912								20.912
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	750	78.000	650	67.600	0	0.000	1800	187.2
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	100	18.500	150	27.750	150	27.750	0	0.000	400	74
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.6
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0
2.6	Avenue plantation	Av.km	0.170	20	3.400	40	6.800	40	6.800	0	0.000	100	17
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.5
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.5
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	30	2.880	20	1.920	50	4.800	0	0.000	100	9.6
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.8
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	300	14.490	500	24.150	400	19.320	0	0.000	1200	57.96
	Sub total			970	90.23	1790	160.96	1640	149.97	0	0	4400	401.16
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0

5	Sowing and Dibbling / Maintenance	Ha	0.085	400	34.000	400	34.000	200	17.000	0	0.000	1000	85
6	Farm Forestry/Free Distribution (Million)	No.										0	0
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0
	Sub total					1.722		1.722		2.111		5.56	0
7	Water Harvesting Schemes											0.00	0
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.00	10
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.00	10
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40.00	20
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100.00	0.35
9	Establishment of Nurseries											0.00	0
	Departmental Nurseries											0.00	0
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2.24	17.181	1.5	11.505	0.402	3.083	7.14	54.78
9.2	Departmental Bare Rooted Nursery	Ha	2.350	5	11.750	5	11.750	5	11.750	2	4.700	17.00	39.95
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.56	4.24
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.14	1.08
	Sub total			9	36.704	8	30.874	7	24.680	2.402	8	25.84	100.04
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	7	1.225	0	0.000	27.00	4.725
10	Block Allocation (15%)								3.750		3.750		7.5
11	Reward / Project Fund												0
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				206.690		264.379		232.980		41.763		766.724

Summary of Physical and Financial Targets of Bannu Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000		0.000
	Purchase of plants	no.	0.00001	3E+06	29.553								29.553
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	200	20.800	200	20.800	200	20.800	0	0.000	600	62.400
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	400	74.000	1000	185.000	1000	185.000	0	0.000	2400	444.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	50	2.150	50	2.150	0	0.000	100	4.300
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	50	8.500	50	8.500	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	40	3.840	30	2.880	30	2.880	0	0.000	100	9.600
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	500	24.150	500	24.150	500	24.150	0	0.000	1500	72.450
	Sub total			1260	132.150	2060.000	261.520	2080.000	262.880	0.000	0.000	5400.000	656.550
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	400	34.000	400	34.000	200	17.000	0	0.000	1000	85.000
6	Farm Forestry/Free Distribution (Million)	No.											0.000
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.63	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.08	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.08	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.67	0.000
	Sub total					1.722		1.722		2.111		5.56	0.000
7	Water Harvesting Schemes												0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.00	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.00	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40.00	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100.00	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3.6	27.612	3.6	27.612	3.6	27.612	1.235	9.472	12.035	92.308
9.2	Departmental Bare Rooted Nursery	Ha	2.350	9	21.150	8	18.800	6	14.100	4	9.400	27	63.450
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			13	50.706	12	48.356	10	43.137	5.235	19	40.72958	161.071
9.5	Private Woman Nursery	No.	0.175	20	3.500	10	1.750	9	1.575	0	0.000	39	6.825
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				267.265		359.020		341.297		29.452		997.034

Summary of Physical and Financial Targets of D.I.Khan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
	Sub total				0.000		0.000		0.000		0.000	0.0	0.000
	Purchase of plants	no.	0.00001	4E+06	36.711							3671100.0	36.711
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	500	52.000	750	78.000	650	67.600	0	0.000	1900.0	197.600
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	500	92.500	834	154.290	834	154.290	0	0.000	2168.0	401.080
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	50	2.150	50	2.150	0	0.000	100.0	4.300
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.6	Avenue plantation	Av.km	0.170	20	3.400	40	6.800	40	6.800	0	0.000	100.0	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	55	3.740	25	1.700	0	0.000	100.0	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	500	24.150	500	24.150	500	24.150	0	0.000	1500.0	72.450
	Sub total			1540	173.41	2229	269.13	2099	256.69	0	0	5868.0	699.230
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125.0	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.000
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.6	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.1	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.1	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.7	0.000
	Sub total					1.722		1.722		2.111		5.6	0.000
7	Water Harvesting Schemes											0.0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.0	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20.0	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40.0	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100.0	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3.6	27.612	3.6	27.612	3.6	27.612	1.235	9.472	12.0	92.308
9.2	Departmental Bare Rooted Nursery	Ha	2.350	9	21.150	7	16.450	7	16.450	3	7.050	26.0	61.100
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.6	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.1	1.077
	Sub total			13	50.706	11	46.006	11	45.487	4.235	17	39.7	158.721
9.5	Private Woman Nursery	No.	0.175	20	3.500	10	1.750	9	1.575	0	0.000	39.0	6.825
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.929		9.858
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				281.218		329.816		320.922		27.567		959.523

Summary of Physical and Financial Targets of Khyber Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	658	16.450	0	0.000	0	0.000	0	0.000	658	16.450
ii	Pay of Nigahbans	No.	0.180	658	118.440	658	118.440	658	118.440	658	118.440	658	473.760
	Sub total				134.890		118.440		118.440		118.440	658	490.210
	Purchase of plants	no.	0.00001	1746300	17.463								17.463
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	1200	124.800	1250	130.000	0	0.000	2850	296.400
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	150	6.450	150	6.450	0	0.000	300	12.900
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	350	30.100	350	30.100	0	0.000	750	64.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	350	25.900	350	25.900	0	0.000	750	55.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	200	19.200	200	19.200	0	0.000	450	43.200
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	300	14.490	200	9.660	0	0.000	500	24.150
	Sub total			620	64.26	2630	231.48	2600	233.21	0	0	5850	528.95
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	500	42.500	0	0.000	1500	127.500
6	Farm Forestry/Free Distribution (Million)	No.										0	0.000
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		1.211		4.655489	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries											0	0.000
	Departmental Nurseries											0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	3	23.010	2.000	15.340	0.235	1.802	8.235	63.162
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	7.5	17.625	7.5	17.625	5	11.750	30	70.500
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			14	48.454	11	42.579	10	34.390	5.235	14	39.92958	138.975
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	6	1.050	0	0.000	31	5.425
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.929		9.858
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				309.620		449.679		446.760		143.037		1366.559

Summary of Physical and Financial Targets of Bajaur Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	2135550	21.356							2135550	21.356
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	1200	124.800	1250	130.000	0	0.000	2850	296.400
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	125	10.750	125	10.750	0	0.000	300	25.800
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	125	9.250	125	9.250	0	0.000	300	22.200
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	200	19.200	200	19.200	0	0.000	450	43.200
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	300	14.490	200	9.660	0	0.000	500	24.150
	Sub total			620	64.260	1830	178.840	1900	185.400	0	0.000	4350	428.500
3	Range Management	Ha	0.045	30	1.350	70	3.150	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	2	10.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	500	42.500	0	0.000	1500	127.500
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	4	30.680	3	23.010	2.250	17.258	0.485	3.720	9.735	74.667
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	9	21.150	9	21.150	6	14.100	34	79.900
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			15	56.124	13	46.104	12	39.833	6.485	18	45.42958	159.880
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	8	1.400	0	0.000	33	5.775
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.929		9.858
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				342.991		410.834		414.562		147.124		1315.512

Summary of Physical and Financial Targets of Mohmand Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	1654550	16.546							1654550	16.546
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	1200	124.800	1250	130.000	0	0.000	2850	296.400
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	50	2.150	50	2.150	0	0.000	100	4.300
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	50	8.500	50	8.500	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	75	6.450	75	6.450	0	0.000	200	17.200
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	75	5.550	75	5.550	0	0.000	200	14.800
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	30	2.880	70	6.720	100	9.600	0	0.000	200	19.200
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	300	14.490	300	14.490	0	0.000	600	28.980
	Sub total			550	53.840	1550	156.210	1650	165.650	0	0.000	3750	375.700
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	500	42.500	0	0.000	1500	127.500
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2	15.340	1.500	11.505	0.485	3.720	6.985	53.575
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	7.5	17.625	6	14.100	2	4.700	25.5	59.925
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			14	48.454	10	34.909	8	27.030	2.485	8	34.17958	118.813
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	6	1.050	0	0.000	26	4.550
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.929		9.858
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				314.666		366.559		371.660		137.724		1190.609

Summary of Physical and Financial Targets of Kurram Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	1671750	16.718							1671750	16.718
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	1200	124.800	1250	130.000	0	0.000	2850	296.400
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	20	3.400	40	6.800	40	6.800	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	55	5.280	55	5.280	0	0.000	160	15.360
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	200	9.660	200	9.660	0	0.000	400	19.320
	Sub total			590	59.16	1825	168.88	1895	175.44	0	0	4310	403.48
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	500	42.500	0	0.000	1500	127.500
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2.25	17.258	1.5	11.505	0.235	1.802	6.985	53.575
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	7.5	17.625	7.5	17.625	1	2.350	26	61.100
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			14	48.454	10	36.826	9	30.555	1.235	4	34.67958	119.988
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	7	1.225	0	0.000	27	4.725
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.928		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				320.158		381.147		385.150		133.456		1219.910

Summary of Physical and Financial Targets of Orakzai Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	2154250	21.543							2154250	21.543
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	400	41.600	1400	145.600	1500	156.000	0	0.000	3300	343.200
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	100	4.300	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	20	3.400	40	6.800	40	6.800	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	75	5.550	75	5.550	0	0.000	200	14.800
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	300	28.800	350	33.600	0	0.000	700	67.200
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	30	2.040	50	3.400	0	0.000	100	6.800
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	100	4.830	200	9.660	0	0.000	300	14.490
	Sub total			590	59.16	2145	206.52	2415	227.91	0	0	5150	493.59
3	Range Management	Ha	0.045	40	1.800	60	2.700	25	1.125	0	0.000	125	5.625

4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	2	10.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	500	42.500	0	0.000	1500	127.500
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.55539	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
7.2	Water source development schemes	No.	0.500	10	5.000	5	2.500	5	2.500	0	0.000	20	10.000
	Sub total			20	10.000	10	5.000	10	5.000	0	0.000	40	20.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	0	0.000	0	0.000	100	0.350
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	4	30.680	3	23.010	3	23.010	0.235	1.802	10.235	78.502
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	12	28.200	9	21.150	5	11.750	36	84.600
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			15	56.124	16	53.154	12	45.585	5.235	14	47.92958	168.415
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	10	1.750	0	0.000	35	6.125
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139		0.417
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.000		2.000		2.929		2.928		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				2.917		2.917		4.227		4.227		14.286
	G. Total				338.528		445.114		463.175		142.856		1389.673

Annexure- VI

Summary of Physical and Financial Targets of North Waziristan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	2081300	20.813							2081300	20.813
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	500	52.000	1400	145.600	1500	156.000	0	0.000	3400	353.600
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	100	18.500	200	37.000	200	37.000	0	0.000	500	92.500
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	50	2.150	50	2.150	0	0.000	100	4.300
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	125	9.250	125	9.250	0	0.000	300	22.200
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	50	4.800	50	4.800	0	0.000	150	14.400
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	200	9.660	250	12.075	0	0.000	450	21.735
	Sub total			800	91.8	2175	225.56	2325	238.375	0	0	5300	555.735

3	Range Management	Ha	0.045	50	2.250	150	6.750	200	9.000	0	0.000	400	18.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	250	21.250	0	0.000	1250	106.250
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	10	5.000	5	2.500	0	0.000	25	12.500
7.2	Water source development schemes	No.	0.500	10	5.000	10	5.000	5	2.500	0	0.000	25	12.500
	Sub total			20	10.000	20	10.000	10	5.000	0	0.000	50	25.000
8	Gabion structures	cubic meter	0.0035	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	4	30.680	3	23.010	3	23.010	0.235	1.802	10.235	78.502
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	12	28.200	9	21.150	5	11.750	36	84.600
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			15	56.124	16	53.154	12	45.585	5.235	14	47.92958	168.415
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	9	1.575	0	0.000	34	5.950
10	Block Allocation (15%)								3.750		3.750	0	7.500
11	Reward / Project Fund											0	0.000
12	Third Party Monitoring											0	0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139	0	0.417
14	Consultancies											0	0.000
15	Machinery and Equipment											0	0.000
16	Operational Cost				2.000		2.000		2.929		2.929	0	9.858
17	Emoluments of PMU staff and ISUs											0	0.000
18	Contingencies				2.917		2.917		4.227		4.227	0	14.286
	G. Total				365.713		463.029		450.090		142.857		1421.689

Summary of Physical and Financial Targets of South Waziristan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	657	16.425	0	0.000	0	0.000	0	0.000	657	16.425
ii	Pay of Nigahbans	No.	0.180	657	118.260	657	118.260	657	118.260	657	118.260	2628	473.040
	Sub total				134.685		118.260		118.260		118.260	0	489.465
	Purchase of plants	no.	0.00001	2099300	20.993							2099300	20.993
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	500	52.000	1400	145.600	1500	156.000	0	0.000	3400	353.600
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	100	18.500	200	37.000	200	37.000	0	0.000	500	92.500
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	50	2.150	50	2.150	0	0.000	100	4.300
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	50	8.500	50	8.500	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	50	4.300	100	8.600	100	8.600	0	0.000	250	21.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	50	3.700	100	7.400	100	7.400	0	0.000	250	18.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	50	4.800	50	4.800	50	4.800	0	0.000	150	14.400
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	0	0.000	200	9.660	250	12.075	0	0.000	450	21.735
	Sub total			800	91.8	2150	223.71	2300	236.525	0	0	5250	552.035
3	Range Management	Ha	0.045	50	2.250	150	6.750	150	6.750	0	0.000	350	15.750

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.085	500	42.500	500	42.500	250	21.250	0	0.000	1250	106.250
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.389		1.389		1.950		5.627805	0.000
6.2	Free Distribution of Fruit Trees	No.				0.028		0.028		0.022		0.077764	0.000
6.3	Free Distribution of Ornamental plants	No.				0.028		0.028		0.028		0.083292	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.278		0.278		0.111		0.666625	0.000
	Sub total					1.722		1.722		2.111		5.555389	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	10	5.000	10	5.000	5	2.500	0	0.000	25	12.500
7.2	Water source development schemes	No.	0.500	10	5.000	10	5.000	5	2.500	0	0.000	25	12.500
	Sub total			20	10.000	20	10.000	10	5.000	0	0.000	50	25.000
8	Gabion structures	cubic meter	0.0035	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	4	30.680	3	23.010	2.25	17.258	0.735	5.637	9.985	76.585
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	12	28.200	9	21.150	4	9.400	35	82.250
9.3	Departmental Fruit Nursery	Ha	2.723	0.556	1.513	0.556	1.513	0.445	1.210	0	0.000	1.555667	4.236
9.4	Departmental Ornamental Nursery	Ha	7.750	0.056	0.431	0.056	0.431	0.028	0.215	0	0.000	0.138917	1.077
	Sub total			15	56.124	16	53.154	12	39.833	4.735	15	46.6796	164.148
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	9	1.575	0	0.000	34	5.950
10	Block Allocation (15%)								3.750		3.750	0	7.500
11	Reward / Project Fund											0	0.000
12	Third Party Monitoring											0	0.000
13	Publicity & Extension				0.000		0.139		0.139		0.139	0	0.417
14	Consultancies											0	0.000
15	Machinery and Equipment											0	0.000
16	Operational Cost				2.000		2.000		2.929		2.929	0	9.858
17	Emoluments of PMU staff and ISUs											0	0.000
18	Contingencies				2.917		2.917		4.227		4.227	0	14.286
	G. Total				365.893		461.179		440.237		144.342		1411.652

Summary of Physical and Financial Targets of Haripur Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	100	2.500	0	0.000	0	0.000	0	0.000	100	2.500
ii	Pay of Nigahbans	No.	0.180	100	18.000	100	18.000	100	18.000	100	18.000	400	72.000
	Sub total				20.500		18.000		18.000		18.000	0	74.500
	Purchase of plants	no.	0.00001	1521300	15.213							1521300	15.213
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	200	13.600	100	6.800	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	24	1.632	56	3.808	60	4.080	0	0.000	140	9.520
	Sub total			224	12.932	591	32.413	500	26.100	0	0.000	1315	71.445
3	Range Management	Ha	0.045	40	1.800	85	3.825	75	3.375	0	0.000	200	9.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.675		4.955952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	1	7.670	1	7.670	1	7.670	0.358	2.746	3.358	25.756
9.2	Departmental Bare Rooted Nursery	Ha	2.350	10	23.500	10	23.500	10	23.500	6	14.100	36	84.600
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			11.524	32.836	11.524	32.836	11.405	32.392	6.358	16.846	40.8105	114.910
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	0	0.000	0	0.000	20	3.500
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension						0.119		0.179		0.179		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				100.039		101.951		94.769		47.608		344.368

Summary of Physical and Financial Targets of Galies Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	80	14.400
	Sub total				4.100		3.600		3.600		3.600	0	14.900
	Purchase of plants	no.	0.00001	2086750	20.868							2086750	20.868
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	100	6.800	100	6.800	100	6.800	0	0.000	300	20.400
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	100	6.800	200	13.600	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	200	24.600	550	67.650	550	67.650	0	0.000	1300	159.900
2.12	River training / Stream bank stab (8x8)	Ha	0.068	30	2.040	180	12.240	170	11.560	0	0.000	380	25.840
	Sub total			530	44.740	1265.000	108.495	1360.000	114.830	0.000	0.000	3155.000	268.065
3	Range Management	Ha	0.045	30	1.350	95	4.275	75	3.375	0	0.000	200	9.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	3	15.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.76138	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	2	15.340	2	15.340	0.519	3.981	6.519	50.001
9.2	Departmental Bare Rooted Nursery	Ha	2.350	20	47.000	20	47.000	20	47.000	12	28.200	72	169.200
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			22.524	64.006	22.524	64.006	22.405	63.562	12.519	32.181	79.972	223.754
9.5	Private Woman Nursery	No.	0.175	15	2.625	13	2.275	10	1.750	0	0.000	38	6.650
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				152.816		205.778		216.959		48.483		624.037

Summary of Physical and Financial Targets of Siran Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	100	2.500	0	0.000	0	0.000	0	0.000	100	2.500
ii	Pay of Nigahbans	No.	0.180	100	18.000	100	18.000	100	18.000	100	18.000	400	72.000
	Sub total				20.500		18.000		18.000		18.000	0	74.500
	Purchase of plants	no.	0.00001	2054500	20.545							2054500	20.545
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	100	6.800	100	6.800	100	6.800	0	0.000	300	20.400
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	100	6.800	200	13.600	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	100	12.300	450	55.350	450	55.350	0	0.000	1000	123.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	65	4.420	65	4.420	0	0.000	140	9.520
	Sub total			410	31.080	1050	88.375	1155	95.390	0	0.000	2615	214.845
3	Range Management	Ha	0.045	0	0.000	150	6.750	100	4.500	0	0.000	250	11.250
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	2	10.000	0	0.000	4	20.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries											0	0.000
	Departmental Nurseries											0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	2	15.340	2	15.340	0.568	4.357	6.568	50.377
9.2	Departmental Bare Rooted Nursery	Ha	2.350	20	47.000	20	47.000	20	47.000	10	23.500	70	164.500
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.33343	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.11907	0.923
	Sub total			22.524	64.006	22.524	64.006	22.405	63.562	10.568	27.857	78.0205	219.430
9.5	Private Woman Nursery	No.	0.175	15	2.625	12	2.100	10	1.750	0	0.000	37	6.475
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				153.883		202.358		208.044		58.559		622.845

Summary of Physical and Financial Targets of Kaghan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	100	2.500	0	0.000	0	0.000	0	0.000	100	2.500
ii	Pay of Nigahbans	No.	0.180	100	18.000	100	18.000	100	18.000	100	18.000	400	72.000
	Sub total				20.500		18.000		18.000		18.000	0	74.500
	Purchase of plants	no.	0.00001	2284500	22.845							2284500	22.845
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	150	10.200	150	10.200	0	0.000	300	20.400
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	100	6.800	200	13.600	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	200	24.600	550	67.650	550	67.650	0	0.000	1300	159.900
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	130	8.840	130	8.840	0	0.000	280	19.040
	Sub total			420	37.260	1265	108.495	1370	115.510	0	0.000	3055	261.265
3	Range Management	Ha	0.045	0	0.000	150	6.750	100	4.500	0	0.000	250	11.250
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	3	15.000	3	15.000	0	0.000	7	35.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.908		4.86038	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2	15.340	2	15.340	0.296	2.270	7.296	55.960
9.2	Departmental Bare Rooted Nursery	Ha	2.350	25	58.750	20	47.000	20	47.000	10	23.500	75	176.250
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			28.524	83.426	22.524	64.006	22.405	63.562	10.296	25.770	83.7485	236.764
9.5	Private Woman Nursery	No.	0.175	15	2.625	15	2.625	11	1.925	0	0.000	41	7.175
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				186.783		228.003		233.339		56.473		704.599

Summary of Physical and Financial Targets of Agror Tanawal Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	80	2.000	0	0.000	0	0.000	0	0.000	80	2.000
ii	Pay of Nigahbans	No.	0.180	80	14.400	80	14.400	80	14.400	80	14.400	320	57.600
	Sub total				16.400		14.400		14.400		14.400	0	59.600
	Purchase of plants	no.	0.00001	1472320	14.723							1472320	14.723
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	54	9.180	46	7.820	50	8.500	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	150	10.200	150	10.200	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	70	4.760	60	4.080	0	0.000	140	9.520
	Sub total			264	21.160	601	37.785	600	38.000	0	0.000	1465	96.945
3	Range Management	Ha	0.045	0	0.000	100	4.500	100	4.500	0	0.000	200	9.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	1	5.000	1	5.000	0	0.000	2	10.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.76138	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	1	7.670	1	7.670	1	7.670	0.519	3.981	3.519	26.991
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	10	23.500	10	23.500	5	11.750	40	94.000
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			16.524	44.586	11.524	32.836	11.405	32.392	5.519	15.731	44.9715	125.544
9.5	Private Woman Nursery	No.	0.175	7	1.225	7	1.225	7	1.225	0	0.000	21	3.675
10	Block Allocation (15%)								3.750		3.750	0	7.500
11	Reward / Project Fund											0	0.000
12	Third Party Monitoring											0	0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119	0	0.476
14	Consultancies											0	0.000
15	Machinery and Equipment											0	0.000
16	Operational Cost				2.771		2.771		2.771		2.771	0	11.084
17	Emoluments of PMU staff and ISUs											0	0.000
18	Contingencies				4.063		4.063		4.063		4.063	0	16.250
	G. Total				113.222		108.873		110.359		42.833	0	375.288

Annexure- VII

Summary of Physical and Financial Targets of Hazara Tribal Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	100	2.500	0	0.000	0	0.000	0	0.000	100	2.500
ii	Pay of Nigahbans	No.	0.180	100	18.000	100	18.000	100	18.000	100	18.000	400	72.000
	Sub total				20.500		18.000		18.000		18.000	0	74.500
	Purchase of plants	no.	0.00001	1875050	18.751							1875050	18.751
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	100	6.800	100	6.800	100	6.800	0	0.000	300	20.400
2.6	Avenue plantation	Av.km	0.170	10	1.700	70	11.900	70	11.900	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	175	11.900	175	11.900	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	100	12.300	450	55.350	450	55.350	0	0.000	1000	123.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	70	4.760	60	4.080	0	0.000	140	9.520
	Sub total			370	29.380	1200	105.715	1195	105.250	0	0.000	2765	240.345
3	Range Management	Ha	0.045	30	1.350	110	4.950	110	4.950	0	0.000	250	11.250
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	2	10.000	0	0.000	4	20.000

5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries											0	0.000
	Departmental Nurseries											0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	2	15.340	2	15.340	0.487	3.735	6.487	49.755
9.2	Departmental Bare Rooted Nursery	Ha	2.350	20	47.000	20	47.000	20	47.000	11	25.850	71	166.850
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.33	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			22.524	64.006	22.524	64.006	22.405	63.562	11.487	29.585	78.9395	221.159
9.5	Private Woman Nursery	No.	0.175	15	2.625	12	2.100	10	1.750	0	0.000	37	6.475
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				151.739		217.898		218.354		60.288		648.280

Annexure- VII

Summary of Physical and Financial Targets of Torghar Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	110	2.750	0	0.000	0	0.000	0	0.000	110	2.750
ii	Pay of Nigahbans	No.	0.180	110	19.800	110	19.800	110	19.800	110	19.800	440	79.200
	Sub total				22.550		19.800		19.800		19.800	0	81.950
	Purchase of plants	no.	0.00001	1239500	12.395							1239500	12.395
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	100	4.500	300	13.500	300	13.500	0	0.000	700	31.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	35	1.505	40	1.720	0	0.000	75	3.225
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	175	11.900	175	11.900	0	0.000	400	27.200
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	60	4.080	70	4.760	0	0.000	140	9.520
	Sub total			160	8.580	570	30.985	585	31.880	0	0.000	1315	71.445
3	Range Management	Ha	0.045	0	0.000	100	4.500	100	4.500	0	0.000	200	9.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	1	5.000	1	5.000	0	0.000	2	10.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	150	6.000	100	4.000	50	2.000	0	0.000	300	12.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	1	7.670	0.922	7.072	0	0.000	3.922	30.082
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	10	23.500	10	23.500	6	14.100	41	96.350
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			17.524	52.256	11.524	32.836	11.327	31.794	6.000	14.100	46.3745	130.985
9.5	Private Woman Nursery	No.	0.175	8	1.400	7	1.225	7	1.225	0	0.000	22	3.850
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				112.308		107.473		109.041		46.603		375.425

Summary of Physical and Financial Targets of Lower Kohistan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	50	1.250	0	0.000	0	0.000	0	0.000	50	1.250
ii	Pay of Nigahbans	No.	0.180	50	9.000	50	9.000	50	9.000	50	9.000	200	36.000
	Sub total				10.250		9.000		9.000		9.000	0	37.250
	Purchase of plants	no.	0.00001	864000	8.640							864000	8.640
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	110	7.480	110	7.480	0	0.000	240	16.320
	Sub total			20	1.360	110	7.480	110	7.480	0	0.000	240	16.320
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	2	10.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	100	4.000	150	6.000	150	6.000	0	0.000	400	16.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.				0.600		0.600		1.000		2.2	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					0.886		0.886		1.138		2.909429	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	1	7.670	1	7.670	1	7.670	0.344	2.638	3.344	25.648
9.2	Departmental Bare Rooted Nursery	Ha	2.350	2	4.700	5	11.750	5	11.750	7	16.450	19	44.650
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			3.524	14.036	6.524	21.086	6.405	20.642	7.344	19.088	23.7965	74.852
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	10	1.750	0	0.000	35	6.125
10	Block Allocation (15%)								0.000		0.000		0.000
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				0.625		0.625		0.625		0.625		2.500
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				0.625		0.625		0.625		0.625		2.500
	G. Total				49.455		58.860		58.381		31.457		198.153

Summary of Physical and Financial Targets of Upper Kohistan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	50	1.250	0	0.000	0	0.000	0	0.000	50	1.250
ii	Pay of Nigahbans	No.	0.180	50	9.000	50	9.000	50	9.000	50	9.000	200	36.000
	Sub total				10.250		9.000		9.000		9.000	0	37.250
	Purchase of plants	no.	0.00001	847000	8.470							847000	8.470
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	2	10.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	100	4.000	150	6.000	150	6.000	0	0.000	400	16.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.				1.190		1.190		1.671		4.051952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
7.2	Water source development schemes	No.	0.500	2	1.000	2	1.000	2	1.000	2	1.000	8	4.000
	Sub total			4	2.000	4	2.000	4	2.000	4	2.000	16	8.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	1	7.670	2	15.340	2	15.340	0.344	2.638	5.344	40.988
9.2	Departmental Bare Rooted Nursery	Ha	2.350	2	4.700	5	11.750	5	11.750	7	16.450	19	44.650
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			3.524	14.036	7.524	28.756	7.405	28.312	7.344	19.088	25.7965	90.192
9.5	Private Woman Nursery	No.	0.175	15	2.625	10	1.750	10	1.750	0	0.000	35	6.125
10	Block Allocation (15%)								0.000		0.000		0.000
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				0.625		0.625		0.625		0.625		2.500
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				0.625		0.625		0.625		0.625		2.500
	G. Total				47.925		59.050		58.571		31.457		197.003

Summary of Physical and Financial Targets of Daur Watershed Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000	0	0.000
	Purchase of plants	no.	0.00001	1454500	14.545							1454500	14.545
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	300	13.500	550	24.750	550	24.750	0	0.000	1400	63.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	125	5.375	75	3.225	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	325	22.100	225	15.300	0	0.000	600	40.800
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	70	4.760	70	4.760	0	0.000	150	10.200
	Sub total			360	17.580	1070	56.985	920	48.035	0	0.000	2350	122.600
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	250	10.000	200	8.000	150	6.000	0	0.000	600	24.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
7.2	Water source development schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
	Sub total			6	3.000	6	3.000	6	3.000	4	2.000	22	11.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	50	0.175	0	0.000	150	0.525
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	1	7.670	0.907	6.957	0	0.000	3.907	29.967
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	10	23.500	10	23.500	6	14.100	41	96.350
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			17.524	52.256	11.524	32.836	11.312	31.678	6.000	14.100	46.3595	130.870
9.5	Private Woman Nursery	No.	0.175	7	1.225	7	1.225	7	1.225	0	0.000	21	3.675
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				105.733		109.173		100.816		26.803		342.525

Summary of Physical and Financial Targets of Unhar Watershed Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000	0	0.000
	Purchase of plants	no.	0.00001	1669500	16.695							1669500	16.695
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	300	13.500	550	24.750	550	24.750	0	0.000	1400	63.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	125	5.375	75	3.225	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	75	12.750	75	12.750	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	350	23.800	250	17.000	0	0.000	700	47.600
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	350	43.050	350	43.050	0	0.000	700	86.100
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	70	4.760	70	4.760	0	0.000	150	10.200
	Sub total			410	20.980	1520	114.485	1370	105.535	0	0.000	3300	241.000
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	2	10.000	0	0.000	4	20.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	250	10.000	200	8.000	150	6.000	0	0.000	600	24.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.780		1.780		2.342		6.802	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					2.066		2.066		2.480		6.61143	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
7.2	Water source development schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
	Sub total			6	3.000	6	3.000	6	3.000	4	2.000	22	11.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	50	0.175	0	0.000	150	0.525
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2	15.340	2	15.340	0.454	3.482	7.454	57.172
9.2	Departmental Bare Rooted Nursery	Ha	2.350	30	70.500	30	70.500	27	63.450	8	18.800	95	223.250
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.33343	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.11907	0.923
	Sub total			33.524	95.176	32.524	87.506	29.405	80.012	8.454	22.282	103.907	284.976
9.5	Private Woman Nursery	No.	0.175	9	1.575	9	1.575	9	1.575	0	0.000	27	4.725
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				154.553		231.693		216.999		34.985		638.231

Summary of Physical and Financial Targets of Kunhar Watershed Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000	0	0.000
	Purchase of plants	no.	0.00001	2669500	26.695							2669500	26.695
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	300	13.500	550	24.750	550	24.750	0	0.000	1400	63.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	100	4.300	75	3.225	0	0.000	175	7.525
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	100	6.800	100	6.800	100	6.800	0	0.000	300	20.400
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	100	6.800	350	23.800	250	17.000	0	0.000	700	47.600
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	100	12.300	450	55.350	450	55.350	0	0.000	1000	123.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	80	5.440	60	4.080	0	0.000	150	10.200
	Sub total			610	40.080	1630	120.440	1485	111.205	0	0.000	3725	271.725
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	3	15.000	2	10.000	0	0.000	6	30.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	250	10.000	200	8.000	50	2.000	0	0.000	500	20.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
7.2	Water source development schemes	No.	0.500	3	1.500	3	1.500	3	1.500	2	1.000	11	5.500
	Sub total			6	3.000	6	3.000	6	3.000	4	2.000	22	11.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	50	0.175	0	0.000	150	0.525
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	3	23.010	2	15.340	1	7.670	0.482	3.697	6.482	49.717
9.2	Departmental Bare Rooted Nursery	Ha	2.350	25	58.750	22	51.700	20	47.000	12	28.200	79	185.650
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			28.524	83.426	24.524	68.706	21.405	55.892	12.482	31.897	86.9345	239.921
9.5	Private Woman Nursery	No.	0.175	15	2.625	15	2.625	12	2.100	0	0.000	42	7.350
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				177.953		224.898		195.074		44.599		642.526

Summary of Physical and Financial Targets of Kohistan Watershed Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000	0	0.000
	Purchase of plants	no.	0.00001	1454500	14.545							1454500	14.545
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	300	13.500	550	24.750	550	24.750	0	0.000	1400	63.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	125	5.375	75	3.225	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	75	12.750	75	12.750	0	0.000	150	25.500
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	375	25.500	275	18.700	0	0.000	700	47.600
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	350	43.050	350	43.050	0	0.000	700	86.100
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	80	5.440	60	4.080	0	0.000	150	10.200
	Sub total			360	17.580	1555	116.865	1385	106.555	0	0.000	3300	241.000
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	3	15.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	250	10.000	200	8.000	150	6.000	0	0.000	600	24.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.76138	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	3	1.500	2	1.000	2	1.000	10	5.000
7.2	Water source development schemes	No.	0.500	3	1.500	3	1.500	2	1.000	2	1.000	10	5.000
	Sub total			6	3.000	6	3.000	4	2.000	4	2.000	20	10.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	50	0.175	0	0.000	150	0.525
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	4.5	34.515	2	15.340	1.036	7.946	0	0.000	7.536	57.801
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	30	70.500	30	70.500	12	28.200	87	204.450
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.333429	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.119071	0.923
	Sub total			20.024	71.431	32.524	87.506	31.441	79.668	12.000	28.200	95.9885	266.805
9.5	Private Woman Nursery	No.	0.175	10	1.750	10	1.750	8	1.400	0	0.000	28	4.900
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				125.433		234.248		221.500		40.903		622.085

Summary of Physical and Financial Targets of Buner Watershed Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
ii	Pay of Nigahbans	No.	0.180	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub total				0.000		0.000		0.000		0.000	0	0.000
	Purchase of plants	no.	0.00001	1454500	14.545							1454500	14.545
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	300	13.500	600	27.000	600	27.000	0	0.000	1500	67.500
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	0	0.000	125	5.375	75	3.225	0	0.000	200	8.600
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	50	8.500	50	8.500	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	225	15.300	225	15.300	0	0.000	500	34.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	80	5.440	50	3.400	0	0.000	140	9.520
	Sub total			360	17.580	1080	61.615	1000	57.425	0	0.000	2440	136.620
3	Range Management	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	250	10.000	200	8.000	150	6.000	0	0.000	600	24.000

6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.190		1.190		1.671		4.951952	0.000
6.2	Free Distribution of Fruit Trees	No.				0.024		0.024		0.019		0.066667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.024		0.024		0.024		0.071429	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.238		0.238		0.095		0.571429	0.000
	Sub total					1.476		1.476		1.809		4.761381	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	3	1.500	3	1.500	2	1.000	2	1.000	10	5.000
7.2	Water source development schemes	No.	0.500	3	1.500	3	1.500	2	1.000	2	1.000	10	5.000
	Sub total			6	3.000	6	3.000	4	2.000	4	2.000	20	10.000
8	Gabion structures	cubic meter	0.0035	50	0.175	50	0.175	40	0.140	0	0.000	140	0.490
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2	15.340	1.159	8.890	1	7.670	0.75	5.753	4.909	37.652
9.2	Departmental Bare Rooted Nursery	Ha	2.350	15	35.250	15	35.250	10	23.500	5	11.750	45	105.750
9.3	Departmental Fruit Nursery	Ha	2.723	0.476	1.297	0.476	1.297	0.381	1.037	0.000	0.000	1.33343	3.631
9.4	Departmental Ornamental Nursery	Ha	7.750	0.048	0.369	0.048	0.369	0.024	0.184	0.000	0.000	0.11907	0.923
	Sub total			17.524	52.256	16.683	45.805	11.405	32.392	5.750	17.503	51.3615	147.956
9.5	Private Woman Nursery	No.	0.175	8	1.400	8	1.400	7	1.225	0	0.000	23	4.025
10	Block Allocation (15%)								3.750		3.750		7.500
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.119		0.119		0.119		0.119		0.476
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.771		2.771		2.771		2.771		11.084
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				4.063		4.063		4.063		4.063		16.250
	G. Total				105.908		126.948		109.884		30.205		372.946

Annexure- VIII

Summary of Physical and Financial Targets of Kalam Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	50	1.250	0	0.000	0	0.000	0	0.000	50	1.250
ii	Pay of Nigahbans	No.	0.180	50	9.000	50	9.000	50	9.000	50	9.000	200	36.000
	Sub total				10.250		9.000		9.000		9.000	0	37.250
	Purchase of plants	no.	0.00001	2E+06	22.985							2298475	22.985
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	221	9.945	334	15.030	333	14.985	0	0.000	888	39.960
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	54	2.322	56	2.408	56	2.408	0	0.000	166	7.138
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	96	6.528	60	4.080	42	2.856	0	0.000	198	13.464
2.6	Avenue plantation	Av.km	0.170	0	0.000	50	8.500	50	8.500	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	172	11.696	226	15.368	0	0.000	448	30.464
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	68	8.364	100	12.300	160	19.680	0	0.000	328	40.344
2.12	River training / Stream bank stab (8x8)	Ha	0.068	0	0.000	75	5.100	125	8.500	0	0.000	200	13.600
	Sub total			489	30.559	847	59.114	992	72.297	0	0.000	2328	161.970

3	Range Management	Ha	0.045	30	1.350	81	3.645	56	2.520	0	0.000	167	7.515
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	3	15.000	0	0.000	6	30.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	300	12.000	230	9.200	110	4.400	0	0.000	640	25.600
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	2	1.000	13	6.500
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	2	1.000	13	6.500
	Sub total					6	3.000	16	8.000	4	2.000	26	13.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	110	0.385	50	0.175	216	0.756
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.500	32.035	78.09222	217.505
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	13	1.950	0	0.000	38	5.700
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				154.523		164.550		183.290		52.764		555.128

Summary of Physical and Financial Targets of Swat Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	50	1.250	0	0.000	0	0.000	0	0.000	50	1.250
ii	Pay of Nigahbans	No.	0.180	50	9.000	50	9.000	50	9.000	50	9.000	200	36.000
	Sub total				10.250		9.000		9.000		9.000	0	37.250
	Purchase of plants	no.	0.00001	2256425	22.564							2256425	22.564
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	60	4.080	70	4.760	56	3.808	0	0.000	186	12.648
2.6	Avenue plantation	Av.km	0.170	0	0.000	45	7.650	55	9.350	0	0.000	100	17.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	194	13.192	200	13.600	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	68	8.364	100	12.300	166	20.418	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	90	6.120	100	6.800	0	0.000	200	13.600
	Sub total			465	28.879	833	59.052	1022	73.777	0	0.000	2320	161.708
3	Range Management	Ha	0.045	30	1.350	85	3.825	56	2.520	0	0.000	171	7.695

4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	3	15.000	3	15.000	0	0.000	7	35.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	300	12.000	230	9.200	115	4.600	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.2038	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.1037	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.1110	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.889	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.75	5.753	6.31	48.364
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.78	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.07	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.19	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.750	33.953	78.34	219.423
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333	0	7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				152.423		169.668		184.827		55.699		562.617

Annexure- VIII

Summary of Physical and Financial Targets of Alpuri Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	80	14.400
	Sub total				4.100		3.600		3.600		3.600	0	14.900
	Purchase of plants	no.	0.00001	2E+06	19.749							1974850	19.749
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	62	4.216	60	4.080	64	4.352	0	0.000	186	12.648
2.6	Avenue plantation	Av.km	0.170	0	0.000	60	10.200	50	8.500	0	0.000	110	18.700
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	194	13.192	200	13.600	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	96	11.808	72	8.856	166	20.418	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	90	6.120	100	6.800	0	0.000	200	13.600
	Sub total			495	32.459	810	57.478	1025	73.471	0	0.000	2330	163.408

3	Range Management	Ha	0.045	25	1.125	65	2.925	65	2.925	0	0.000	155	6.975
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	3	15.000	2	10.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	300	12.000	230	9.200	115	4.600	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.500	32.035	78.09222	217.505
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				141.812		161.794		174.526		48.382		526.514

Annexure- VIII

Summary of Physical and Financial Targets of Buner Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	80	14.400
	Sub total				4.100		3.600		3.600		3.600	0	14.900
	Purchase of plants	no.	0.00001	1986675	19.867							1986675	19.867
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	110	4.730	0	0.000	165	7.095
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	62	4.216	62	4.216	62	4.216	0	0.000	186	12.648
2.6	Avenue plantation	Av.km	0.170	0	0.000	20	3.400	60	10.200	0	0.000	80	13.600
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	172	11.696	222	15.096	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	100	12.300	68	8.364	166	20.418	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	10	0.680	90	6.120	100	6.800	0	0.000	200	13.600
	Sub total			499	32.951	746	48.826	1053	76.445	0	0.000	2298	158.222

3	Range Management	Ha	0.045	20	0.900	85	3.825	50	2.250	0	0.000	155	6.975
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	3	15.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	267	10.680	222	8.880	156	6.240	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.500	32.035	78.09222	217.505
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				140.877		148.722		183.465		48.382		521.446

Summary of Physical and Financial Targets of Malakand Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	10	0.250	0	0.000	0	0.000	0	0.000	10	0.250
ii	Pay of Nigahbans	No.	0.180	10	1.800	10	1.800	10	1.800	10	1.800	40	7.200
	Sub total				2.050		1.800		1.800		1.800	0	7.450
	Purchase of plants	no.	0.00001	2010475	20.105							2010475	20.105
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA and Malakand Forest Division) without fencing	Ha	0.104	326	33.904	413	42.952	412	42.848	0	0.000	1151	119.704
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	48	8.160	50	8.500	0	0.000	98	16.660
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068		0.000	172	11.696	222	15.096	0	0.000	394	26.792
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123		0.000	68	8.364	166	20.418	0	0.000	234	28.782
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	88	5.984	100	6.800	0	0.000	208	14.144
	Sub total			401	37.629	789.000	77.156	####	98.478	0.000	0.000	2252.000	213.263
3	Range Management	Ha	0.045	20	0.900	80	3.600	50	2.250	0	0.000	150	6.750

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	2	10.000	0	0.000	4	20.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	267	10.680	222	8.880	156	6.240	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.										0	0.000
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	0	0.000	3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500	0	0.000	3	1.500	8	4.000	3	1.500	14	7.000
	Sub total			0	0	6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries											0	0.000
	Departmental Nurseries											0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.75	5.753	6.305556	48.364
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.750	33.953	78.34222	219.423
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				143.743		175.027		198.698		48.499		565.968

Summary of Physical and Financial Targets of Dir Lower Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	20	0.500	0	0.000	0	0.000	0	0.000	20	0.500
ii	Pay of Nigahbans	No.	0.180	20	3.600	20	3.600	20	3.600	20	3.600	80	14.400
	Sub total				4.100		3.600		3.600		3.600	0	14.900
	Purchase of plants	no.	0.00001	2044475	20.445							2044475	20.445
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	86	5.848	50	3.400	60	4.080	0	0.000	196	13.328
2.6	Avenue plantation	Av.km	0.170	0	0.000	60	10.200	50	8.500	0	0.000	110	18.700
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	172	11.696	222	15.096	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	100	12.300	68	8.364	166	20.418	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	103	7.004	100	6.800	0	0.000	223	15.164
	Sub total			533	35.263	787	55.694	1043	74.695	0	0.000	2363	165.652
3	Range Management	Ha	0.045	20	0.900	81	3.645	65	2.925	0	0.000	166	7.470

4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	3	15.000	0	0.000	5	25.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	267	10.680	222	8.880	156	6.240	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.500	32.035	78.09222	217.505
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				143.767		155.410		182.390		48.382		529.949

Annexure- VIII

Summary of Physical and Financial Targets of Dir Upper Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	200	5.000	0	0.000	0	0.000	0	0.000	200	5.000
ii	Pay of Nigahbans	No.	0.180	200	36.000	200	36.000	200	36.000	200	36.000	800	144.000
	Sub total				41.000		36.000		36.000		36.000	0	149.000
	Purchase of plants	no.	0.00001	1829475	18.295							1829475	18.295
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	86	5.848	50	3.400	60	4.080	0	0.000	196	13.328
2.6	Avenue plantation	Av.km	0.170	0	0.000	54	9.180	50	8.500	0	0.000	104	17.680
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	172	11.696	222	15.096	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	50	6.150	120	14.760	164	20.172	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	103	7.004	100	6.800	0	0.000	223	15.164
	Sub total			483	29.113	833	61.070	1041	74.449	0	0.000	2357	164.632

3	Range Management	Ha	0.045	20	0.900	81	3.645	65	2.925	0	0.000	166	7.470
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	2	10.000	2	10.000	0	0.000	4	20.000
5	Sowing and Dibbling / Maintenance	Ha	0.04	267	10.680	222	8.880	156	6.240	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.000	28.200	69.77778	163.978
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	12.500	32.035	78.09222	217.505
9.5	Private Woman Nursery	No.	0.150	13	1.950	13	1.950	12	1.800	0	0.000	38	5.700
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				172.367		193.336		209.544		80.782		656.029

Annexure- VIII

Summary of Physical and Financial Targets of Dir Kohistan Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	200	5.000	0	0.000	0	0.000	0	0.000	200	5.000
ii	Pay of Nigahbans	No.	0.180	200	36.000	200	36.000	200	36.000	200	36.000	800	144.000
	Sub total				41.000		36.000		36.000		36.000	0	149.000
	Purchase of plants	no.	0.00001	2306875	23.069							2306875	23.069
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	222	9.990	334	15.030	333	14.985	0	0.000	889	40.005
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.179	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	86	5.848	50	3.400	50	3.400	0	0.000	186	12.648
2.6	Avenue plantation	Av.km	0.170	0	0.000	48	8.160	50	8.500	0	0.000	98	16.660
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	50	3.400	194	13.192	200	13.600	0	0.000	444	30.192
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	68	8.364	100	12.300	166	20.418	0	0.000	334	41.082
2.12	River training / Stream bank stab (8x8)	Ha	0.068	20	1.360	103	7.004	100	6.800	0	0.000	223	15.164
	Sub total			501	31.327	829	59.086	1011	72.519	0	0.000	2341	162.932
3	Range Management	Ha	0.045	20	0.900	75	3.375	65	2.925	0	0.000	160	7.200
4	Rehabilitation of degraded Watershed	No.	5.000	1	5.000	2	10.000	2	10.000	0	0.000	5	25.000

5	Sowing and Dibbling / Maintenance	Ha	0.04	267	10.680	222	8.880	156	6.240	0	0.000	645	25.800
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
7.2	Water source development schemes	No.	0.500			3	1.500	8	4.000	3	1.500	14	7.000
	Sub total					6	3.000	16	8.000	6	3.000	28	14.000
8	Gabion structures	cubic meter	0.0035	0	0.000	56	0.196	112	0.392	55	0.193	223	0.781
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	12.783	1.667	12.783	0.50	3.835	6.055556	46.446
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.500	29.375	70.27778	165.153
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.000	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0.000	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	62.374	21.185	59.073	13.000	33.210	78.59222	218.680
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333		7.778
11	Reward / Project Fund												0.000
12	Third Party Monitoring												0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185		0.926
14	Consultancies												0.000
15	Machinery and Equipment												0.000
16	Operational Cost				2.464		2.464		2.464		2.464		9.857
17	Emoluments of PMU staff and ISUs												0.000
18	Contingencies				3.572		3.572		3.572		3.572		14.286
	G. Total				184.355		190.932		207.614		81.957		664.858

Summary of Physical and Financial Targets of Chitral Forest Division

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	200	5.000	0	0.000	0	0.000	0	0.000	200	5.000
ii	Pay of Nigahbans	No.	0.180	200	36.000	200	36.000	200	36.000	200	36.000	800	144.000
	Sub total				41.000		36.000		36.000		36.000	0	149.000
	Purchase of plants	no.	0.00001	1683275	16.833							1683275	16.833
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing including Chitral	Ha	0.132	222	29.304	334	44.088	333	43.956	0	0.000	889	117.348
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.101	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	55	2.365	0	0.000	112	4.816	0	0.000	167	7.181
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6	Avenue plantation	Av.km	0.170	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.12	River training / Stream bank stab (8x8)	Ha	0.124	120	14.880	417	51.708	464	57.536	0	0.000	1001	124.124
	Sub total			397	46.549	751	95.796	909	106.308	0	0	2057	248.653
3	Range Management	Ha	0.045	20	0.900	75	3.375	65	2.925	0	0.000	160	7.200
4	Rehabilitation of degraded Watershed	No.	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

5	Sowing and Dibbling / Maintenance	Ha	0.085	265	22.525	222	18.870	158	13.430	0	0.000	645	54.825
6	Farm Forestry/Free Distribution (Million)	No.										0	0.000
6.1	Free Distribution of Forest Trees	No.		0.9		1.852	0.000	1.852	0.000	2.600	0.000	7.203778	0.000
6.2	Free Distribution of Fruit Trees	No.				0.037	0.000	0.037	0.000	0.030	0.000	0.103667	0.000
6.3	Free Distribution of Ornamental plants	No.				0.037	0.000	0.037	0.000	0.037	0.000	0.111	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.				0.370	0.000	0.370	0.000	0.148	0.000	0.888778	0.000
	Sub total					2.296		2.296		2.815		7.407444	0.000
7	Water Harvesting Schemes											0	0.000
7.1	Rain water harvesting schemes	No.	0.500	3.000	1.500	3	1.500	8	4.000	0	0.000	14	7.000
7.2	Water source development schemes	No.	0.500	3.000	1.500	3	1.500	8	4.000	0	0.000	14	7.000
	Sub total				3.000	6	3.000	16	8.000	0	0.000	22	14.000
8	Gabion structures	cubic meter	0.0035	100	0.350	56	0.196	112	0.392	55	0.193	323	1.131
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	2.222	17.044	1.667	13.708	1.667	12.783	0.50	3.835	6.055556	47.371
9.2	Departmental Bare Rooted Nursery	Ha	2.350	18.889	44.389	20.000	47.000	18.889	44.389	12.50	29.375	70.27778	165.153
9.3	Departmental Fruit Nursery	Ha	2.723	0.741	2.017	0.741	2.017	0.592	1.613	0.00	0.000	2.073778	5.647
9.4	Departmental Ornamental Nursery	Ha	7.750	0.074	0.574	0.074	0.574	0.037	0.288	0	0.000	0.185111	1.435
	Sub total			21.926	64.024	22.481	63.299	21.185	59.073	13	33.210	78.59222	219.605
9.5	Private Woman Nursery	No.	0.150	13	1.950	12	1.800	12	1.800	0	0.000	37	5.550
10	Block Allocation (15%)								4.444		3.333	0	7.778
11	Reward / Project Fund											0	0.000
12	Third Party Monitoring											0	0.000
13	Publicity & Extension				0.370		0.185		0.185		0.185	0	0.926
14	Consultancies											0	0.000
15	Machinery and Equipment											0	0.000
16	Operational Cost				2.464		2.464		2.464		2.464	0	9.857
17	Emoluments of PMU staff and ISUs											0	0.000
18	Contingencies				3.572		3.572		3.572		3.572	0	14.286
	G. Total				203.536		228.557		238.593		78.957	0	749.643

Annexure- IX

STAFF REQUIREMENT

(Rs: in million)

STAFF REQUIREMENT (Rs. In million)								
S. No	Particulars of staff Required at PMU Level with 10% annual Increase	No of Posts	Rate	2019-20	2020-21	2021-22	2022-23	Total
1	Project Director(BPS 19)	1	0.175	2.1	2.205	2.32	2.44	9.065
2	Planning Officer (DFO) BPS 18	1	0.125	1.5	1.575	1.65	1.73	6.455
3	Monitoring & Evaluation Officer BPS 18 (H.Q)	1	0.125	1.5	1.575	1.65	1.73	6.455
4	Monitoring & Evaluation Officer BPS 18	4	0.125	6	6.3	6.62	6.95	25.87
5	SDFO (BPS-17)	4	0.09	4.32	4.536	4.76	5	18.616
6	Accounts Officer BPS -17	1	0.09	1.08	1.134	1.19	1.25	4.654
7	GIS Specialist BPS-17	1	0.09	1.08	1.134	1.19	1.25	4.654
8	Web/Social Media Manager BPS-17	1	0.09	1.08	1.134	1.19	1.25	4.654
9	Office Assistant BPS-16	3	0.06	2.16	2.268	2.38	2.5	9.3
10	Accountant BPS-16	1	0.06	0.72	0.756	0.8	0.84	3.116
11	Computer Operator BPS-16	6	0.06	4.32	4.536	4.76	5	18.616
12	PA BPS-14	1	0.04	0.48	0.504	0.53	0.56	2.074
13	GIS Technician BPS-12	8	0.03	2.88	3.024	3.18	3.34	12.424
14	Digital Camera Operator BPS-12	1	0.03	0.36	0.378	0.4	0.42	1.58
15	Forester BPS-12	8	0.03	2.88	3.024	3.18	3.34	12.424
16	Junior Clerk BPS-11	3	0.03	1.08	1.134	1.19	1.25	4.654
17	Forest Guard BPS-9	8	0.025	2.4	2.52	2.65	2.78	10.35
18	Driver BPS-6	5	0.02	1.2	1.26	1.32	1.39	5.17
19	Naib Qasid BPS-4	5	0.0175	1.05	1.1025	1.16	1.22	4.53
20	Chowkidar BPS-4	5	0.0175	1.05	1.1025	1.16	1.22	4.53
21	Dakki BPS-3	1	0.0175	0.21	0.2205	0.23	0.24	0.9
22	Dispatcher (BPS-4)	1	0.0175	0.21	0.2205	0.23	0.24	0.9
23	Sweeper (BPS-2)	1	0.0175	0.21	0.2205	0.23	0.24	0.9
				39.87	41.86	43.74	45.348	170.818
23	Deputation Allowance as per Project Policy for Government Servants.			6.258	6.258	6.258	6.258	
24	Project Allowance as per Project Policy for Government Servant.			9.912	9.912	9.912	9.912	
	Sub Total			16.17	16.17	16.17	16.17	64.68
	Grand Total			56.04	58.03	59.91	61.518	235.498

Annexure- X

PROCUREMENT OF MACHINERY & EQUIPMENT (Rs: in million)

Annexure- X

PROCUREMENT OF MACHINERY & EQUIPMENT (Rs: in million)

S. #.	Particular	Unit	2019-20		2020-21		2021-22		2022-23		Grand Total	
			Qty:	Amount	Qty:	Amount	Qty:	Amount	Qty:	Amount	Qty:	Amount
1	purchase of 8 HP Peter Engine & accessories with boarding charges for afforestation along road, canal & railway tracks	No.	100	12.00	100	12.00	100	12.00			300	36.00
2	purchase of 8 HP Peter Engine & accessories with boarding charges for hand watering in other plantation	No.	100	12.00	100	12.00	100	12.00			300	36.00
3	Purchase of Toyota Single Cabin 4x4 for carriage of Plants	No.	30	108							30	108
4	Purchase of 4x4 double cab Automatic	No.	05	27.500							05	27.500
5	Purchase of Drone for Monitoring	No.	4	2.00							4	2.00
6	Purchase of Drone for Monitoring	No.	1	5.00							1	5.00
7	Purchase of DSLR for Monitoring	No.	2	0.8							2	0.8
8	Purchase of Laptop	No.	6	4.800							6	4.800
9	Purchase of Motor Cycles	No.	80	12.00							80	12.00
10	Furniture & Fixture	LS		0.50								0.50
11	NH 640 (75 HP FIAT) Tractor with Bowser	No.	40	60.00							40	60.00
12	Shehzor Pickup	No.	10	20.00							10	20.00
13	Repair of existing vehicles	No.	150	20.00							150	20.00
14	Desktop Computer	No.	4	0.5							4	0.5
15	Desktop computer (Video editing)	No.	01	0.6							01	0.6
16	Others	LS		4.0								4.00
	G. Total			289.7		24.0		24.0				337.700

Project Operational Cost

Annexure- XI

S No.	Operational cost category	2019-20	2020-21	2021-22	2022-23	Total cost Rs.
1	Carriage of Forest soil, silt and nursery material etc.	25.000	0.000	0.000	0.000	25.000
2	POL,	12.5	12.5	12.5	12.5	50.000
3	Repairs and Maintenance	2.000	2.000	3.000	3.000	10.000
4	Utilities	4.000	4.000	4.000	3.000	15.000
5	Stationery and other office supplies	2.000	2.000	2.000	2.000	8.000
6	TA/DA	25.000	25.000	25.000	25.000	100.000
7	Other Cost	2.000	2.000	2.000	2.000	8.000
	Total Rs.	72.5	47.5	48.5	47.5	216.000
BREAK UP OF OPERATIONAL COST OF PMU (Rs. in million)						
S No.	Operational cost category	2019-20	2020-21	2021-22	2022-23	Total cost Rs.
1	POL	1.000	4.000	4.000	3.000	15.000
2	Repairs and Maintenance	1.000	1.000	1.000	1.000	5.000
3	Utilities	2.000	2.000	2.000	2.000	10.000
4	Stationery and other office supplies	1.000	1.000	1.000	1.000	5.000
5	TA/DA	1.000	2.5000	2.5000	2.000	10.000
	Total Rs.	6.000	10.500	10.500	9.000	45.000
	G. Total	68.000	50.500	50.500	46.000	261.000

BREAK UP OF OPERATIONAL COST OF FIELD**Annex-XII**

S No.	Operational cost category	2019-20	2020-21	2021-22	2022-23	Total cost Rs.
1	Carriage of Forest soil, silt and nursery material etc.	25.000	0.000	0.000	0.000	25.000
2	POL,	12.5	12.5	12.5	12.5	50.000
3	Repairs and Maintenance	2.000	2.000	3.000	3.000	10.000
4	Utilities	4.000	4.000	4.000	3.000	15.000
5	Stationery and other office supplies	2.000	2.000	2.000	2.000	8.000
6	TA/DA	25.000	25.000	25.000	25.000	100.000
7	Other Cost	2.000	2.000	2.000	2.000	8.000
	Total Rs.	72.5	47.5	48.5	47.5	216.000

BREAK UP OF OPERATIONAL COST OF PMU**Annex-XIII**

BREAK UP OF OPERATIONAL COST OF PMU (Rs. in million)					
Operational cost category	2019-20	2020-21	2021-22	2022-23	Total cost Rs.
POL	1.000	4.000	4.000	3.000	15.000
Repairs and Maintenance	1.000	1.000	1.000	1.000	5.000
Utilities	2.000	2.000	2.000	2.000	10.000
Stationery and other office supplies	1.000	1.000	1.000	1.000	5.000
TA/DA	1.000	2.5000	2.5000	2.000	10.000
Total Rs.	6.000	10.500	10.500	9.000	45.000
G. Total	68.000	50.500	50.500	46.000	261.000

Annexure-XIII (a)

STATEMENT SHOWING DETAIL OF RELEASES, EXPENDITURE AND PENDING LIABILITIES UNDER GREEN PAKISTAN PROGRAMME UP TO 30.6.2019

S.No	Name of Forest division	Total release		Total expenditure		Amount required upto 30.6.2019
		FDF	GOP	FDF	GOP	
1	Mardan	2.966	7.703	2.966	7.703	29.140
2	Peshawar	3.746	7.596	3.746	7.596	29.599
3	Kohat	7.746	6.301	2.315	6.301	5.332
4	Bannu	5.854	5.128	5.854	5.128	0.266
5	D.I.Khan	6.854	6.943	6.854	6.943	10.500
6	Swat	2.550	5.225	2.550	5.225	7.652
7	Alpuri	5.714	3.644	5.714	3.644	4.817
8	Lower Kohistan	2.200	4.210	1.425	4.210	0
9	Upper Kohistan	2.420	2.864	2.205	2.864	0.865
10	Hazara Tribal	5.918	5.284	3.165	5.284	3.644
11	CF Southern	0.955	2.168	0.955	2.168	0
12	I&HRD Peshawar	0.320	0.320	0.320	0.320	0
	Total	47.243	57.386	38.069	57.386	91.815

**COST OF NTFP ACTIVITIES
(NTFP DIRECTORATE)**

S.No	Interventions	Physical	Unit	Unit cost	2019-20	2020-21	2021-22	2022-23	Financial
1	Inventory/ quantification of NTFPs in Ten(10) Forest Division of K.P	10	Nos.	0.500	2	2	3	3	5.00
2	Establishment of NTFPs Management area	50	Acres	0.028	-	50	-	-	1.40
3	Skill Development of relevant stakeholders	500	Nos.	0.004	100	100	200	100	2.00
4	Exposure visit	02	Nos.	0.500	1	-	-	1	1.000
5	Operational cost	L.S	L.S	0.100	0.125	0.125	0.225	0.125	0.600
	Grand Total				2.5	2.5	2.5	2.5	10.00

**COST OF SOCIAL MOBILIZATION AND COMMUNITY DEVELOPMENT ACTIVITIES
(CDE&GAD DIRECTORATE)**

S.No	Activity	Unit cost	Quantity	Total Cost (Rs. In Million)
1.	Enclosures <ul style="list-style-type: none"> Mobilization and organization of community for establishment of closures Support in finalization of agreement (TOPs) 	0.02	2000	50.000
2	Range Management <ul style="list-style-type: none"> Involvement of concerned communities in Range Management 	0.05	100	5.000
3	Farm Forestry <ul style="list-style-type: none"> Mobilization of General masses and farmers 	-	-	5.00
4	Water Harvesting Scheme <ul style="list-style-type: none"> Mobilization and organization of community were needed 	0.02	500	10.000
5	Extension and Publicity of 10 Billion BTAP Project <ul style="list-style-type: none"> Extension and Publicity Publicity of bi-annual Paim-e-Shahar Magazine 	0.01	20	2.000
	Follow up of activities	0.01	L.S	1.000
6	Operational Cost TA/DA for CDEGAD Staff,	L.S		5.000
	Repair/ POL/	L.S		5.000
	Utility and stationary	L.S		1.000
	Machinery and Equipment	L.S		1.000
Total:				85.000

**COST OF RESEARCH & DEVELOPMENT ACTIVITIES
(R&D DIRECTORATE)**

S.#	Activity	Financial Allocation					
		2019-20	2020-21	2021-22	2022-23	Unit/ Quantity	Total (Rs. In M)
1	Research on causes and remedies for natural regeneration failure of major tree species	1.000	4.000	4.000	1.000 -		10.000
2	Assessing the best soil conservation practices (by visiting the sites of BTAP activities	1.000	2.000	2.000	1.000 -		6.000
3	Assessment of species adaptability to various sites (in BTAP afforestation areas)	-	1.000	2.000	2.000 -		5.000
4	Assessment of floral diversity of enclosed and un-enclosed sites of BTAP areas	-	1.000	1.000	2.000 -		25.000
Grand Total							25.000

Annex-XVII

**CAPACITY COMMUNITIES UNDER BTAP-II BUILDING PLAN FOR STAFF OF
FOREST DEPARTMENT (I&HRD Directorate)**

S · #	Training Titled	Year- 1			Year-2		Year-3		Total	
		Duration (Days)	Phy (events)	Fin Rs.(m)	Phy (events)	Finl Rs.(m)	Phy (events)	Finl Rs.(m)	Phy (events)	Fin Rs.(m)
1	Watershed Management & Plans	2 days	7	1.40	7	1.40	0	0.00	14	2.80
2	Negahbans	1 day	50	2.50	70	3.50	60	3.00	180	9.00
3	Community Management & Leadership Skills	1 day	50	2.50	20	1.00	0	0.00	70	3.50
4	Development of Fruit Orchads	2 days	0	0.00	10	1.00	10	1.00	20	2.00
5	River Trainings	2 days	10	1.00	17	1.70	0	0.00	27	2.70
6	Water Harvesting	2 days	10	1.00	3	0.30	0	0.00	13	1.30
7	Range Management	2 days	5	0.50	8	0.80	7	0.70	20	2.00
8	Dry Afforestation Technique	2 days	6	0.60	6	0.60	1	0.10	13	1.30
9	Fixed point Photography	2 days	5	0.50	1	0.10	0	0.00	6	0.60
	Total		143	10.00	142	10.40	78	4.80	363	25.20

**Cost of Forestry Planning and Monitoring Activities
(FP&M Directorate)**

Cost Estimate of Forestry Planning & Monitoring Activities (FP&M Circle)				
S.No	Activity	Unit Cost	Unit	Amount (Million)
1	Monitoring of enclosures & ensure full implementation of the provision of PC-I		6250	20
2	Any other technical responsibility assigned by PSC or PMU of BTT Project & the administrative department			
3	Developing of training modules & impart relevant trainings to the respective staff			
4	Carry out field study to determine optimum level of regeneration of each species in all ecological zones & all quality sites			
5	Operational Cost L.S =			5
	G. Total			25

BASIS OF COST ESTIMATE FOR PLANTING OF MULTIPURPOSE FAST GROWING SPECIES ON COMMUNAL AND PRIVATE LANDS IN REGION-II and III

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1.	Layout of Pits	2.47	500	1235
2.	Digging of Pits	17.29	500	8645
3.	Planting	12.35	500	6175
	S.Total	-	-	16055
B.	Carriage up to Planting site			
4.	Internal carriage of plants	7.41	500	3705
5.	Carriage of plants from nursery to plantation site			1000
	S.Total	-	-	4705
C.	Watch & Ward			
6.	Watch & Ward for the initial year	09	500	4500
	S.Total	-	-	4500
	Total (Initial Planting Cost)			25260
D.	Maintenance and Restocking after 1st Year of Planting			
7.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
8.	Restocking 1 st year after planting	4.34	500	2170
	S.Total			6670
E.	Maintenance 2nd Year after Plantation			
9.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
10.	Restocking 2 nd year after planting	4.34	500	2170
	S.Total			6670
F.	Maintenance 3rd Year after Plantation			
11.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
	S.Total			4500
G.	Combating Fire			
12.	One chowkidar for 40 ha for four months for 4 years. 03 mandays per ha per year	03	500	1500
	Total (3 years Maintenance)			19340
	Grand Total			44600

Annexure- XX

BASIS OF COST ESTIMATE FOR PLANTING OF MULTIPURPOSE FAST GROWING SPECIES ON COMMUNAL AND PRIVATE LANDS OF SOUTHERN REGION, EX FATA AND CHITRAL, GHAZI AND KHANPUR

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1	Layout of Pits	2.47	500	1235
2	Digging of Pits	17.29	500	8645
3	Planting	12.35	500	6175
	S.Total	-	-	16055
B.	Inputs			
4	Internal carriage of plants	7.41	500	3705
5	Purchase of sign board, nails, tools			200
6	Construction of cemented water tank of size 10'x10'x6', each for 10 ha area @ 40,000 / No	-	5000	5000
	S.Total	-	-	8905
C.	Carriage up to Planting site			
7	Carriage of plants from nursery to road head			1000
	S.Total	-	-	1000
D.	Watering			
8	Hand watering of 1075 plants (15 times per annum) at the rate of Rs. 500 per 250 plants	64.4	500	32200
9	Water carriage charges through vehicles	--	-	2000
	S.Total	-	-	34200
E.	Watch & Ward			
10	Watch & Ward for the initial year	9	500	4500
	S.Total	-	-	4500
	Total (Initial Planting Cost)			64660
F.	Maintenance and Restocking after 1st Year of Planting			
11	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
12	Restocking 1 st year after planting	4.34	500	2170
13	Hand watering (05 numbers) @ 250 plants per work day	21.5	500	10750
14	Water carriage charges through vehicle	Lump sum		1200
	S.Total			18620
G.	Maintenance 2nd Year after Plantation			
15	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
16	Restocking 2 nd year after planting	4.34	500	2170
17	Hand watering (04 numbers) @ 250 plants per work day	17.2	500	8600
18	Water carriage charges through vehicle	Lump sum		1000

	S.Total			16270
H.	Maintenance 3rd Year after Plantation			
19	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
	S.Total			4500
	Total (3 years Maintenance)			39390
	Grand Total			104,050

Note:

- The ponds will only be constructed where acutely required.
- Watering can be exercised through any mechanism but the overall cost should not exceed the provision.

Annexure- XX(a)

BASIS OF COST ESTIMATE FOR PLANTING OF MULTIPURPOSE FAST GROWING SPECIES ON COMMUNAL AND PRIVATE LANDS OF CHITRAL FOREST DIVISION

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1	Layout of Pits	4.94	500	2470
2	Digging of Pits	34.58	500	17290
3	Planting	24.7	500	12350
	S.Total	64.22		32110
B.	Inputs			
4	Internal carriage of plants	14.82	500	7410
5	Purchase of sign board, nails, tools	L.S	-	200
6	Construction of cemented water tank of size 10'x10'x6', each for 10 ha area @ 50,000 / No	-	-	5000
	S.Total	-	-	12610
C.	Carriage up to Planting site		-	
7	Carriage of plants from nursery to road head	L.S	-	2000
	S.Total	-	-	
D.	Watering			2000
8	Hand watering of 1075 plants (15 times per annum) at the rate of Rs. 500 per 250 plants	64.4	500	32200
9	Water carriage charges through vehicles	--		4000
	S.Total	-		36200
E.	Watch & Ward			
10	Watch & Ward for the initial year	9	500	4500
	S.Total	-		4500
	Total (Initial Planting Cost)			87420
F.	Maintenance and Restocking after 1st Year of Planting			
11	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
12	Restocking 1 st year after planting	8.48	500	4240
13	Hand watering (05 numbers) @ 500 plants per work day	21.5	500	10750
14	Water carriage charges through vehicle	L.S	-	2000
	S.Total			21490
G.	Maintenance 2nd Year after Plantation			
15	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
16	Restocking 2 nd year after planting	8.48	500	4240
17	Hand watering (04 numbers) @ 250 plants per work day	17.2	500	8600
18	Water carriage charges through vehicle	Lump sum		1500
	S.Total			18840
H.	Maintenance 3rd Year after Plantation			
19	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
	S.Total			4500
	Total (3 years Maintenance)			44830
	Grand Total			132,250

Annexure- XXI

BASIS OF COST ESTIMATE OF PLANTING PER HA, SALINE & WATER LOGGED AREAS

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1.	Layout of Pits	4.94	500	2470
2.	Digging of Pits	34.58	500	17290
3.	Planting	24.7	500	12350
	S.Total		-	32110
B.	Inputs			
4.	Internal carriage of plants	14.82	500	7410
5.	Purchase of sign board, nails, tools			400
6.	Construction of cemented water tank of size 10'x10'x6', each for 10 ha acre @ 40,000 / No		5000	10000
	S.Total		-	17810
C.	Carriage up to Planting site			
7.	Carriage of plants from nursery to road head			2000
	S.Total		-	2000
D.	Watering			
8.	Hand watering of 1075 plants (15 times per annum) at the rate of Rs. 400 per 250 plants	128.8	500	64400
	S.Total		-	64400
E.	Watch & Ward			
9.	Watch & Ward for the initial year	9	500	4500
	S.Total		-	4500
	Total (Initial Planting Cost)			120820
F.	Maintenance and Restocking after 1st Year of Planting			
10.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
11.	Restocking 1 st year after planting	8.68	500	4340
12.	Hand watering (05 numbers) @ 250 plants per work day	42.93	500	21465
13.	Water carriage charges through vehicle			1800
	S.Total			32105
G.	Maintenance 2nd Year after Plantation			
14.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
15.	Restocking 2 nd year after planting	8.68	500	4340
16.	Hand watering (04 numbers) @ 250 plants per work day	34.35	500	17173
17.	Water carriage charges through vehicle			1334
	S.Total			27347
H.	Maintenance 3rd Year after Plantation			
18.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
	S.Total			
	Total (3 years Maintenance)			63952
	Grand Total			184,772 or say 184,800

Note:

- The ponds will only be constructed where acutely required.
- Watering can be exercised through any mechanism but the overall cost should not exceed the provision.

Annexure- XXII

**BASIS OF COST ESTIMATES FOR AVENUE PLANTATION (LINEAR PLANTATION) M.DAY =
Rs.500/-**

S.#	PARTICULARS OF WORK	QUANTITY	RATE	AMOUNT (Rs.)
1	Jungle clearance, Kana Mosquito, Stubbing etc.	1 Av.km	6.25 M.day Av.km	3,125
2	Rough leveling	1 Av.km	L.S	2,000
3	Layout of pits	1 Av.km	1.25 M.day Av.km	625
4	Digging of pits size 2x1.5 x 1.5 ft = 4.5 cft	330 No. x 4.5 cft = 1485 cft	M.day / 1000 cft	3,712
5	Carriage of plants from nursery to plantation site I including unloading & stacking	330		770
6	Internal carriage of plants including	330	2.27 M.day Av.km	1,135
7	Planting of 330 plants @Rs.50 plants/ M.day	330	6.6	3,300
8	Water carriage charges through vehicle	330	L.S	600
9	Watering of 330 plants 15 times watering/annum @Rs.One work day per watering 250 plants	330	19.77	9,885
10	Fencing (4 strands) 1 km length and 15 ft width i.e. parameter of 6600 ft or total running length of 26400 ft / wordk day = 31.71 M.day/3 Avkm	1 Av.km	10.57	5,285
11	Weeding 2 times @.	1 Av.km	1.88	940
12	Watch & ward, including repair of fences etc.One work month per 3300 plants or 10 Av.km for 365 days	1 Av.km 330 plants	36	18,000
	Sub- Total			49,377
B.	COST OF MATERIAL			
1	Barbed wire 26400/3 = 8800 rft. assuming 30 Rft/kg = 293 km @ Rs.150/kg			43,950
2	Cost of fencing posts = 10 ft apart 6600/10 = 660 @Rs.50/each = Rs.33100 for 3 Av.km = 11000/Av.km			11,000
	Sub- Total			54,950
	G.TOTAL:			104,327
				or Say 104000/Av.km
	SECOND YEAR			
1	Beating up of failure @Rs.25% of initial planting			
i.	Re-opening of 82 pits (369 cft) @ 100 Cft/M.day	369 Cft	3.69 M.day 100 Cft	1,845
ii.	Planting of 82 pits @ 50 plants/M.day through vehicle	1 Av.km	1.64 M.day 82 plant @ 50 M.day	820
2	Water carriage charges	L.S		300
3	Watring 6 Nos/Annum @ 1 M.day for 250 plants per watering	1 Av.km	7.92	3,960
4	Watch & Ward including repair of fences etc @ one work month per 3300 platns or 10 Av.km for 12 months		36	18,000
	SUB-TOTAL			24,925
	THIRD YEAR			

1	Beating up of failure @15% of the initial planting			
i.	Re-opening of 50 pits (4.5 x 50) = 225 Cft @ 100 Cft/M.Day	1 Av.	2.25	1,125
ii.	Planting of 50 plants @50 plants / M.day	1 Av.	1	500
2	Watering carriage charges through vehicle	1 Av.	L.S	300
3	Watering 6 Nos/Annum @one M.day for 250 plants / watering		7.92	3,960
4	Watch & Ward including repair of fences etc one work month/3300 plants or 10 Av.km for 12 months	1 Av.km	36	18,000
	Sub- Total			23,885
	FOURTH YEAR			
1	Watch & Ward including repair of fences etc @ one work month per 3300 plants or 10 Av.km for 12 months	1 Av.km	36	18,000
	Sub -Total			18,000
	SUMMARY			
1	Initial planting			104,000
2	Subsequent -3 years maintenance = 24925 + 23885 + 18000 = 66810			66,810
	G.TOTAL:			170,810

NOTE:

Saving under individual items of work could be utilized/adjusted to defray expenses on other items of work not including in the cost break up or to cover miscellaneous expenses on items of work including in the cost estimates. Anyhow, total overall expenditures per Av.km will not exceed the per Av.km cost estimates stated above. The respective Divisional Officer will be competent to make such changes.

Annexure- XXIII

**COST ESTIMATES FOR RAISING ONE HECTARE DRY AFFORESTATION
PLANTATION THROUGH CONTOUR TRENCHES (WD=RS.500/-)**

S.NO.	PARTICULARS	M.days	AMOUNT (Rs.)
A	Labour		
1	Lay out of trenches	2.47	1,235
2	Digging of 718 conservation contour trenches (15'x10') spacing		
(i)	Pits 718 each of size (3'x1.5)/2x1.5 = 6 Cft Total earch work = 4308 Cft		
(ii)	Trenches of size 5000 x 0.16 x 1 = 800 Cft Total earch work 4308 + 800 = 5108 cft @ one WD/75 Cft	68	34,000
3	Planting of 718 plants including carriage of plants to individual pit and farming wing walls @50 plants / WD	1436	7,180
4	Watering (4 Nos/Annum) One WD for 250 plants	11.5	5,750
5	Watch & Ward one WD for 40 ha for 12 months	9	4,500
6	Carriage of plants from nursery to plantation site including unloading		2,500
7	Unforeseen expenditure including purchase of tools etc	LS	1,000
	Sub- Total		56,165
	OR SAY		56,000
B	MAINTENANCE		
	FIRST YEAR AFTER PLANTATION		
1	Beating up of failure @25% of initial planting		
(i)	Re-Opening of 180 pits (270 Cft) @100 Cft/WD	2.7	1,350
(ii)	Planting of 718 plants @50 plants/WD	14.36	7,180
2	Watering (2 Nos) for 12 months @One WD for 250 plants/watering	5.74	2,870
3	Watch 7 Ward @One WD per 40 hectare fo 12 months	9	4,500
4	Carriage of plants from nursery to plantation site including unloading		500
	Sub- Total		16,400
	SECOND YEAR AFTER PLANTATION		
1	Beating up of failure @15% of initial planting		
(i)	Re-opening of 108 pits = 162 Cft @100 Cft/WD	1.62	810
(ii)	Planting of 108 plants @50 plants /WD	2.16	1,080
3	Watering (2 Nos) for 12 months @ One WD for 250 plants/watering	5.74	2,870
4	Watch & Ward @ One WD per 40 ha for 12 months	9	4,500
5	Carriage of plants from nursery to plantation site including unloading		100
	Sub- Total		9,360
	OR SAY		9,400
	THIRD YEAR AFTER PLANTATION		
1	Watch & Ward @One WD for 40 ha for 12 months	9	4,500
	Sub- Total		4,500
	Summary = initial planting		56,000
	Maintenance for 3 year = 16400 + 9400 + 4500		30,300
	G. TOTAL:		86,300

**BASIS OF COST ESTIMATES ONE HECTARE DRY AFFORESTATION PLANTATION
THROUGH ROADED CATCHMENT (ONE M.Day = Rs.500)**

S.NO	PARTICULARS	M.days	AMOUNT(Rs,)
A	Labour		
1	Earth work through tractor for 25 tractor hours @Rs.1500/hour	25 tractor /hour	37,500
2	Layout of pits	2.47	1,235
3	Digging of pits (20x15) spacing each (1.5x1x1) = 1.5 Cft = Total=360 pits = 540 Cft @100 Cft/M.Day	5.4	2,700
4	Planting of 360 plants including carriage of plants to individual pits and forming woiing walls @50 plants/M.Day	7.2	3,600
5	Watering 4(nos)/Annum One M.Day/250 palnts	5.76	2,880
6	Watch & Ward @One M.Day for 40 (ha) for 12 months	9	4,500
7	Carriage of plants from nursery to plantation site including unloading		1,000
	Sub- Total		53,415
B.	MAINTENANCE		
1	Beating up of failure @25% of the initial planting		
(i)	Re-opening of 90 pits = 135 Cft @100 Cft/M.Day	1.35	675
(ii)	Carriage & planting of 90 plants @50 plants/M.Day including carriage to each pit	1.8	900
2	Watering 2 (nos) for 12 months @one M.Day for 250 plants / watering	2.88	1,440
3	Watch & Ward @One work day per 40 ha for 12 months	9	4,500
4	Carriage of plants from nursery to plantation sites including unloading		600
	Sub- Total		8,115
	SECOND YEAR AFTR PLANTATION		
1	Beating up of failure @15% of initial planting		
(i)	Re-opening of 54 pits (81 Cft) @100 Cft/M.Day	0.81	405
(ii)	Carriage and planting of plants @50 plants/ M.Day including carriage to each pit	1.08	540
2	Watering 2 (Nos) @250 palnts / M.Day	2.88	1,440
3	Watch & ward @ one work day for 40 ha for 12 month	9	4,500
4	Carriage of plants from nursery to plantaton site		100
	Sub- Total		6,985
	THIRD YEAR AFTR PLANTATION		
1	Watch & Ward one work day for 49 ha for 12 months	9	4,500
	Sub- Total		4,500
	Summary initial planting		54,400
	Subsequent maintenance for 3 yrar =8100 +7000 + 4500		19,600
	G.Total		74,000

**BASIS OF COST ESTIMATES OF DRY AFFORESTATION TECHNIQUES (THROUGH
HILL SIDE DITCHES) (M.DAY Rs.500)**

S.#	PARTICULARS OF WORK	UNIT	M.days	AMOUNT (Rs.)
	LABOUR (INITIAL PLANTING)			
1	Earth work through tractor for 15 hrs @Rs.1500/hours	-	-	22,500
2	Lay out of pits	Ha	2.47	1,235
3	Digging of 1075 pits (10'x10' spacing) each 1'x1'x1.5 depth = 1.5 Cft = Total = 1613 Cft @100 Cft/WD	ha	16	8,000
4	Planting of 1075 plants including carriage of plants to individual pits and forming wing walls @50 plants/WD	ha	21.5	10,750
5	Watering (4 Nos/Annum) One WD/250 plants	ha	17.2	8,600
6	Construction of water storage tank (10'x6x6) per 10 ha	ha	L.S	
7	Watch & Ward one WD/40 ha for 365 days	ha	9	4,500
8	Carriage of 1075 plants from nursery to plantation sites including unloading	ha	L.S	2,000
	SUB TOTAL:			57,585
	MAINTENANCE			
	FIRST YEAR AFTER PLANTING			
1	Beating up of failure @25% of the initial planting			
(i)	Re-opening of 269 pits = 404 Cft & 100 Cft/WD		4 wd	2,000
(ii)	Carriage & planting of plants of 269 plants @50 plants/WD including carriage to each pit	ha	21.5 wd	10,750
2	Watering 2 Nos for 12 months @One WD for 250 plans/watering		8.6	4,300
3	Watch& Ward including repair of fences @One WD per 40 ha for 12 months		9	4,500
4	Carriage of 269 plants from nursery to plantation sites including unloading	ha	L.S	500
	SECOND YEAR			
1	Beating up of failure @15% of the initial panting			
(i)	Re-opening of 161 pits (242 Cft) @100 Cft/WD	ha	2.42	1,210
(ii)	Carriage & planting of plants 161 @50 plants/WD including carriage to each pit	ha	3.22	1,610
2	Watering (2 Nos) @250 plants/WD		8.6	4,300
3	Watch & ward including repair of fences @one WD for 40(ha) for 12 months		9	4,500
4	Carriage of 161 plants from nursery to plantation sties including unloading			600
	SUB TOTAL:			12,220
	OR SAY			12,200
	THIRD YEAR			
1	Watch & Ward including repair of fences beating up @One WD for 40 (ha) for 12 months		9	4,500
	Summary = Initial planting			57,500
	Maintenance for 3 year = 22000 + 12200 + 4500			38,700
	SUB TOTAL:			96,200

ANNEXURE-XXVI

BASIS OF COST ESTIMATE OF BEATING UP OF FAILURE OF PLANTATIONS
@ 15% PER HECTARE

S.No	Activities	unit	Rate	Amount
1	Beating up of failure @ 15% of initial planting			
1.1	Re-opening of 161 pits (1.5 x1x1)=242 cft and (2x1.5x1.5')=400cft @100 cft/M.day	cft	500	1210
1.2	Planting of 161 plants @50 plants per M.day(3.22)	M.day	500	925
1.3	Internal carriage of plants 161 plants (1.06)	M.day	500	550
1.4	Carriage of plants from nursery to Road head	L.S		150
	Total			2835 or say 2800

Note:

Beating up of failure up to 15% is the responsibility of Chowkidars of concerned plantations while, beyond 15% failure amount of failure is placed in block allocation at S.Nos 3.1 and 3.2 that will spend on actual requirement subject to verification of CF concerned and approval of CCF concerned

Annexure- XXVII

Cost Estimates of Raising one hectare Tube Nursery (Seedlings 1235000)
Manday = Rs. 500/-

Cost Estimates of Raising one hectare Tube Nursery (Seedlings 1235000)			
Manday = Rs. 500/-			
S.No	Particulars	M.days	Amount (Rs)
1	Ploughing with tractor for 20 Kanal(ha) @ Rs.2 Kanal per hr @ Rs.1500 per hr(1ha)	30	15000
2	General layout, preparation / Renovation of inspection paths, beds, drains, sheds, water tank etc and layout of beds for polythene bags (Assuming 20% space utilized for above activities)	111	55500
3	Collection loading & un-loading of humus, & silt/sand for P.bags.	617.5	308750
4	Punching of 1235000 P.bags @ Rs. one manday for punching of 3500 bags each with 18-24 holes (Punching to be done with cobblers punch)	352	176000
5	Sieving & Mixing of soil and filling of 1235000 P.bags (All sizes) 550 P.bags /manday.	2245	1122500
6	Setting of P.bags in beds @ Rs. 3000/P.bags / manday	412	206000
7	Direct seed sowing in tubes 70% of total @ Rs.5000 P.bags / manday	173	86500
8	Pricking (30% of the total) @ Rs.1000 plants / manday	370	185000
9	Re-sowing 30% of the total P.bags @ Rs.5000 P.bags / manday	74	37000
10	Hand watering 180 watering per year @ 100000 plants per work-day / watering	2223	1111500
11	Weeding and hoeing @ Rs.5000 P.bags / manday (6time allowed)	1482	741000
12	Shifting of tubes including root pricking @ Rs. 3500per manday (02 times allowed)	706	353000
13	Shading	247	123500
14	Crust breaking & re-failed P.bags (20% of total of bags)	207	103500
15	Insecticide Spraying	19.76	9880
16	Lifting & Loading of 4000 plants per manday	308	154000
17	Watch and ward for day & night (365+2) *(Not for more than one chowkidar permitted for one site)	730	365000
18	Miscellaneous including Erection of protection, measure against hail storm & Forest, stretching of Green sheet or kana chaks, Nails barbed wire stretching	37	18500
Sub. Total		10344	5172130
Material			
1	Rent of land 15000/Per kanal(ha) / Anum (20K)		300000
2	Polythene bags 4940 kg @ Rs. 320 per kg .		1,580,000
3	Seed 247 kg @ Rs. 1000 per kg		247,000
4	Fertilizer, pesticides & other chemicals		50,000
5	Shading mats / Thatching material, Green house sheet etc.		100000
6	Construction of Cemented water tank (10' X 10' X 6')		50,000
7	Cost of Fencing material (5 strands of Barbed wire 256Nos wood posts 8 feet apart) = (i) Barbed wire 12375 Rft= 400kg @ Rs. 180/kg		72000

8	(ii) Wooden post (256 No) @ 50/ each		12800
9	Purchase of tools, Nursery board, species name plants binding wire, plastic sheet etc.		50,000
10	Construction of shed (20' X 10')		40,000
Sub.Total Material			2501800
G. Total			7673930
			7.67 million

Cost Estimate of Raising one hectare Bare Rooted Nursery
No. of plants to be raised=198000 Fit Planting Stock= 123550
Mandays= 500

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
1	Ploughing with tractor 20 Kanal(ha) Land @ 2 Kanal (ha)/hours= Total hr @ Rs. 1500/ hour	L.S	L.S	15000
2	Leveling and layout	49.4	500	24700
3	Preparation of raised beds	321.1	500	160550
4	Preparation of flat beds	98.8	500	49400
5	Preparation of inspection paths	37.05	500	18525
6	Preparation of irrigation channels	49.4	500	24700
7	Sowing /re-sowing over an area of 70% of nursery area.	148	500	74000
8	Collection of cutting material and preparation of cutting stumps 30 % sq ft nursery area (26000 sq ft) at spacing of 6 inches plant to plant and 1 feet row to row, 111150 cuttings @ 500 cuttings per manday	222	500	111000
9	Planting of cutting stumps and transplanting 111150 No @ 1500 cutting per man day	74	500	37000
10	Weeding and hoeing	815.1	500	407550
11	Application of farm yard manure	4.94	500	2470
12	Application of fertilizer	9.88	500	4940
13	Flow Irrigation	148	500	74000
14	Extraction, grading and storage of plants	792	500	396000
15	Maintenance of nursery structures	27.17	500	13585
16	Insecticide spraying	19.76	500	9880
17	Watch and Ward	730	500	365000
Sub Total Labour Cost		3546	500	1788300
Material				
1	Rent of Land (20 Kanal)	15000 Per Kanal/ anum		300000
2	Barbed wire 12000 Rft @ 30 Rft / kg=400 kg	130 / Kg		52000
3	Fencing posts 256 Nos	98 per post		25088
4	Seed	L.S		85250
5	Fertilizer / Farm yard Manure	L.S		25000
6	Pesticides / Fungicides	L.S		10000
7	Pruchase of Tools	L.S		25000
8	Miscellaneous and construction of shed 20x10 sft	L.S		40000
	Sub-Total			562338
	G.Total			2350638

Annexure- XIX

Cost Estimate of Raising One acre Potted Ornamental Nursery

(one acre = 242915 plants)

(Man days= Rs 500)

S.No	Particular	Man days	Amount (Rs)
(A)	Labour		
1	Ploughing with Tractor for 5 hrs @ Rs. 1500/per hrs.	--	7500
2	General layout preparation of inspection paths (assuming) 20% space utilized under water channel, paths shed water tank etc.	45	22500
3	Layout of beds for placing polythene bags.	10	5000
4	Fencing including fixing of fencing posts (8 Apart) and stretching of barbed wire (5 stand) @ 5 workday per ha	5	2500
5	Punching of 180000 polythene bags @ one workday for punching 5000 bags each with 18 to 24 holes (punching to be done with cobbles punch).	36	18000
6	Collection including loading and un-loading of soil / silt.	200	100000
7	Sieving soil and filling of polythene bags size 4X8 @ 350 P.bags per workday and 8X12 @50 per work day. (Ratio 95 & 5% respectively).	857	428500
8	Setting the tube 4X8 @1500 per workday and 8X12 @500 per workday	146	73000
9	Sowing / plantings of cutting @1000 bags per workday including arrangement and transportation of cuttings.	180	90000
10	Re-Sowing/ planting of cutting (30%) @ 1000 per workday	54	27000
11	Hand watering 350 times @ 50000 tube per workday per time	1260	630000
12	Weeding @5000 tube per workday for 4 time	144	72000
13	Root pruning @ 1000 tube per workday for 4 time	720	360000
14	Lifting and loading of plants @ 4000 per workday	180	90000
15	Watch and ward 365 working days per nursery site (Not more than one Chowkidar permitted per nursery site).	365	182500
16	Miscellaneous.	40	20000
Total (Labour)		4242	2290500
(B)	MATERIAL		
1	Rent of Land (in case govt land is not available)	LS	120000
2	Construction of cemented water tank (6'X6'X6')	LS	40000
3	Construction of shed (20'X10')	LS	40000
4	Cost of fencing material five (5) strands of barbed wire and wooden post 8 feet apart) (i) Barbed wire (4175 rft) 167 Kg @ 150 per Kg. (ii) Widen post (104 Mps/) @ 50 each (Rs. 15/- per post in case of harvesting from Government Plantations)	LS	24750 5200 29950
5	Implements and tools.	LS	28000
6	Seeds	LS	100000
7	Polythene Bags 2000 Kg @ 220/- per Kg (assuming 160 Nos of size 4X8 and 55 Nos of 8X12 size per Kg.	--	440000
8	Fertilizers, Pesticides and other chemicals.	LS	30000
9	Replacement of the tools @ 20% of initial cost (not during first year).	--	10000
10	Miscellaneous un-foreseen expenses.	LS	10000
Total (Materials)			847950
G.Total: (A+B)			3138450
Species: Legestromea specis, Ashok, Alstonia scholaries, Neem, Amaltas, Oleander, Sukhchain, Stercolia species, Bottle brush, Bougainvillea, Hedge plants, Roses, Jasmine Chambeli and Ficus Speciesl etc.			

Annexure- XXX

**Cost Estimate for one Hectare Bad Land Stabilization Activities
(Man days= Rs 500)**

S.No	Activities	Unit	Unit Cost	Mandays	Amount (Rs)
1	Planting at (10' x 10') spacing planting of bare rooted , tube plants and cutting of trees and bush species 5'x4' spacing in staggered shape	Ha		41.52	20,760
2	Maintenance, W/W of plantation and repair of check dams diversion channels other bio - engineering structures and sowing of seeds of different species including Arando- donix Rhizomes	ha		23.48	11,740
3	Construction of Check dams @ 740 cft/ hectare	cft	40/cft	59.2	29,600
4	Establishment of Bio Engineering Structure				
i.	vegetative soft Gabion retaining wall	cft	17/cft	62.5	31,250
ii	live bruch wood retaining wall	cft	17		
iii.	Bruch wattle construction	rft	Rs. 40/ rft		
iv.	Bruch layering, hedge layering, Brush hedge layering brush fences, semi deed hedges with live hedges sodding, hedges	rft	Rs. 40/ rft		
v.	palisades with 3' height	rft	Rs. 80/ rft		
5	Construction of diversion channel (10ft x1ft x 0.5) = 5cft = Rs. 200, 1 cft = 40/cft	cft	Rs. 40/cft , 438 cft	35	17,500
	Sub- Total				110,850
B	Maintenance				
1	Maintenance 1st year after planting				
a.	Beating up failure @15% of initial planting				
i	Re-opening of 269 pits = 403 cft @ 100 Cft / w. day			4.03	1,209
ii	internal carriage of plants and planting of 269 plants @ 50 plants / w.day			5.38	1,614
iii.	Watch & Ward @ 1 work day per 20 (ha) for 12 month @15000/P.M per 20 ha			9	2,700
iv.	Repair of check dams bio-engineering structures			4.5	1,350
	Sub- Total				6,873
b.	Maintenance 2nd year after planting				
1	Beating up failure @10% of the initial planting				
i	Re-opening of pits =161 pits = 242 cft @ 100 cft / m.day			2.42	807
ii	Watch & Ward @ 1 work day per 20 (ha) for 12 month @15000/P.M per 20 ha			9	3,000
iii.	Repair of check dams bio-engineering structures			4.5	1,500
	Sub- Total				5,307
	G.Total				123,030
	Note: The cost shown in detail breakup are indicative. The cost of one item may increase or decrease depending upon actual requirements and market conditions. The limiting factor would thus be the overall allowable cost / hectare / annum.				

**BASIS OF COST ESTIMATES FOR SOWING/DIBBLING OF SOUTHERN REGION, EX
FATA AND CHITRAL (M.day= Rs. 500)**

S#.	Initial work	M.days	Amount (Rs)
A	Labour		
(i)	Layout of trenches (15'x16)	5	2,500
(ii)	Digging of 716 trenches 5'x1'x1' = 5 Cft. Each at 15'x10' spacing total = 5x716 = 3580 Cft.@100 Cft/WD	35.8	17,900
(iii)	Making berms/wing wall for 716 trenches @100 trenches per WD	7.16	3,580
(iv)	Sowing in 716 trenches (3 lines) @100 trenches per WD	7.16	3,580
2	Fixing of 20 wooden post @Rs.12 per post	0.48	240
2.1	Stretching of barbed wire over 20 pits in strand 20x10x4 = 800 Cft @Rs.one/Rft	1.6	800
3	Watch & Ward including repair of fences etc @One work month per 40 ha/PM for 12 months	9	4,500
	Sub-Total		33,100
4	Watering		
(i)	hand watering of 817 plants watering (15 per anum) @ Rs. 250 pits	21.48	10,740
(ii)	water carriage throguh vehicles	L.S	1,500
	Sub-Total		12,240
	Total (watering + Labour)		45,340
B	Material		
(i)	Cost of seed 12 kg/ha @Rs.300/kg		3,600
(ii)	cost of barbed wire 4(strands) 27 kg/ha @Rs.150/kg		4,000
(iii)	Fencing posts 20 Nos @Rs.50/		1,000
	Sub-Total		8,600
	Total (Initial Work)		53,940
	Maintenance Ist year		
1	Beating up of failure @25% of the initial planting		
i.	Re-opening of 25% of original earth work = 895 cft @100 cft/ M.day	8.95	4,475
2	Cost of seed 12 kg/ha @Rs.300/kg	L.S	1,500
3	Watch and Ward including repair of fences etc @ one M.day for 40 (ha) for 12 months	9	4,500
4	Watering		
(i)	hand watering of 5 Nos @ 500 plnats / workday	7.16	3,580
(ii)	water carriage throguh vehicles	L.S	1,000
	Sub- Total		15,055
	Second Year		
1	Beating up of failure @15% of the initial work		
i.	Re-opening of 15 % of the original earth work=537.00 cft @ 100 cft / M.day	5.37	2,685
ii.	Sowing in 108 trenches @ 100 trenches per M.day	1.08	540
2	Cost of seed	L.S	500
3	Watch & Ward including repair of fences etc @One work month per 40 ha/PM for 12 months	9	4,500
4	Watering		
(i)	hand watering of 4 Nos @ 500 plnats / workday	5.728	2,864

(ii)	water carriage throught vehicles	L.S	800
	Sub-Total		11,889
	3rd Year		
1	Watch and Ward including repair of fences etc @ one M.day for 40 (ha) for 12 months	9	4,500
	Sub-Total		4,500
	Total (Maintenance)		31,444
	G.Total (Initial work + Maintenance)		85,384

Annexure- XXXII

**BASIS OF COST ESTIMATES FOR SOWING/DIBBLING/HECTARE IN REGION -II
AND REGION-III EXCLUDING CHITRAL FOREST DIVISION (M.day= Rs. 500)**

S#.	Initial work	M.days	Rate	Cost
A	Labour			
1	Patch making at 10' x10' (1'x1 x 0.5)	17.5	500	8750
2	Sowing of seeds	2.5	500	1250
3	Collection of seed	5	500	2500
4	Watch and ward for one Chowkidar for 40 ha	9	500	4500
5(i)	Fixing of 20 wooden post @ Rs. 12/ post			240
(ii)	Stretching of barbed wire over 20 pits in strand 20 x 10 x4 = 800 rft @ on rft	1.6	500	800
(iii)	Cost of barbed wire 4 strand 27 kg / ha @ 150 / kg			4000
	Sub-Total (initial work)			22040
B	Maintenance 1st year after sowing			
i.	Watch and ward @ one Chowkidar for 40 ha	9	500	4500
ii.	Re- stocking	4.34	500	2170
	Sub- Total			6670
C	Maintenance of 2nd Year after sowing			
i.	Watch and ward @ one Chowkidar for 40 ha	9	500	4500
ii.	Re- stocking	4.34	500	2170
	Sub-Total			6670
D	Maintenance of 3rd Year after sowing			
i.	Watch and Ward including repair of fences etc @ one M.day for 40 (ha) for 12 months	9	500	4500
	Sub-Total			4500
	Total Maintenance			17840
	G.Total (Initial work + Maintenance)			398840

Annexure- XXXIII

**Cost Estimate of Raising One Hectare Block plantation in moist temperate Zone
(8x8) in Northern Forest Region-II & Malakand Forest Region-III Forest Division
(Man days= Rs 500) excluding Chitral**

S.No	Item of Work	Man days	Amount (Rs)
A	Initial Planting		
i.	Layout of Pits (8' x8')	4.0508	2,025
ii.	Digging of pits	35.2436	17,622
iii.	Carriage of plants from Nursery to plantation site including un loading & Stacking	L.S	2,500
iv.	Internal carriage of plants	12.1524	6,076
v.	planting of 1075 plants including forming wing @ 50 plants / work day	35.26	17,630
vi.	Watch and Ward @ 1 workday per 40 ha for 12 months	14.76	4,500
	Total (Initial Year Planting)		50,353
B.	Maintenance 1st year after planting		
	Total (Initial Planting Cost)		
	Maintenance and Restocking after 1st Year of Planting		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	Restocking 1 st year after planting	4.34	2170
	S.Total		6670
	Maintenance 2nd Year after Plantation		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	Restocking 2 nd year after planting	4.34	2170
	S.Total		6670
	Maintenance 3rd Year after Plantation		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	S.Total		4500
	Total (3 years Maintenance)		17840
	Grand Total		68,193

Annexure- XXXIV

**BASIS OF COST ESTIMATE FOR PLANTING ON MARGINAL LANDS / ABANDONED FIELDS
(10X10) IN REGION-II and III**

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1.	Layout of Pits	2.47	500	1235
2.	Digging of Pits	17.29	500	8645
3.	Planting	12.35	500	6175
	S.Total	-	-	16055
B.	Carriage up to Planting site			
4.	Internal carriage of plants	7.41	500	3705
5.	Carriage of plants from nursery to plantation site			1000
	S.Total	-	-	4705
C.	Watch & Ward			
6.	Watch & Ward for the initial year	09	500	4500
	S.Total	-	-	4500
	Total (Initial Planting Cost)			25260
D.	Maintenance and Restocking after 1st Year of Planting			
7.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
8.	Restocking 1 st year after planting	4.34	500	2170
	S.Total			6670
E.	Maintenance 2nd Year after Plantation			
9.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
10.	Restocking 2 nd year after planting	4.34	500	2170
	S.Total			6670
F.	Maintenance 3rd Year after Plantation			
11.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	09	500	4500
	S.Total			4500
	Total (3 years Maintenance)			17840
	Grand Total			43100 Or say 43,000

BASIS OF COST ESTIMATE FOR BIOENGINEERING BY CLOSE PLANTING (5x5)

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1.	Layout of Pits	4.94	500	2470
2.	Digging of Pits	34.58	500	17290
3.	Planting	24.7	500	12350
	S.Total		-	32110
B.	Carriage up to Planting site			
4.	Internal carriage of plants	14.82	500	7410
5.	Carriage of plants from nursery to plantation site			2000
	S.Total		-	9410
C.	Watch & Ward			
6.	Watch & Ward for the initial year	9	500	4500
	S.Total		-	4500
	Total (Initial Planting Cost)			46020
D.	Maintenance and Restocking after 1st Year of Planting			
7.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
8.	Restocking 1 st year after planting	8.68	500	4340
	S.Total			8840
E.	Maintenance 2nd Year after Plantation			
9.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
10.	Restocking 2 nd year after planting	8.68	500	4340
	S.Total			8840
F.	Maintenance 3rd Year after Plantation			
11.	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
	S.Total			4500
	Total (3 years Maintenance)			22180
	Grand Total			68200 or say 68000

Annexure- XXXV(a)

**BASIS OF COST ESTIMATE FOR BIOENGINEERING BY CLOSE PLANTING (5X5) IN
CHITRAL FOREST DIVISION**

S.No	ITEM OF WORK	MANDAYS	RATE (Rs.)	COST (Rs.)
A.	Works			
1	Layout of Pits	4.94	500	2470
2	Digging of Pits	34.58	500	17290
3	Planting	24.7	500	12350
	S.Total			32110
4	Watering			
(i)	Hand watering 15 time	64.4	500	32200
(ii)	Water carriage through vehicle	L.S		2000
	S.Total		-	34200
B.	Carriage up to Planting site			
1	Internal carriage of plants	14.82	500	7410
2	Carriage of plants from nursery to plantation site			2000
	S.Total		-	9410
C.	Watch & Ward			
1	Watch & Ward for the initial year	9	500	4500
	S.Total		-	4500
	Total (Initial Planting Cost)			80220
D.	Maintenance and Restocking after 1st Year of Planting			
1	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
2	Restocking 1 st year after planting	8.68	500	4340
4	Watering			
(i)	Hand watering 5 time	21.2	500	10600
(ii)	Water carriage through vehicle	L.S		1500
	S.Total			20940
E.	Maintenance 2nd Year after Plantation			
1	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
2	Restocking 2 nd year after planting	8.68	500	4340
4	Watering			
(i)	Hand watering 4 time	17.2	500	8600
(ii)	Water carriage through vehicle	L.S		1000
	S.Total			18440
F.	Maintenance 3rd Year after Plantation			
11	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	500	4500
	S.Total			4500
	Total (3 years Maintenance)			43880
	Grand Total			124100

Annexure- XXXVI

BASIS OF COST ESTIMATE FOR RAISING FRUIT PLANTS NURSERY per ha (50000 PLANTS = 01 ha) One Manday Rs.500/-

S.No	ITEM OF WORK	MANDAYS	COST (Rs.)
	1. LABOUR		
1.	Ploughing and leveling with tractor 4 tractor hours @ Rs.1200/- per hour		11,856
2.	Layout of nursery including digging water channels, preparation of inspection paths (assuming 20% of area utilized and involving 9000 sft of earth work) @ 200 sft per workday	111.15	55,575
3.	Preparation of flat beds, 80% of the nursery area involving 34800 sft earth work @ 300 sft per workday	286.52	143,260
4.	Sowing over 34800 area	98.8	49,400
5.	Planting and transplants 15000 @ 250 suckers per workday	148.2	74,100
6.	Hoeing and weeding with hand hoes (34800 sft) @ 500 sft per workday 4 times a year	687.648	343,824
7.	Flow irrigation @ one manday per irrigation 60 irrigation in a year	148.2	74,100
8.	Budding / grafting of 10000 plants @ 25 plants per workday	988	494,000
9.	Extraction, grading, storage and loading of 20000 plants @ 250 plants per work day	197.6	98,800
10.	Watch and ward @ 356 workday per nursery site	901.55	450,775
11.	Fixing of fencing posts (104 No.) and stretching of 5 strands of barbed wire @ 5 workdays per hectare	12.35	6,175
	Sub Total (Labour)	3580.02	1,801,865
	2. MATERIAL		600000
1.	Rent of land Rs. 15000 / Kanal/ Anum (20 kanal= 1 ha)		
2.	Barbed wire (5010 rft @ 30 rft per kg = 167 kg @ Rs. 150 per kg		61,874
3.	Fencing posts (104 No.) @ Rs. 50/- each		12,844
4.	Fertilizers		74,100
5.	Pesticides and other chemicals		24,700
6.	Purchase of seed / suckers		123,500
7.	Purchase of tools		12,350
8.	miscellaneous		12,350
	Sub Total (Material)		921718
	Grand Total		2723583

Note: The cost shown in detail breakup are indicative. The cost of one item may increase or decrease depending upon actual requirements and market condition. The limiting factor would thus be the overall, allowable cost per hectare / annum.

BASIS OF COST ESTIMATE FOR RANGE LAND MANAGEMENT
One Manday Rs.500/-

S.No	ITEM OF WORK	MANDAYS	COST (Rs.)
1.	Layout of trenches (15'x10')	2.47	1,235
2.	Digging of 290 trenches (5'x2'x0.5' = 5 cft each) and trenches 5'x1x1'= 5 cft each) at 15' x 10' spacing. Total 5 x 290 = 1450 cft: @ 75 cft: per work day.	47.7451	23,873
3.	Sowing of different fodder species in 290 trenches and dressing of berms	4.94	2,470
4.	Development of water pond (6x6x4) per 50 acres		1,235
5.	Fixing of 8 wooden fencing posts @ Rs. 12 per post (A block of 100 acre in square shape will have a total periphery of 8344 running feet. Thus per acre poles require will be 8 No. at 10' distance between 2 poles	0.4693	237
6.	Stretching of Barbed wire over 8 No. of poles in 4 strands = 8 x 10 x 4 = 320 rft. @ Rs. 50 per 100 rft.	0.7904	395
7.	Watch and ward @ 1 work day per 20 hectare for 10 months	15.0176	7,509
	Sub Total	71.4324	36,954
	Material		
1.	Cost of barbed wire (4 strands) 11 kg per acre @ 125/- per kg		3,396
2.	Cost of 8 No. wooden fencing posts @ Rs. 50 each		988
3.	Planting tools, watering canes, hoes, plastic pipes, sign boards, nails another mis. Items.		247
4.	Cost of seed of different fodder species		2,964
	Sub Total		7,595
	Grand Total		44,549

Note: Decrease in fencing by 25% is assumed to be due to protection by natural boundaries or continuation of old plantation being extended further on both sides.

Annexure- XXXVIII

BASIS OF COST ESTIMATE FOR RIVER TRAINING / STREAM BANK STAB (8X8)
One Manday Rs.500/-

S.No	Item of Work	Man days	Amount (Rs)
A	Initial Planting		
i.	Layout of Pits (8' x8')	4.0508	2,025
ii.	Digging of pits	35.2436	17,622
iii.	Carriage of plants from Nursery to plantation site including un loading & Stacking	L.S	2,500
iv.	Internal carriage of plants	12.1524	6,076
v.	planting of 1075 plants including forming wing @ 50 plants / work day	35.26	17,630
vi.	Watch and Ward @ 1 workday per 40 ha for 12 months	14.76	4,500
	Total (Initial Year Planting)		50,353
B.	Maintenance Ist year after planting		
	Total (Initial Planting Cost)		
	Maintenance and Restocking after 1st Year of Planting		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	Restocking 1 st year after planting	4.34	2170
	S.Total		6670
	Maintenance 2nd Year after Plantation		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	Restocking 2 nd year after planting	4.34	2170
	S.Total		6670
	Maintenance 3rd Year after Plantation		
	Watch & Ward @ 1 chowkidar per 40 ha for 12 months	9	4500
	S.Total		4500
	Total (3 years Maintenance)		17840
	Grand Total		68,193

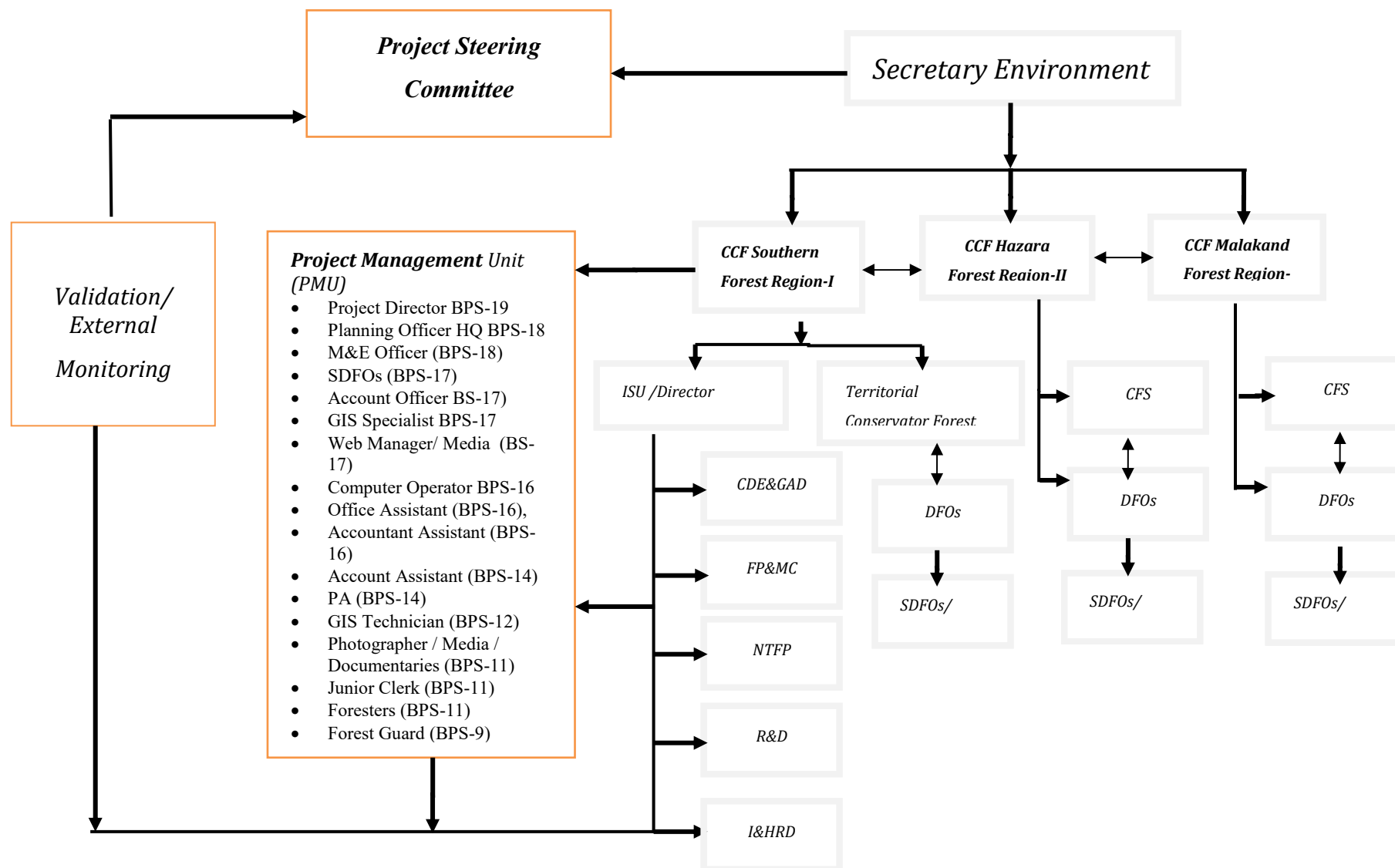
Note: gabion construction @ Rs. 3500 per cubic meter will be charge in addition to above basis of cost estimates.

ANNEXURE- XXXIX

**BASIS OF COST ESTIMATE ENCLOSURES TO ASSIST NATURAL REGENERATION ONE
MANDAY RS.500/-**

S.No	Item of Work	Man days	Amount (Rs)
A	Initial Work		
1	Fixing of 10 Nos of cemented poles including carriage to site @ 100 / poles	2.47	1235
2.	Stretching of barbed wire in 6 strands = 600 rft / ha @ 25 / 100 rft	0.3	150
3.	Cost of fencing poles 10 poles / hectare @ 500/ poles	-	5000
4.	Cost of barbid wire 13 kg @ 180 / kg	-	2356
5.	Cost of seed through Negehban	L.S	500
6.	Fending will be carried out on valnuerable ponts 20% of the area will be fenced (20% of 40 ha) i.e $9241 \times 0.2 = 1848.2 \times 40 = 73928$ or say 74000		74000
7	Watch and ward and repairing fencing @ one m.day for 40 hectare 15000 (40 ha) x 12		180,000
	Grand Total		254000

PROJECT ORGANOGRAM



Job Description of Key Staff

Job Description of Project Director BPS- 19

- Planning, coordination, reporting, maintains comprehensive project documentation, Region-wise and Project data compilation.
- Strategy formulation, arranging and distribution of funds, provide and manage expert support for the project
- The PD will randomly verify the monitoring of his Monitoring Officers so as to ensure authenticity of the monitoring reports.
- The PD will communicate the short comings highlighted in the M&E reports to the concerned DFO under intimation to the concerned CFs
- To ensure course correction, the concerned M&E Officer will revisit those areas where course correction was prescribed. In case, no progress is made, then the concerned CCF will be informed for taking immediate necessary action
- The PD will receive, review and analyze the fortnightly reports regularly and will intimate the short comings and pace of work to the concerned DFO under intimation to CF and CCF. The consolidated reports will be shared with Administrative Department.
- Liaison with P&D, Faineance and Information Departments as well as with Strategic Support Unit (SSU) of CM Secretariat
- Outsourcing project related consultancies, procurement of inputs, equipments and services for project implementation
- Work as member cum Secretary of Project Steering Committee (PSC)
- Establish and maintain relationship with 3rd parties/vendors

Job Description of M&E Officer (HQ) and Monitoring Officers BPS-18

- Monitoring of plantation areas and nurseries through fixed point photography and physical verification through surveys using GPS.
- The concerned M&E Officer will share any short comings identified during monitoring with the concerned DFO and field information for further improvement. The M&E Officer will regularly follow up and will submit the report to PD
- The M&E Officer will submit timely monitoring reports for further course of action
- Providing data to MIS for respective region on details of Plantation Journals and Nursery Journals (History files) of all areas to be monitored.
- Assist PD in TORs development for external monitoring.
- Assist GIS section in Development of Maps for areas monitored showing details of activities.
- Liaise with external validators, facilitating them in providing data and information sharing on developmental activities carried out under the project.
- Submission of annual monitoring reports to PMU
- Improve familiarity with all project activities through project documentation, field visits, and discussions with stakeholders.
- Determination of MIS stakeholders (all who have a role in data acquisition, processing, reporting, or use/decision making)
- Determination of various types of reporting content, formats, and frequency

- Determination and punching of various types of information to be catalogued and stored in the MIS(e.g. alphanumeric data, location, reports, photographs, videos, etc.) relating to the status and effectiveness of various project activities
- Design basic information flow requirements (into, within, and out of the MIS)
- Indicating basic additional hardware/software/dataset requirements to PMU.

Job Description of Senior Planning Officer (SPO) (BPS-18)

- To collect fortnightly progress reports from the three regions analyzed and reconciled with PC-I targets and if any short coming noticed, inform quarter concerned for rectification.
- To assist PD in collecting and analyzing monitoring reports from three monitoring officers and any short coming noticed by three monitoring officers during monitoring, brought in the notice of Project Director and ultimately send to CCFs for course correction.
- Regularly check the progress report and bring in the notice of Project Director BTAP, pace of work of each division and inform quarter concerned to accelerate the pace of work.
- Regularly reconcile field achievement figures with PC-I and if any short coming noticed bring in the notice of quarter concerned for rectification.
- Develop afforestation, nursery and enclosure journals.
- Supervise GIS Section in development of maps for areas monitored showing detail of activities.
- Submission of annual monitoring reports to PMU.
- Determination of various types of reporting contents, formats and frequency.
- Indicating basis of additional hardware/soft ware/data set requirements to PMU.

Job Description of GIS Specialist (BS-17)

- The GIS Specialist will prepare GIS maps of different project activities
- The GIS Specialist will measure plantation areas and locate nursery sites through GPS accurately and intimate the same to field formations
- The GPS Coordinate record will be maintained and updated by GIS Specialist and will share with the programmer for uploading on project website
- Developing, maintaining and updating of project activities GIS database regularly
- The GIS Specialist along with his staff will facilitate the M&E Officer during monitoring
- Liaison with FP&M Circle, PFI and other organizations in GIS related activities
- Capacity building of field formation in GPS coordinate
- Any GIS related tasks assigned by PD

Job Description of Accountant BPS-16

- Preparation of project budgets, accounts and facilitate audits of the project accounts
- Prepare quarterly progress report, annual review to be submitted to PD
- Preparation of monthly cash account and submit to CCF-I
- Facilitate PD in accounts related matters



**GOVERNMENT OF NWFP
ESTABLISHMENT & ADMINISTRATION
DEPARTMENT
(Regulation Wing)
No. SOR-VUE&ADH-23/2007
Dated Peshawar, the 17th Oct. 2008**

To

1. The Additional Chief Secretary, NWFP.
2. The Additional Chief Secretary (FATA) Peshawar.
3. The Senior Member Board of Revenue, NWFP.
4. All Administrative Secretaries to Govt. of NWFP.
5. The Secretary to Governor, NWFP.
6. The Principal Secretary to Chief Minister, NWFP.
7. All Divisional Commissioners in NWFP.

Subject: AMENDMENTS IN THE POLICY GOVERNING APPOINTMENT TO PROJECT POSTS

I am directed to refer to the subject noted above and to state that policy governing appointment to project posts, issued vide this Department letter of even number, dated July 02, 2008 has been partially modified as follows, to be applicable with immediate effect to approved projects funded fully or partially by the Government of NWFP or controlled by the Provincial Government, for the new as well as the on-going projects:-

- (a) The lump sum pay package for fresh/directly recruited staff will be as below with 5 % annual increment upto the maximum:-

Sl	BS / Equivalent	Pay per mensem
1	22	150,000 to 200,000
2	21	125,000 to 150,000
3	20	100,000 to 118,000
4	19	75,000 to 90,000
5	18	50,000 to 75,000
6	17	45,000 to 50,000
7	16	30,000 to 35,000
8	11-15	15,000 to 25,000
9	5-10	10,000 to 15,000
10	1-4	7,000 to 10,000

- (b) The civil servants on deputation to projects, on full time basis, will get pay in their own pay scales and allowances plus deputation allowance at the rate of 20% of the basic pay subject to a maximum Rs. 6000/- per month, and the following Project Allowance:-

BS	Amount p.m.
20-22	50,000
19	30,000
17-18	30,000
16	15,000
11-15	5,000
5-10	4,000
1-4	2,000

The directly recruited project employees will be appointed on contract basis for an initial period not exceeding two years which will be extendable further till completion of the project on yearly basis after evaluation of their performance.

The Government servants who are assigned additional charge of the posts of projects will be allowed Additional Charge Allowance at the rate of 20% of the basic pay subject to maximum Rs. 6000/- per month, in addition to their normal pay and allowances of their regular posts. They will not be entitled to Project Allowance.

-) If an employee of the project is selected on a post on the non-development side in the prescribed manner, he will be appointed at the initial stage of the relevant Basic Pay Scale, and his pay and service rendered in the project shall not be protected/credited for any purpose including pay, pension and seniority etc.
-) During deputation to a project post, the Civil servant may ordinarily vacate the officially allotted residential accommodation. In case he wants to retain it, he shall pay house rent to the government @4.5% of the basic pay last drawn by him as well as 5% maintenance charges thereon according to the prescribed procedure. The same will apply if a civil servant is appointed on a project post through direct recruitment and the government residential accommodation officially allotted to him earlier is in the same station as his station of duty under the project.
- (g) The initial period of deputation will be three years extendable for another two years or till the project life, whichever is earlier.
- (h) A civil servant will not be considered for deputation to a project post unless he has successfully completed the initial as well as extended period of probation. He will also not be considered for deputation if at least 4 years have elapsed after his return from

- (i) There will be a Provincial Project Selection Committee and a Departmental Project Selection Committee for recommending deputation of civil servants to project posts strictly on merit keeping in view the job relevance, experience and service record. The constitution of the Committees shall be as under:-

a. Provincial Project Selection Committee (for BS-17 & above posts)

- | | |
|------------------------------------|---------------------|
| I. Additional Chief Secretary NWFP | Chairman |
| II. Secretary Establishment NWFP | Member |
| III. Secretary Finance NWFP | Member |
| IV. Secretary P&D NWFP | Member |
| V. Secretary of concerned Deptt. | (ex-officio Member) |

b. Departmental Project Selection Committee (for BS-16 & below posts)

- | | |
|---|----------|
| I. Secretary of the concerned Department | Chairman |
| II. Representative of Estab Department | Member |
| III. Representative of Finance Department | Member |
| IV. Representative of P&D Department | Member |

2. The Policy contained in this Department letter of even number, dated July 02, 2008 shall stand amended/modified to the above extent.

17 Oct, 08
(MUHAMMAD ABID MAJEED)
SPECIAL SECRETARY (REGULATIONS)

Endst No. & Date even.

Copy forwarded to:

1. The Accountant General, NWFP, Peshawar.
2. All Additional/ Deputy Secretaries in Establishment Department
3. Director, Staff Training Institute, Benevolent Fund Building Peshawar.
4. The Reforms Coordinator, Reforms Cell, Establishment Department.
5. The Registrar, Peshawar High Court Peshawar.
6. The Registrar, NWFP Service Tribunal Peshawar.
7. The Secretary, NWFP Public Service Commission.
8. The Director Anti-Corruption Establishment NWFP Peshawar.
9. All Section Officers in Establishment Department.
10. Private Secretary to Chief Secretary NWFP
11. Private Secretary to Secretary Establishment Department.

17/10/08
(MUHAMMAD MASOOD)
SECTION OFFICER (REGULATIONS)

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
(Regulations Wing)**

No. F. 4(9) R-14/2008

Islamabad, the 19th July, 2017

OFFICE MEMORANDUM

Subject: **STANDARD PAY PACKAGE FOR THE PROJECT STAFF DIRECTLY RECRUITED FOR DEVELOPMENT PROJECTS FUNDED FROM PSDP.**

The undersigned is directed to refer to this Division's O.M. No.F.4(9) R-3/2008-592/09, dated 18th August, 2009 and to state that revised Standard Pay Package for officers/staff directly recruited from open market on contract basis, for the execution of Development Projects funded from PSDP will be as follows:-

Project Pay Scale (PPS)	Regular BPS	Minimum (Rs.)	Increment @ 5% of the Minimum	Maximum (Rs.)
PPS-1	BPS 1-4	1750/ 16,000	800	25,600
PPS-2	BPS 5-8	20,000	1,000	33,000
PPS-3	BPS 9-10	25,000	1,250	40,000
PPS-4	BPS 11-13	30,000	1,500	48,000
PPS-5	BPS 14-15	40,000	2,000	64,000
PPS-6	BPS 16	60,000	3,000	96,000
PPS-7	BPS 17	90,000	4,500	144,000
PPS-8	BPS 18	125,000	6,250	200,000
PPS-9	BPS 19	175,000	8,750	280,000
PPS-10	BPS 20	250,000	12,500	400,000
PPS-11	BPS 21	350,000	17,500	560,000
PPS-12	BPS 22	500,000	25,000	800,000

2. The aforesaid pay package will be effective from 01-07-2017 for the new as well as the on-going PSDP projects and shall be admissible subject to the following conditions:-

- i) This pay package will be followed for the appointments of officers/staff including Project Directors, Advisors, Specialists, Consultants etc. in the PSDP funded development projects as reflected in the PC-I/PC-II, duly approved by the competent forum. Based on the sensitivity and size of the project, the CDWP shall decide on whether the Project Director is to be placed in PPS-10 or PPS-11 or PPS-12.
- ii) The above lump sum pay package will be admissible for fresh/direct /existing employees of PSDP Projects. However, pay of the fresh/direct employees shall be fixed at the initial stage and thereafter an annual increase @ 5% of the initial stage would be admissible.
- iii) The pay of the existing PSDP funded projects employees shall be fixed to the next higher stage of the revised stage of the above pay package.

Contd.....P/2

From pre-page


- iv) Annual increment to the Project employees in Standard Pay Package shall be admissible on completion of one year continuous service from the date of appointment on the relevant post and also in the subsequent years in the same manner.
- v) The above lump sum project pay package shall not in any way be less than the minimum rates of wages as revised from time to time.
- vi) Government employees may apply for project posts. However, if any Government employee is selected on a project post, he/she will have to resign from Government service before appointment on project post.
- vii) The relevant project approving fora like CDWP or ECNEC will decide the number and pay scale of project staff.
- viii) Adoption to Standard Pay Package-2017 shall require revision/ approval of PC-1 from the competent forum.
- ix) The Projects employees will be appointed on contract basis in PSDP projects for an initial period not exceeding two years which will be extendable further till the completion period of the project on yearly basis after evaluation of their performance.
- x) No additional facility, in addition to the revised Standard Pay Package, shall be admissible for PSDP Projects' employees.
- xi) This pay package shall not be admissible to those who are re-employed/appointed on contract after their retirement. They may be allowed pay and allowances, as per provisions of the contract policy of the Establishment Division issued vide their O.M. No.F.10/52/95-R-2, dated 18th July, 1996 and as amended from time to time.
- xii) Those retired Government servants who compete with others from the private sector for appointments against projects positions on the basis of open competition and are selected on merit should be entitled to the package, perks and privileges laid down for that positions in the projects according to the clarification issued through Establishment Division's O.M.No.10/67/2004-R-2, dated 21-06-2005 or as revised from time to time.
- xiii) The project employees appointed through transfer (deputation) on full time basis will get pay in their own pay scales and allowances plus deputation allowance as admissible under the deputation policy contained in Establishment Division's O.M.No.1/13/87/R-I, dated 03-12-1990 as amended from time to time, at the rate of 20% of the basic pay subject to maximum Rs.12,000/- per month or as revised from time to time.
- xiv) The officers/ officials granted additional charge of the posts of projects in addition to their own duties will be entitled to draw additional charge allowance @ 20% of the basic pay, in addition to their own pay/allowances of their regular posts subject to maximum Rs.12,000/- per month or as revised from time to time.

Contd.....P/3

From pre-page

- xv) This pay package will not be admissible to those project employees whose services/posts are transferred to the non-development side after completion of the project, from the date of their transfer.
- xvi) The payment of pay package of project staff will be stopped from the date of transfer of their service/posts to any other establishment.
- xvii) On transfer of project posts to the non-development side, such posts shall be filled in the prescribed manner in regular Basic Pay Scale and incumbents of such posts shall be treated as fresh employees of the Ministries/ Divisions/ Departments and not for the projects.
- xviii) If an employee of the project is selected on a post of the non-development side, he will be appointed at the initial stage of the relevant Basic Pay Scale, and his pay and service rendered in the project shall not be protected/counted for any purpose i.e. pay, pension and seniority etc.

2. The earlier instructions contained in Finance Division's O. Ms. No. F.4 (9) R-3/2008-592/09, dated 18th August, 2009, No. F. 4(9) R-3/2008-396/2011, dated 12th December, 2011 and No. F. 4(9) R-3/2008, dated 08th July, 2013, No. F. 4(9) R-3/2008, dated 3rd November, 2016 stand superseded and replaced by this Office Memorandum.


(Nisar Hussain)
Section Officer (R-14)
Tele: 9245873

All Ministries/Divisions/Departments:

Copy also forwarded for information to:-

1. President's Secretariat (Public), Islamabad.
2. President's Secretariat (Personal), Islamabad.
3. Prime Minister's Office (Internal), Islamabad.
4. Prime Minister's Office (Public), Islamabad.
5. National Assembly Secretariat, Islamabad.
6. Senate Secretariat, Islamabad.
7. Election Commission of Pakistan, Islamabad.
8. Supreme Court of Pakistan, Islamabad.
9. Federal Shariat Court, Islamabad.
10. Islamabad High Court, Islamabad.
11. Auditor General of Pakistan, Islamabad.
12. Controller General of Accounts, Islamabad.
13. AGPR, Islamabad/Lahore/Peshawar/Karachi/Quetta.
14. Military Accountant General, Rawalpindi.
15. All Financial Advisors/Deputy Financial Advisors attached to Ministries/Divisions etc. and all officers of Finance Division.
16. Chief Accounts Officer, M/o Foreign Affairs, Islamabad.
17. Financial Adviser and Chief Accounts Officer, Pakistan Railway, Lahore.
18. All Chief Secretaries/Finance Secretaries of the Govt. of Punjab/ Sindh/ Khyber Pakhtunkhwa/ Balochistan/ Azad State of Jammu & Kashmir and Gilgit Baltistan.
19. Capital Development Authority, Islamabad.
20. Office of the Chief Commissioner, Islamabad.
21. Federal Public Service Commission, F-5/1, Agha Khan Road, Islamabad.
22. Secretary, Wafaqi Mohtasib (Ombudsman)'s Secretariat, Islamabad.
23. Pakistan Atomic Energy Commission, Islamabad.
24. Central Directorate of National Savings, Islamabad.
25. National Accountability Bureau, Islamabad.
26. Member (Finance), KRL, P.O. Box No.1384, Islamabad.
27. Intelligence Bureau, Islamabad.
28. Pakistan Mint, Lahore.
29. Director General Post Office, Islamabad.
30. Secretariat Training Institute, Islamabad.
31. Directorate General of Inspection & Training, Custom & Central Excise, 8th Floor, New Custom House, Karachi.
32. Earthquake Reconstruction & Rehabilitation Authority (ERRA), Prime Minister's Office (Public), Islamabad.
33. Federal Tax Ombudsman's Secretariat, Islamabad.
34. Web Administrator, Finance Division, Islamabad for uploading at Finance Division's website (i.e. www.finance.gov.pk).


(Nisar Hussain)
Section Officer (R-14)
Phone # 9245873

Annex-XLIV

P&D DEPARTMENT SCHEME MONITORING AND EVALUATION SYSTEM

PC-I		(Scheme Key Indicators Matrix)											
Code + Title :	Ten Billion Tree Tsunami Programme Phase-I, Up scaling of Green Pakistan Programme (Revised). (NON ADP SCHEME)	Prepared by :											
District:	Peshawar	Sd/- i. Name: Azhar Ali Khan CCF-III ii. Name: Muhammad Tehmasip Position: Project Director BTAP											
Sub-Sector: Take:		Checked by: (i) Name: Niaz Ali Khan Position: CCF Southern & Central Region-I (HAD). Countersigned by: Sd/- (ii) Name: Niaz Ali Khan Position: CCF Southern & Central Region-I (HAD).											
<table border="1"> <tr> <td>√</td> <td>√</td> <td>X</td> <td>√</td> </tr> <tr> <td>Forestry</td> <td>Wildlife</td> <td>Fisheries</td> <td>Sericulture/NTFP</td> </tr> </table>		√	√	X	√	Forestry	Wildlife	Fisheries	Sericulture/NTFP				
√	√	X	√										
Forestry	Wildlife	Fisheries	Sericulture/NTFP										
Thick as appropriate	Civil Works: Nurseries/Afforestation/Plantation. Development of Game Reserves. Fish Nurseries. Feasibility study. Miscellaneous.	Authorized for submission to the Competent Forum: Sd/- Name: Syed Nazar Hussain Shah Position: Secretary to Govt. of Khyber Pakhtunkhwa FE&WD Peshawar											
IMPLEMENTATION DATES FOR THIS PC-I (PHASE-III)		General classification of Project (Thick)											
Proposed starting date :	01-01-2019	Women specific.											
Expected completion date:	30-06-2023	Men specific.											
Proposed duration in months:	60 months	Women component included.											
No. of financial years involved:	05 years	Not gender specific.											
PC-I Prepared by: Name: Azhar Ali Khan CCF-III Name: Muhammad Tehmasip Position: Project Director, BTAP. Dated: 24.10.2018 Signature		(Please encircle correct answer) <table border="1"> <tr> <td>Foreign aided scheme :</td> <td>N/A</td> </tr> <tr> <td>Name of Donor :</td> <td>Yes/No √</td> </tr> <tr> <td>Foreign Grant :</td> <td>Yes/No√</td> </tr> <tr> <td>Foreign Loan :</td> <td>Yes/No√</td> </tr> <tr> <td>Composite Scheme :</td> <td>Yes/No√</td> </tr> </table> If yes, number of individual component.		Foreign aided scheme :	N/A	Name of Donor :	Yes/No √	Foreign Grant :	Yes/No√	Foreign Loan :	Yes/No√	Composite Scheme :	Yes/No√
Foreign aided scheme :	N/A												
Name of Donor :	Yes/No √												
Foreign Grant :	Yes/No√												
Foreign Loan :	Yes/No√												
Composite Scheme :	Yes/No√												
Sponsoring Agency / Line Department		Executing Agency											
Lb. Revision Status.		1. General Remarks											
Revised PC-I or date	Yes/No	NA											
Number of revisions so far	NA												
Date original PC-I sanctioned.	NA												
Date of First start of Project.	NA												
Total Project duration from start.	NA												
Total No. of financial years taken.													
If the scheme is revised, then indicate the starting date of the revision, and the No. of additional months and financial years to be taken.													

S.No.	PARTICULARS	LINE DEPARTMENT	P&D DEPARTMENT
2a	Is it explained how the scheme will help in solving these problems ?	√Yes/No	√Yes/No
2.b	Have special measures been proposed to solve the problems of women?	√Yes/No	√Yes/No
3.	Have objectives been formulated in precise and correct term?	√Yes/No	√Yes/No
4.a	Are objectives of the scheme related to the overall objectives of the sector?	√Yes/No	√Yes/No
4.b	Are the objectives of the scheme related to the WID-objectives of the sector, the Five years plan and / or other relevant policy papers?	√Yes/No	√Yes/No
5.	Has the target-group been well defined?	√Yes/No	√Yes/No
6.a	Have the effect and impact (long term charges: Benefits/disadvantages) of the scheme on the development of women been indicated?	√Yes/No	√Yes/No
6.b	If possible negative consequences for women have been identified have special measures been taken to overcome them?	√Yes/No √NA	√Yes/No √NA
7.	Have the effects and impact (Long term charges: Benefits/disadvantages) of the scheme on the environment indicated? If yes, summaries findings in working paper.	√Yes/No	√Yes/No
	Comments if any: The demarcation of the forest land Wasteland being Govt. property will greatly help to conserve further develop the natural resources.	√Yes/No	√Yes/No
	Comments by line department, if any:	May be approved	May be approved
	Comments by PDWP/P&D Department, if any:		
	Assessment good (G) Further Clarification © Unacceptable (U)	√G.C.U	√G.C.U
3.	TECHNICAL FINANCIAL AND ECONOMIC ANALYSIS		
1.	Have the technical aspects specification of the various components been properly made?	Yes/No	Yes/No
2.	Have cost estimates for all items been provided and justified, (at the actual market rate level)	Yes/No	Yes/No
3.	Have all recurrent costs during and after the project life been included?	Yes/No	Yes/No
4.	Are these recurrent costs justified?	Yes/No	Yes/No
	Comments by line department, if any:	May be approved	May be approved
	Comments by PDWP/ P&D Department, if any:	Approved	May be approved
	Assessment good (G) Further Clarification (C) Unacceptable (U)	G.C.U	G.C.U
4.	IMPLEMENTATION		
1.	Has the physical phasing of the project been made realistically ?	√Yes/No	√Yes/No
2.	Is the financial phasing in accordance to the physical planning?	√Yes/No	√Yes/No
3.	Do feasible implementation arrangements for the project exist ?	√Yes/No	√Yes/No
4.	Is the target-group activity involved in the implementation of the project ? If yes, are there special measures taken to involved women (explained in working paper).	√Yes/No	√Yes/No
5.	Have all DKIMS for this project been correctly defined?	√Yes/No	√Yes/No
	Comments by line department, if any:	May be approved	May be approved
	Comments by PDWP/P&D Department, if any :		
	Assessment good (G) Further Clarification (C) Unacceptable (U)	√G.C.U	√G.C.U
5.	IMPLEMENTATION		

Line Department	Give your recommendations by ticking off: <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; padding: 5px; text-align: center;">May be approved</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Deferred</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Disapproval</div> </div> Write short comments:-
DDWP or P&D Department	Give your recommendations by ticking off: <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; padding: 5px; text-align: center;">May be approved</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Deferred</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">Disapproval</div> </div> Write short comments :
Glossary :	
* WID	Women in Development: a development approach which focus on women in order to facilitate their participation in development.
* Gender	Refers to the socially learned behavior of men and women, including the, different role and responsibilities in their society. These roles/responsibilities may differ from society to society and may also change from generation to generation.
* GI	Gender Issues: concerns and problems arising from the different roles and responsibilities of men and women in society.
* Target-group	The final beneficiaries of the project, the people who are going to use the service (infrastructure, goo, training etc) which the project offers them.
* Effect	The changes which take place at the (near) end of the project due to the intervention of the project and which benefit the target-group: the effect of the digging of drinking water wells is that people use clean drinking water, (see also impact).
* Impact	The long term changes which result from the intervention of the project: e.g. the impact of the installation of drinking-water wells is the people finally suffer less from water borne diseases/are healthier (see also effect).

SUB-SECTOR: FORESTRY

Project: Ten Billion Tree Tsunami Programme Phase-I, Up scaling of Green Pakistan Programme (Revised).

**(NON ADP SCHEME)
P&D Department/M&E PC-I**

#	Physical Target	Unit	2019-20	2020-21	2021-22	2022-23	Overall scheme target	Indic, Weight Factor	Important Note:	Remarks
	Key Indicators								1 st	
1.	Maintenance of enclosures	No	6250	-	-	-	6250	100%	6250	
2.	Raising of Departmental planting	ha	50804	43849	36776	18780	150209	100%	150209	
3.	Beating up of failure/maintenance	ha		150209	150209	150209	150209	100%	150209	
4.	Maintenance of Sowing / Dibbling	ha	8503	8098	5349	3650	25600	100%	25600	
5.	Farm Forestry	Nos in million	29.7	50.001	50.0	70.198	200	100%	200	
6.	Establishment of Departmental nurseries	ha	668.2	615.849	567.065	421.308	2272	100%	2272	

#	OUTPUT / EFFECT / IMPACT	Unit	Overall scheme target			Indic. Weight Factor.	Cumulative targets by Financial year during implementation (Rs. in million)	Ex- post cu mul ativ e targ ets for thre e yea rs afte r com plet ion.
1.	Conservancy & Works	Rs.	23469.767		23469.767	100%	23469.767	
2.	Operational cost, Establishment charges, POL & others.	Rs.	2950.498		2950.498	100%	2950.498	
Total:			27339.700			100%	27339.700	

Note:

Weights should be in percentage and always add up to 100%. Fill in blanks in table.

Weights have not been pre-set for these schemes. They have to be specified by you.

This has to be done in accordance with the relative importance of indicator.

The PC-I SKIM has been signed and annexed to the PC-I. The indicators should be reflected also in the PC-3 progress report

- Important Notes:**
1. All costs are in Millions of Pakistan Rupees.
The cost break down should not be cumulative. Add more columns if necessary.
 2. Target setting is to be done always by financial year. This means that a scheme of 10 months duration can still take two financial years to complete, for instance if it starts in April.

4. Summary of Estimated Cost	Financial year 1		Grand total (Rs. in million)	
	Local	FEC	Local	FEC
1. Capital	--	--	--	--
2. Revenue	27339.700		27339.700	
3. Foreign loan	--	--	--	--
4. Foreign Grant	--	--	--	--
5. Other sources	--	--	--	--
TOTAL:	27339.700		27339.700	

Notes: - Capital (Code-9) refer to the works accounts; Revenue (8) to all other accounts.

(*) Currency used: Exchange rate used:



**GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

No.SO(Dev.III)/FD/FE&WD/8-280/2018-19
Dated Peshawar the 12.02.2019

To

The Secretary to Govt. of Khyber Pakhtunkhwa,
Forestry, Environment & Wildlife Department.

Subject:- **SUBMISSION OF PC-I "10 BTT – UPSCALLING OF GREEN PAKISTAN PROGRAM – REVIVAL OF FORESTRY RESOURCES IN KHYBER PAKHTUNKHWA (NON ADP)"**

Dear Sir,

I am directed to refer to your letter DDP (FE&WD)/582 dated 20.11.2018 on the subject noted above and to state that Finance Department agrees to convey concurrence for Rs. 890.298 million in respect of Non ADP Scheme **10 Btt – Upscalling of Green Pakistan Program – Revival of Forestry Resources in Khyber Pakhtunkhwa (NON ADP)"** as per following detail subject to observance of all codal formalities required under the rules:

S#	Name of Posts/item/ Particular	No. of Posts/amount Demand by A.D		Agreed by F.D	
		Quantity	Amount	Quantity	Amount
1	Project Director (BS-19)	1	9.524	1	9.524
2	Planning Officer (DFO) BS-18	1	7.912	1	7.912
3	Monitoring & Evaluation Officer BPS 18 (H.Q)	1	7.912	1	7.912
4	Monitoring & Evaluation Officer BPS 18	4	26.374	4	26.374
5	SDFO (BS-17)	4	20.513	4	20.513
6	Accounts Officer BS-17	1	5.128	1	5.128
7	GIS Specialist BS-17	1	5.128	1	5.128
8	Web/Media Manager BS-17	1	5.128	1	5.128
9	Office Assistant BS-16	3	7.692	3	7.692
10	Accountant BS-16	1	2.564	1	2.564
11	Computer Operator BS-16	6	15.385	6	15.385
12	Stenographer/PA BS-14	1	1.832	1	1.832
13	GIS Technician BS-12	8	14.652	8	14.652
14	Digital Camera Operator BS-12	1	1.832	1	1.832
15	Forester BS-12	8	14.652	8	14.652
16	Junior Clerk BS-11	3	5.495	3	5.495
17	Forest Guard BS-9	8	8.791	8	8.791
18	Driver BS-4	5	5.495	5	5.495
19	Naib Qasid BS-4	6	6.594	6	6.594
20	Chowkidar BS-4	5	5.495	5	5.495
21	Dakki BPS-3	1	1.099	1	1.099
22	Dispatcher BS-4	1	1.099	1	1.099
23	Sweeper BS-2	1	1.099	1	1.099
24	Deputaton Allowances as per project policy for Govt. Servants		20.000		20.000
25	Project Allowance as per Project Policy for Govt. Servants		36.100		36.100
	Sub Total		235.498		235.498

contd. P/2

S#	Name of Items/ Particulars	Demand by A.D		Agreed by F.D	
		Quantity	Amount	Quantity	Amount
1	Purchase of 8 HP Peter Engine & accessories with boarding charges for afforestation along road, canal & railway tracks	300	36.000	300	36.000
2	Purchase of 8 HP Peter Engine & accessories with boarding charges for hand watering in other plantation	300	36.000	300	36.000
3	Purchase of Toyota single cabin 4x4 for carriage of plants	62	223.200	30	108.000
4	Purchase of 4x4 Double Cabin Automatic	6	33.000	5	27.500
5	Purchase of Drone for Monitoring	4	2.000	4	2.000
6	Purchase of Drone for Monitoring	1	5.000	1	5.000
7	Purchase of DSLR for Monitoring	2	0.800	2	0.800
8	Purchase of Laptop	8	0.800	6	4.800
9	Purchase of Motor Cycle	80	12.000	80	12.000
10	Furniture & Fixture	L.S	0.500	L.S	0.500
11	NH 640 (75 HP FIAT) Tractor with Browser	60	90.000	40	60.000
12	Shehroz Pickup	10	20.000	10	20.000
13	Repair of Existing Vehicles		30.000		20.000
14	Desktop Computer	4	0.500	4	0.500
15	Desktop Computer (Video Editing)	1	0.600	1	0.600
16	Others	L.S	9.600	L.S	4.000
Sub Total			500.000		337.700
Operational Cost of Field					
1	Carriage of Forest soil, silt and nursery material etc		25.000		25.000
2	Pol		75.000		50.000
3	Repairs and Maintenance				10.000
4	Utilities		40.000		15.000
5	Stationery and other office supplies		30.000		8.000
6	TA/DA		125.000		100.000
7	Other Cost		50.000		8.000
Sub Total			345.000		216.000
Operational Cost of Field (PMU)					
1	POL		25.000		15.000
2	Repairs and Maintenance				5.000
			10.000		10.000

- 3 -

4	Stationery and other office supplies	10.000	5.000
5	TA/DA	25.000	10.000
6	Other Cost	15.000	0.000
Sub Total		85.000	45.000
Grand Total		1165.498	834.198

Summary			
S. No	Name of Particular	Demanded by A.D	Agreed by F.D
1	Staff Requirement	235.498	235.498
2	Machinery & Equipments	500.000	337.700
3	Operational Cost	430.000	261.000
Total		1165.498	834.198

2. The Administrative Approval/PC-I may be corrected as per Finance Department concurrence accordingly and copy thereof be furnished to all concerned.

Yours faithfully,

SECTION OFFICER (DEV-III)

Endst. No & Date even.

Copy forwarded for information to the:

1. Accountant General, Khyber Pakhtunkhwa.
2. Chief (Coordination), P&D Department.

SECTION OFFICER (DEV-III)

12/2/19

Annexure- XLVI

**THE BREAKUP OF AMOUNT COME THROUGH CONCURRENCE OF REVENUE
COMPONENT BY FINANCE DEPARTMENT AND THROUGH REVISED SOME
ACTIVITIES ALREADY SET IN THE PC-I**

S.No	Particulars	Demanded by Administrative Department	Agreed by Finance Department	Difference
A.				
1	Staff Requirement	235.498	235.498	-
2	Machinery	500.00	337.700	162.3
3	Operational Cost	430.00	261.00	169.000
B.	Operational cost of Administrative department and other tiers of Forest Department	145.000	-	145.000
C.	Rate of tube nurseries reduced from 8.225 for 240.40 ha to 7.670 for 234.49 ha (revised)	1977.315 (draft PC-I)	1799.456 (revised PC-I)	177.859
D.	Amount proposed under contingencies	500.000	294.000	206.000
E.	Under emoluments of PMU staff and ISUs	500.498	405.698	94.8
	Grand Total	4288.311	3333.346	954.959

**AMOUNT REVISED / ADJUSTED IN THE FOLLOWING CATEGORIES /
ACTIVITIES ALREADY SET IN THE PC-I**

S.No	Particulars	In Draft PC-I	In Revised PC-I	Additional
1	Rate of bare rooted nurseries were enhanced from Rs. 400 to 500 / day and similarly due to clerical mistakes rate instead of 2.350 million typed as 1.948. it is further added that the cost estimates during phase-I, II and III @ Rs. 400/ day were 2.055 now @ Rs. 500 / day it will definitely enhances.	3839.545	4261.725	421.37
2	Purchase of plants for free distribution were not included in draft PC-I, which are now included as 30.00 million @Rs. 10/ plant and thus required 300 million.	-	300.00	300.00
3	Internship Policy was initially not included in draft PC-I which is now included in revised PC-I in light of Pre-PDWP meeting dated. 20.11.2018	-	30.000	30.000
4	Rent of fruit nursery was not incorporated in draft PC-I for two years as fruit plants remained in nursery for two years	123.200	152.488	29.288
5	In the basis of cost estimate for planting in Chitral and in Malakand Forest Division watering facilities were not provided due to clerical mistakes which had provided in all previous three PC-I.	129.794	237.044	107.25
6	Similarly no facility of watering was provided to Chitral and Malakand forest divisions which is now provided.	65.016	80.625	15.609
	Grand Total	4157.56	5061.882	903.517

Thus against Rs. 954.959 million 903.517 million has been re-adjusted in different activities as explained above.



GOVERNMENT OF KHYBER PAKHTUNKHWA
ESTABLISHMENT AND ADMN: DEPARTMENT
(CABINET WING)
No.SOC(E&AD)9-4/2018
Dated Peshawar the 14th November, 2018.

To,

✓
The Secretary to Govt. of Khyber Pakhtunkhwa,
Forestry, Environment & Wildlife Department

**SUBJECT: DECISION OF MEETING OF THE PROVINCIAL CABINET
DATED 08.11.2018.**

Dear Sir,

I am directed to forward herewith the following decision of the meeting of Provincial Cabinet held on 08.11.2018 under the chairmanship of Chief Minister, Khyber Pakhtunkhwa for implementation.

NON/AGENDA ITEM

**APPROVAL OF ONE BILLION TREES A FORESTATION PROJECT UNDER 10
BILLION TREES TSUNAMI PROGRAM OF THE FEDERAL GOVERNMENT NON
ADP SCHEME**

Decision of the Cabinet:


The Cabinet approved in principal the Green Growth Strategy and approved 1 billion trees project

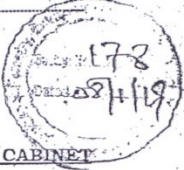
Implementing Department: Forestry Environment & Wildlife Department

2. I am to request that an implementation report of the Cabinet decision as required under Rule 25 (2) of the Khyber Pakhtunkhwa Government Rules of Business, 1985 may kindly be furnished on top priority basis to the Cabinet Section, Administration Department.

Yours faithfully,

SECTION OFFICER (CABINET)


GOVERNMENT OF KHYBER PAKHTUNKHWA
ESTABLISHMENT AND ADMIN. DEPARTMENT
(CABINET WING)
No. SOC(E&AD)9-6/2019
Dated Peshawar the 07th January, 2019.



The Secretary to Govt. of Khyber Pakhtunkhwa,
 Forestry, Environment & Wildlife Department.

SUBJECT: DECISION OF MEETING OF THE PROVINCIAL CABINET DATED 02.01.2019.

Dear Sir,

I am directed to forward herewith the following decision of the meeting of Provincial Cabinet held on 02.01.2019 under the chairmanship of Chief Minister, Khyber Pakhtunkhwa for implementation.

ADDITIONAL ITEM NO. 3 APPROVAL OF ONE BILLION TREES AFFORESTATION PROJECT UNDER 10 BILLION TREES TSUNAMI PROGRAMME OF THE FEDERAL GOVERNMENT-NON ADP SCHEME
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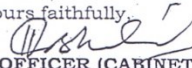
Decision of the Cabinet:


The Cabinet discussed the matter in detail and made the following decisions:-

- i. The Project (provincial share was approved) as Non ADP Scheme during the **current financial year.**
- ii. The Cabinet reduced the requirement of reserve money in Forest Development Fund from Rs. 1000 million to Rs. 500 million. The remaining Rs. 500 million will be utilized in the project.
- iii. Rs. 500 million will be provided by Finance Department during the current financial year.
- iv. Allocations for the subsequent years shall be made in the Annual Development Programs.

Implementing Department: Forestry, Environment & Wildlife

2. I am to request that an implementation report of the Cabinet decision as required under Rule 25 (2) of the Khyber Pakhtunkhwa Government Rules of Business, 1985 may kindly be furnished on top priority basis to the Cabinet Section, Administration Department.

Yours faithfully,

SECTION OFFICER (CABINET)

SS
 forward to ceF-I, F.D.,
 PROD. & ID ATAP.

 10/1/19

Annex-XXXX



FORESTERS FIELD GUIDE

SPECIES RECOMMENDED FOR DIFFERENT EDAPHIC & CLIMATIC SITES AND METHOD OF PLANTING



The Site	Species recommended	Method of planting	Remarks
<u>Sandy soils/ sand dunes</u> o Inland hot sand dune	Acacia senegal, A.tortilis, A.victoriae, Calligonum polygonoides, Prosopis cineraria, cineraria, P.juliflora, Saccharum munja, Tamarix aphylla, Zizyphus mauritiana, Z.nummularia, Parkinsonia.	15-20 cm cuttings in case of Calligonum, Tamarix, Arundo donax, Vitex negundo, with winter rains. Other species 6-9 month old plants in polythene tubes. In parallel strips or chess board design from crest to the heel of the dune.	If irrigation available plant Acacia modesta, Dalbergia sissoo and Eucalyptus camaldulensis around the toes of sand dunes.
o Inland cold sand dunes	Arundo donax, Calligonum polygonoides, Robinia pseudoacacia, Tamarix gallica, Vitex negundo.	Plant cuttings; tube plants with winter rain/snow.	
o Coastal sand dunes	Prosopis juliflora.	Plant one-year old tube stock.	Use sub-soil water to irrigate, daily for one month and later on as and when necessary.
<u>Saline Alkali soils</u>	Acacia nilotica, Casuarina equisetifolia, Eucalyptus camaldulensis, E.microtheca, Leucaena leucocephala, Phoenix dactylifera, Pithecolobium dulce, Populus euphratica, Prosopis cineraria, P.juliflora, Sesbania aculeata, S.aegyptiaca, Tamarix aphylla.	-Sow Sesbania aculeata for 1-2 years and plough it back. -Plant 6-9 month old plants in polythene tubes either on flat ground or on the berm of 0.3-0.5m deep trenches. -Replace salty soil with sweet soil in pits. -Plough and dibble seed of A. nilotica	Provide hand watering or flow irrigation, if possible, otherwise plant with the onset of rainy season.
<u>Waterlogged swampy lands</u>	Acacia nilotica, Albizzia procera, Bischofia javanica, Butea frondosa, Casuarina equisetifolia E.botryoides, E.camaldulensis, E.robusta, Sapum sebiferum, Syzygium cumini, Tamarix aphylla, Terminalia arjuna, Thespesia populnea.	-Use one year old poly bag plants. -Plant on raised beds, mounds and along deep continuous channels dug for drainage.	Channels should be dug in herringbone design i.e. channels at 45° angle leading into one main bigger channel.
<u>Calcareous soils</u>	Acacia nilotica, Albizzia spp. Azadirachta indica, Eleagnus hortensis, Eucalyptus camaldulensis, Mella azedarach, Tamarix aphylla.	-Plant 6-9 month old polythene tube plants in 30 cm deep pits in monsoon season or with winter rains, if any. Breaking of the hard pan layer is essential.	In areas below 250 mm annual provide hand watering in the first year if no flow irrigation is available.
<u>Shallow/stony soils</u>	Acacia cyanophylla, A.modesta, A.tortilis, A.victoriae, Ceratonia siliqua, E.camaldulensis, Zizyphus mauritiana.	-Plant 6-12 month old polythene tube stock in winter with rains and again in monsoon season in 0.3 m deep pits.	Hand water or irrigate for a year.
<u>Drought prone areas</u>	Acacia albida, A.aneura, A.nilotica A.modesta, A.victoria, A.tortilis, Tamarix aphylla, Tecoma undulata.	-Adopt techniques for water harvesting/ moisture conservation such as trenches with catchment, mulches, deep planting, drip irrigation. -Use 6-9 month old tube plants.	-Hand water for one year in areas with less than 250 mm rainfall. -Hand water in other areas also if summer rains fail. -Use drip irrigation system.

The Site	Species recommended	Method of planting	Remarks
<u>Flood prone areas</u> o Hills and Foot hills	Allanthur altissimia, Amorpha fruiticose, Bauhinia Variegata, Cassia fistula, Dalbergia sissoo, E.camaldulensis, E.tereticornis, Ipomoea carnea, Robinia pseudoacacia, Saccharum munja, Salix tetrasperma, Poplars, Vitex negundo.	-Dig 30-50 cm deep pits of 30 cm -Use 6-9 month old tube plants in other cases. -Use entire plants of Allanthur, Robinia, Amorpha, Bauhinia and Eucalyptus. -Use root-shoot cuttings of <u>Dalbergia sissoo</u> and rhizomes or tufts of <u>Saccharum munja</u> . -Plant cuttings of Ipomoea, Vitex and Willow in moist soil.	-Plant one year old poplar plants in deep moist soil.
o Plains	Acacia nilotica, Dalbergia sissoo, E.camaldulensis, Populus euphratica, Prosopis cineraria, Tamarix dioica Bamboos.	-Broad cast seed of <u>A. nilotica</u> from boats during inundation. -Do aerial seeding with <u>A. nilotica</u> and <u>P. cineraria</u> seed. -Plant 6-9 month old tube plants of other species. -Use root-shoot cuttings of <u>Dalbergia sissoo</u> . -Plant bamboo culms.	Hand water tube plants/ root-shoot cuttings by digging small wells; 16-18 waterings in the first year, 10-20 in the second.
<u>Northern dry mountains eroded rainfed lands, foot hills</u>	Acacia nilotica, A.modesta, Arundo donax, Broussonetia papyrifera, Dodonaea viscosa, Eucalyptus camaldulensis, E.microtheca, Ipomoea carnea, Saccharum munja, Tamarix aphylla, Prosopis juliflora, Zizyphus mauritiana, Agave sisalana, Dendrocalamus strictus.	-Sow/plant on berms or beds of trenches/troughs in monsoon season/winter rains. -Dig trenches along the contour. -Prepare staggered ridges.	Give one or two hand waterings after planting.
<u>Western dry mountains and dry western plateau</u>	Cupressus arizonica, Fraxinus xanthoxyloides, Gleditschia triacanthos, Juniperus excelsa, Pinus eldrica, Pistacia khinjuk, Prunus eburnea, Ephedra nebrodensis	Two year old tube plants in 0.3m deep pits with stone mulch in one metre radius either in early spring with the start of snow melt or in monsoon.	Snow fencing is helpful to retain moisture for a longer period. Irrigate twice a month, for survival of plants for first six months.
<u>Northern moist mountains</u>	<u>Conifers:</u> Abies pindrow, Cedrus deodara, Picea smithiana, Pinus roxburghii, P.wallichiana. <u>Broad Leaved:</u> Acer caesium, Aesculus indica, Allanthur excelsa, Alnus nitida, Cedrela serrata, Celtis australis, Gleditschia triacanthos, Juglans regia, Platanus orientalis, Populus ciliata, P.deltoides, P.nigra, Quercus dilatata, Q.ilex, Robinia pseudoacacia, Salix babylonica, S.tetrasperma.	-One to two year old poly bag plants in 0.3m deep pits in early spring or monsoons. or -Direct sowing of seed. -Plant rooted plants of Poplar and Willows, others raised in polythene tubes, all one year old.	-Land may have to be terraced along contours. -Mulching would be helpful.

Aichi Biodiversity Targets

- **Strategic Goal A:** Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society
- **Strategic Goal B:** Reduce the direct pressures on biodiversity and promote sustainable use
- **Strategic Goal C:** To improve the status of biodiversity by safeguarding ecosystems, species and genetic diversity
- **Strategic Goal D:** Enhance the benefits to all from biodiversity and ecosystem services
- **Strategic Goal E:** Enhance implementation through participatory planning, knowledge management and capacity building

A. *Strategic Goal A: Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society*

Target 1

By 2020, at the latest, people are aware of the values of biodiversity and the steps they can take to conserve and use it sustainably.

Target 2

By 2020, at the latest, biodiversity values have been integrated into national and local development and poverty reduction strategies and planning processes and are being incorporated into national accounting, as appropriate, and reporting systems.

Target 3

By 2020, at the latest, incentives, including subsidies, harmful to biodiversity are eliminated, phased out or reformed in order to minimize or avoid negative impacts, and positive incentives for the conservation and sustainable use of biodiversity are developed and applied, consistent and in harmony with the Convention and other relevant international obligations, taking into account national socio economic conditions.

Target 4

By 2020, at the latest, Governments, business and stakeholders at all levels have taken steps to achieve or have implemented plans for sustainable production and consumption and have kept the impacts of use of natural resources well within safe ecological limits.

B. *Strategic Goal B: Reduce the direct pressures on biodiversity and promote sustainable use*

Target 5

By 2020, the rate of loss of all natural habitats, including forests, is at least halved and where feasible brought close to zero, and degradation and fragmentation is significantly reduced.

Target 6

By 2020 all fish and invertebrate stocks and aquatic plants are managed and harvested sustainably, legally and applying ecosystem based approaches, so that overfishing is avoided, recovery plans

and measures are in place for all depleted species, fisheries have no significant adverse impacts on threatened species and vulnerable ecosystems and the impacts of fisheries on stocks, species and ecosystems are within safe ecological limits.

Target 7

By 2020 areas under agriculture, aquaculture and forestry are managed sustainably, ensuring conservation of biodiversity.

Target 8

By 2020, pollution, including from excess nutrients, has been brought to levels that are not detrimental to ecosystem function and biodiversity.

Target 9

By 2020, invasive alien species and pathways are identified and prioritized, priority species are controlled or eradicated, and measures are in place to manage pathways to prevent their introduction and establishment.

Target 10

By 2015, the multiple anthropogenic pressures on coral reefs, and other vulnerable ecosystems impacted by climate change or ocean acidification are minimized, so as to maintain their integrity and functioning.

C: *Strategic Goal C: To improve the status of biodiversity by safeguarding ecosystems, species and genetic diversity*

Target 11

By 2020, at least 17 per cent of terrestrial and inland water, and 10 per cent of coastal and marine areas, especially areas of particular importance for biodiversity and ecosystem services, are conserved through effectively and equitably managed, ecologically representative and well connected systems of protected areas and other effective area-based conservation measures, and integrated into the wider landscapes and seascapes.

Target 12

By 2020 the extinction of known threatened species has been prevented and their conservation status, particularly of those most in decline, has been improved and sustained.

Target 13

By 2020, the genetic diversity of cultivated plants and farmed and domesticated animals and of wild relatives, including other socio-economically as well as culturally valuable species, is maintained, and strategies have been developed and implemented for minimizing genetic erosion and safeguarding their genetic diversity.

D: Strategic Goal D: Enhance the benefits to all from biodiversity and ecosystem services

Target 14

By 2020, ecosystems that provide essential services, including services related to water, and contribute to health, livelihoods and well-being, are restored and safeguarded, taking into account the needs of women, indigenous and local communities, and the poor and vulnerable.

Target 15

By 2020, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced, through conservation and restoration, including restoration of at least 15 per cent of degraded ecosystems, thereby contributing to climate change mitigation and adaptation and to combating desertification.

Target 16

By 2015, the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization is in force and operational, consistent with national legislation.

E: Strategic Goal E: Enhance implementation through participatory planning, knowledge management and capacity building

Target 17

By 2015 each Party has developed, adopted as a policy instrument, and has commenced implementing an effective, participatory and updated national biodiversity strategy and action plan.

Target 18

By 2020, the traditional knowledge, innovations and practices of indigenous and local communities relevant for the conservation and sustainable use of biodiversity, and their customary use of biological resources, are respected, subject to national legislation and relevant international obligations, and fully integrated and reflected in the implementation of the Convention with the full and effective participation of indigenous and local communities, at all relevant levels.

Target 19

By 2020, knowledge, the science base and technologies relating to biodiversity, its values, functioning, status and trends, and the consequences of its loss, are improved, widely shared and transferred, and applied.

Target 20

By 2020, at the latest, the mobilization of financial resources for effectively implementing the Strategic Plan for Biodiversity 2011-2020 from all sources, and in accordance with the consolidated and agreed process in the Strategy for Resource Mobilization, should increase substantially from the current levels. This target will be subject to changes contingent to resource needs assessments to be developed and reported by Parties.

REPLY TO THE OBSERVATIONS RAISED BY KP P&D DEPARTMENT ON PC-I OF 10 BTTP UPSCALING OF GREEN PAKISTAN PROGRAM, REVIVAL OF FORESTRY RESOURCES IN KHYBER PAKHTUNKHWA.

S.#	Observations	Replies	Remarks	Department replies
1	Non- ADP Schemes are executed for emergent nature works which in instant case is not applicable, the department may clarify/ justify.	On the directives of M/O Climate Change under 10 BTT program of Prime Minister as well as on the directives Chief Secretary Khyber Pakhtunkhwa, Non-ADP Scheme has been prepared and submitted to P&D department for further course of action.	As per Federal Govt. direction	-----
2	Due to current financial crunch in the province the Finance department makes clear the availability of requisite funds over and above the ADP allocation	10 BTT Program is launched by the Prime Minister and M/O Climate Change has directed provinces/ territories to prepare PC-I. The Provincial Cabinet has approved in principal the One Billion Trees Project as Non Agenda item in its meeting held on 8.11.2018	Issue unsettled	As provincial Govt has already approved 1 Billion Trees Project in its meeting dated. 8.11.2018. Cabinet decision is enclosed as Annex-I. Similarly summary has been enroute through ACs, Finance Department on which CS has put remarks “may be discussed as an item in the cabinet” which is approved by the CM on 28.11.2018 and summary for Non-ADP is approved by cabinet.
3	Execution of No-ADP schemes in the beginning of the financial year would reflect bad planning on part of the provincial government. It is therefore recommended that the project may be considered for inclusion in the ADP 2020-21 on the basis of successful completion of the	Federal Govt. has already announced 10 BTT Program and further more instructed to achieve maximum targets during 1 st three years.	As per Federal Govt Direction	-----

	existing “Billion Trees Afforestation Project” in the province.			
4	Keeping in view the heavy throw forward liabilities, implementation of project if very much necessary, the department may prepare implementation plan in phase manner	10 BTT is the initiative of Federal Govt. which is up scaling of Green Pakistan Program and umbrella Pc-I will be approved at Federal level for 5 years.	As per Federal Govt. direction	----
5	The department may provide a copy of the approved summary to process the scheme for consideration of the PDWP.	The provincial Cabinet has approved in principal the One Billion Trees Project as Non ADP Scheme in its meeting held on 8.11.2018	Awaited	As cabinet has approved one billion project in its meeting held on 8.11.2018 as non-agenda item. Similarly summary has been enrouted through ACs, Finance Department on which CS has put remarks “may be discussed as an item in the cabinet” which is approved by the cabinet. Similarly cabinet in its meeting 2.1.2019 approved One Billion for carrying out activities under 10 billion trees project as Non ADP Scheme
6	Consultancies at a cost of Rs. 10.00 million , external monitoring at a cost of Rs. 20.00 million and contingency at a cost of Rs. 500.00 million needs justification / rationalization	Proposed amount will remain as reserved and only be used on need basis only	Need rationalization	10.00 million is provided for consultancies for number of activities. The activities for consultancies will be included collaborative watershed management, participatory pasture management, disaster risk reduction, NTFP surveys, water consumption by eucalyptus as compared to other species etc, which is rational. The PMU will develop appropriate TORs for these consultancies.

				<p>Similarly under 1st BTAP 20.00 million were provided for external monitoring and hardly 2 years activities has been monitored (phase I- and II) and 3rd year (phase-III) activities are still to be monitored. In the instant PC-I activities are extended over 5 years which has to be monitored. Thus 20.00 million is rational rather less as compared to 1st BTAP, because in the instant program ex-FATA is also included.</p> <p>Rs. 500 million were provided under contingencies for unforeseen expenditure like re- location of sites damaged due to flood, slides, fire and other anthropogenic disturbances.</p> <p>Similarly sometimes minor changes in the PC-I have to be accommodated in light of project Steering Committee decisions. The amount initially allocated as Rs. 500 million which is now rationalized as 294 million and remaining amount 500 -294, Rs. 206 million adjusted against purchase of additional plants for free distribution 30.000 million plants @Rs. 10 / plant= 300.00 million, 300- 206 = Rs. 94 million will be met out against revenue component where finance department under staff requirement, machinery and equipment and operation cost against</p>
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				<p>PC-I allocation of 1165.498 million agrees to convey concurrence for Rs. 834.198 million and balance amount 331.3 million out of which Rs. 94 million adjusted against purchase of plants and remaining from revenue component Rs. 237 million against bare rooted nurseries rates as in draft PC-I, rates applied was 1.948 for 1971.02 ha Rs. 3839.63 million which was due to clerical mistake and now revised Rs. 2.350 million for 1813.50 ha as Rs. 4261.725 million and thus Rs. 421.37 million will be required as this 237 million from revenue component and balance as Rs. 184.37 will be met out from tube nurseries. In draft PC-I, the rate was mentioned 8.225 for 240.40 ha as Rs. 1977.315 million which is revised Rs. 7.670 for 234.49 ha as Rs. 1799.456 and thus saving amount Rs. 177.859 million against 184.37 million and remaining 6.511 million from emolument of PMU staff and ISUs against Rs. 500.498 in revised PC-I allocated Rs. 405.698 (94.8 million balance) and remaining amount is adjusted against bare rooted nurseries, internship policy 30.00 million and remaining against nurseries rate of fruit plants as in draft PC-I, rent of nursery rate was 98000 which is now proposed as 600000. As fruit plants remained in</p>
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				nurseries for two years. In draft PC-I purchase of plants for 1 st year plantation were mentioned but purchase of plants for free distribution was not mentioned which is now provided in last version. Similarly rates of bare rooted nurseries and tubes nurseries were revised, however overall cost of the project has not been changed.
7	Rs. 280.00 million for provision of honoraria , Rs. 500.00 million kept for Machinery and equipment and Rs. 575 million kept for operation expenses, needs justification/ rationalization.	Due to shortage of staff field, existing staff is overloaded. In order to compensate and facilitate, said amount has been allocated as honoraria for field formation.	Need rationalization	Finance department proposed that summary for approval of the CM and Cabinet is necessary for payment of honoraria which will be initiated after approval of the project. As regarding finance department has convey its concurrence for machinery and equipment 337.700 and 261 million for operational expenses (Finance department concurrences is enclosed).
8	Block Allocation 15 % at a cost of Rs. 250 million needs justification	Keeping in view the lesson learnt during existing BTAP due to prolonged drought and existing facilities regarding watering are not enough to maintain plantation successfully. In this PC-I when failure will be more than 15% due to prolonged drought, Fires or any anthropogenic and natural hazards then beating up of failure is allowed but in no case exceeding 15% which will be subject to physical verification by concerned CF and approved by	Issue settled	----

		concerned CCF on case to case basis.		
9	Liabilities for Green Pakistan Program at a cost of Rs. 91.815 million needs clarification.	As instant program is up-scaling of Green Pakistan Program under which different activities have been carried out in all provinces including territories. Ministry of Climate Change has directed that all liabilities accrued for GPP including maintenance cost for the activities to be included in the current PC-I.	Issue Unsettled.	Green Pakistan Program started during December, 2016 on 50% cost share basis of Federal and Provincial Govt. As matching grant 50% were being utilized from FDF and 50% will be paid by Federal Govt. Total liabilities under Green Pakistan become 91 million as reported by field formation and thus 50% will be charged from FDF and matching 50 % will be meet out from instant PC-I as it is upscaling of green Pakistan program and thus 45 million will be required for liabilities accrued.
10	A huge amount of Rs. 4500.00 million kept for Negahbans, the department may explain their duties and device an effective Monitoring system to check their performance.	Every month concerned Forester/ SDFO /RFO will provide a certificate that Negehban have performed their duties properly which will be duly verified by concerned VDC, then salaries will be paid to the Negehbans	Issue settled	----
11	Demarcation of state forest Malakand Region is already done through another ADP Scheme” Demarcation and Re-Demarcation of Forest in Hazara and Southern Region along with protected forest in Malakand division”, hence may be deleted	Forest Department demarcation division Swat and Peshawar has limited staff with limited resource and it is difficult for them to accomplish the job. Survey of Pakistan has all record and it is easy for them to accomplish the job.	Need Proper Justification	Survey of Pakistan has carried out state land of KP during 1992-1993 and they have survey sheet. In Malakand settlement is only carried out in district Buner, Shangla and Swat, and Chitral in its final stages. Survey of Pakistan can identify sites / delineate the boundary at spot and Forest Department can easily construct boundary pillars. The same is the situation in southern districts. It is the high time to utilize the services of survey of Pakistan to demarcate all state forests in

				<p>Malakand and Southern districts to retrieve the encroached lands on one hand and safeguard from further encroachment.</p> <p>Survey of Pakistan has carried out Survey in Galyat, Siran and Kaghan Forest Division and retrieved worth Billion of Rupees land. Supreme Court of Pakistan has also directed in its decision dated. 01.11.2018 that all provinces should carried out demarcation of all state land in all province within 2 month. The decision of Supreme court is enclosed as Annex-II</p>
12	Engagement of skilled staff be justified, whether the Forest Department own staff is not skilled	Generating staff position which will create problem in later sage to the Forest Department and in many projects, employed staff involved Forest department in court cases. The skilled labour will include retired foresters, forest guards or even professional nursery and plantation growers.	Issue settled	----
13	Details of land available for plantation in all the regions be provided	Under this project 50% of the targets will be achieved through establishment of 6250 enclosures in forest areas of merged FATA and in already classified forest of KP. Regarding of availability of land the targets will be achieved through block planation in wasteland available in KP and newly merged areas of FATA.	Issue settled	----

14	The term river training need explanation.	To control and reclaim land, gabion wire netted structures will be constructed and plantation of indigenous species at 5'x5' spacing will be carried out along these structures so as to stabilize the land and protect it from floods.	Issue settled. However, the function is the mandate of irrigation Department.	----
15	Ex FATA areas have been mentioned in Mardan and Haripur Forest Division as well which need justification	Some activities like block plantation saline and waterlogged, dry afforestation techniques are common to both areas.	Issue settled	----
16	The physical activities needs details	The detail of physical activities is provided both in description and in basis of cost estimate. However, under enclosure physical activities mean sowing in each enclosure through Negehban for which Rs. 5000/- as provided for purchase of seed. Similarly Rs. 20,000/- provided for fencing of enclosures or vulnerable.	Issue settled	----
17	The staff required is on higher side and it should be reduced to a reasonable limit	Staff reflected in the instant PC-I is only required at PMU level. Keeping in view the lesson learned and experiences during Phase-I ad II of BTAP, the quantum of work at PMU level was much more and after merger of FATA, it is necessitated to strengthen the PMU to ensure effective and efficient monitoring	As per Finance dept. concurrence	----

		of project activities for course correction.		
18	How many vehicles have been purchases under BTAP-1 and whether these vehicles cannot be sued for activities in instant project	Under BTAP 15 double cab and 5 single cab 4x2 vehicles have been purchased. During existing BTAP the easily accessible areas have been treated and in the instant program far fling areas have to be tacked which needs 4x4 vehicles on war footing basis.		As per Finance Department concurrence.
19	Revenue component needs clearance from the Finance Department well before PDWP.	Revenue competence meeting is scheduled on 27.11.2018, and concurrence of the Finance department will be provided before PDWP meeting.	Awaited	
20	In light of the approved “Provincial internship Policy” the department was directed to include an appropriate number of internship slots in the PC-I.	Appropriate number having prescribed qualification will be given the opportunity under “Provincial internship Policy” to meet the expense amount is provided under contingency.	Issue settled.	As Project is for five years and each year 20 internee will be give opportunity and thus during 5 years 100 internee will be benefited which require 30.00 million.(100 interneers for 5 years @Rs. 25000/per month and thus total amount 30.00 million) This amount will be met out from the remaining amount of different activities revised as per annexures. The said activity is included in PC-I in light of pre-PDWP meeting dated. 20.11.2018



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT
(Agriculture, Food & Environment Section)

091-9210432

NO.C/Agri/Minutes/P&D/2018-19/3-24/35
Dated: March 6th 2019

To

The Secretary to Govt. of Khyber Pakhtunkhwa
Forestry & Environment department

Subject: MINUTES OF THE PDWP MEETING HELD ON 29-11-2018

Dear Sir,

I am directed to enclose herewith approved minutes of the subject meeting in respect of Non ADP scheme "10-BTTP Upscaling of Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa" held on 29/11/2018 under the Chairmanship of Additional Chief Secretary, P&D department for your kind information and further necessary action please.

Sincerely Yours

E.A.A

(Furqan Shafi)
Research Officer (Agriculture)

CC:

- Chief Coordination P&D department
- PS to Secretary P&D department
- PA to Chief Economist P&D department

Research Officer (Agriculture)

MINUTES OF THE PDWP MEETING HELD ON 29/11/2018.

A PDWP meeting was held under the Chairmanship of Additional Chief Secretary Khyber Pakhtunkhwa on November 29th 2018 in the Committee room of P&D department. List of participant is attached.

Agenda Item No. 10-BTTP UPSCALING OF GREEN PAKISTAN PROGRAM, REVIVAL OF FORESTRY RESOURCES IN KHYBER PAKHTUNKHWA (NON-ADP)

Chief Agriculture informed the forum that instant project is part of the Federal government's 10 billion-plantation program. The KP government to the extent of its share shall adopt the initiative as program. The project is designed for 5 years whereas the remaining targets of 10-billion project shall be achieved in next 5 years. In this part of the program one billion plants shall be added in the Khyber Pakhtunkhwa by assisting natural regeneration and Afforestation.

He further informed that the Provincial Cabinet in its meeting held on 8/11/2018 has approved in principal the Green Growth Strategy and also One Billion Tree afforestation Project under 10 Billion Trees Tsunami Program.


The forum was informed that the project was discussed in detail in a Pre-PDWP meetings held on 20/11/2018. Most of the issues were settled in the said meeting. However, the following major issues were placed before PDWP for consideration:

- 1) Due to current financial crunch in the province the Finance department may clear the availability of requisite funds over and above the ADP allocation.
- 2) The department may provide a copy of the approved Summary to process the scheme for consideration of the PDWP.
- 3) Liabilities for Green Pakistan Program at a cost of Rs. 91.815 million needs clarification.
- 4) Revenue component needs clearance from the Finance department well before PDWP.

After detail discussion, the forum directed the Administrative department to address the mentioned major observations along with other minor issues regarding consultancies, external monitoring, contingencies, honoraria, etc in the PC-I. Thereafter, minutes will be issued accordingly.

In pursuance of the PDWP direction, the department placed the issue regarding the requisite funds to the Provincial Cabinet. The Provincial Cabinet in its meeting held on 2/1/2019 decided the issue as:

- i. *The project (provincial share was approved) as Non-ADP scheme during the current financial year.*
- ii. *The Cabinet reduced the requirement of reserve money in Forest Development Fund from Rs. 1000.00 m to Rs. 500.00 m. The remaining Rs. 500.00 m will be utilized in the project.*



- iii. Rs. 500.00 m will be provided by the Finance department during the current financial year.
- iv. Allocations for the subsequent years shall be made in the Annual Development Programs.

The department has also provided a copy of the approved Summary dated 28/11/2018 regarding the placement of subject Non-ADP scheme before Provincial Cabinet.


Relating to the issue reflected at serial no. 03, the department explained that Green Pakistan Program started during 2016 on 50% cost sharing basis of federal and provincial govt. it was further informed that total liabilities under the Green Pakistan Program are Rs. 91.000 m and the same will be charged @ of 50% from FDF and 50% from instant PC-I (federal share).

Regarding the contingencies amounting to Rs. 500.00 m the department explained that the same has been reduced to Rs. 294.00 m and the balance amount i.e. Rs. 206.00 m has been adjusted against the set activities of the PC-I.

Revenue component of the PC-I amounting to Rs. 1165.498 m was submitted to the Finance department for concurrence. The Finance department accorded clearance of the revenue component amounting to Rs. 834.198 m vide letter No. SO (DEV-III) FD/FE&WD/8-280/2018-19 dated 12/2/2019. The department has adjusted the balance amount of Rs. 331.300 m in the PC-I against the set activities on need basis. In light of above, the department submitted corrected copy of the PC-I at a cost of Rs. 27339.00 m.

Decision:

The project was cleared by the PDWP at a cost of Rs. 27339.00 m for onward submission to the CDWP/ECNEC.



Government of Pakistan
Planning Development & Reform
(Climate Change & Environment Section)

No.14(10)/ENV/PD/2019

Islamabad, the 3rd May 2019OFFICE MEMORANDUM

Office of JS (Admin)
By No. 14(10)/ENV/PD/2019
Date: 07/05/19

SUBJECT: MINUTES OF THE MEETING ON THE PROJECT TITLED TEN BILLION TREE TSUNAMI PROGRAMME PHASE-I UPSCALING GREEN PAKISTAN PROGRAMME HELD UNDER THE CHAIRMANSHIP OF MEMBER (FS&CC) ON 2ND MAY 2019

The undersigned is directed to enclose here with minutes of the meeting on the above cited subject held under the Chairmanship of Member Food Security & Climate Change (FS&CC) on 2nd May 2019 list of participants is attached.

2. It is requested that necessary action may be kindly taken by Ministry of Climate Change to enable this section to take up the project for next CDWP.

Enclosed: As Stated

Faisal Ali Baloch
(Faisal Ali Baloch)
Assistant Chief (Env.)

- 1) Secretary, Ministry of Climate Change Islamabad
- 2) Secretary, Finance Division Islamabad to nominate a representative to attend the meeting.
- 3) Secretary Economic Affairs Division Islamabad to nominate a representative to attend the meeting.
- 4) Joint Secretary (Development) Ministry of Climate Change Islamabad.
- 5) Chief Food and Agriculture Section
- 6) Chief Economic Appraisal Section
- 7) Chief PIA Section
- 8) Advise (DB) to kindly correct the nomenclature and cost of the project in next PSDP 2019-20.

Copy to:

- i) SPS to Member (FS&CC)
- ii) SPS to JS(A)/Chief Environment
- iii) SPS to Secretary PD&R

Pl. examine will have a briefing on Tuesday

14/2 PS

6/5/19

JS(A) 17/5/19
OSD/OPD - 17/5
17/5

MINUTES OF THE PRE-CDWP HELD ON 02-05-2019

SUBJECT: **MINUTES OF THE PRE-CDWP MEETING FOR THE PROJECT TITLED "TEN BILLION TREES TSUNAMI PROGRAMME, PHASE-I UPSCALING OF GREEN PAKISTAN PROGRAMME"**

Pre-CDWP meeting of the Project titled "Ten Billion Trees Tsunami Programme, Phase-I, Upscaling of Green Pakistan Programme" held on 02.05.2019 under the Chairmanship of Member, Climate Change & Environment (CC&E). List of participants attached.

2. Meeting started with the recitation of holy Quran and Assistant Chief (CC&E) presented the project before the forum. He stated that The Programme "Ten Billion Tree Tsunami Programme, Phase-I" is Up scaling of "Green Pakistan Programme (Revival of Forestry & Wildlife Resources in Pakistan). Green Pakistan Programme is being implemented in all provinces including GB, FATA and AJK through Ministry of Climate Change and Provincial/territorial Forest and wildlife departments with a total cost of (3.652+1.065+0.087=4.804 Billion Rupees).

Following observations were placed before the Pre-CDWP:

- ✓ i. Impact evaluation of the on-going Green Pakistan program may be included in the PC-I especially the lessons learnt during execution of the project, which are missing. The GIS report may also be shared within the PC-I.
- ii. The share of Balochistan is missing in the PC-I therefore without final physical and financial targets the scope of current PC-I cannot be finalized.
- ✓ iii. The details provided in the share Government of Khyber Pakhtunkhwa, the share of fruit plantation in PC-I is Rs 376.7 million, which is 1.364 % of total financial target and 3.764% of physical target. Which is below the 20% target of fruit Plantation to be included in the PC-I. There is component of plantation at water sheds/problematic sites amount allocated Rs 500 million that need justification and explanation. Farm Forestry/ Free/Subsidized distribution of plants has no financial allocation that may be explained.
- ✓ iv. Slope Stabilization and Check Dams have been added with a cost of Rs 295.9968 million an no detail have been provided. Monitoring and Evaluation by P&D and M/oCC and Third Party need explanation and justification with TORs.
- ✓ v. Demarcation of State Forest allocated amount Rs 900 million may be explained either the existing land available with Forest Department need demarcation or procurement of land is suggested in the PC-I? How come the 1 billion Tsunami tree was launched if demarcation was not available?

- ✓ vi. Procurement of Machinery and Vehicle/ Furniture worth Rs 500.00 million and includes 193 items but details are missing that appears a cushion procurement.
- ✓ vii. Operational cost for established PMU utilities etc. amounting to Rs 558.95 million, need break up of Cost, there is no detailed head wise provided. Honoraria/Reward amounting to Rs 300.504 million is allocated and no details are provided as PMU has already with a heavy cost. Hiring of interns and researcher with Rs 2.5 million may be explained. Capacity building of Staff and Communities Rs 25.2 million need explanation. Allocation for Engagement of Skilled Staff with a cost of 251.8 million need detailed explanation.
- viii. **Government of Punjab** share mentions about the Guzara Fruit Plants allocated an amount of Rs 399.456 million, Physical target 0.24 % and financial target 1.41%, which is less than 20% fruit Plantation.
- ix. Procurement of Machinery/Vehicle and Furniture's has allocation of Rs 1517.463 million without details need explanation and justification.
- x. M&E by M/oCC, P&DD and Third Party has allocation of Rs 2.5 million require TORs and mechanism with justification.
- xi. Canal Side Planation has an allocation of Rs 5886.106 million need details about sustainability and detailed mechanism tree types. It is 20% of financial target and only 8% of physical target that need justification.
- xii. The share of **Government of Sindh** reflects that Bella Mangroves shall be planted with an estimated cost of Rs 3092.4 million with physical target 17% and financial target 30.75% need explanation and justification. However, Irrigated Planation costs Rs 2090.1 million and physical 1% only, it could be inferred that Government of Sindh should focus on Mangroves Plantation only.
- xiii. Range Management allocation is Rs 789.762 million, which will achieve 0.6 % physical target may be explained.
- xiv. Procurement of Vehicles/ Machinery/ Implements and furniture has allocation of Rs 180.9 million with no details.
- xv. **Government of AJK** share intimates that Fruit plants on farm land amounting to Rs 1272.3 million physical target 0 and Financial Target 5.88% may be explained.
- xvi. Block Plantation of Rs 6881.1 million, which will cover the physical target of 44.5% and financial target of 31.85% appears to be good but as cited above fruit planation shall consume 5.88 % of financial target and 0 of physical, this is in contradictory statement need clarification and justification.
- xvii. Slope Stabilization and Check Dams amounting to Rs 1316.66 million, it may be clarified that amount being charged from Federal Flood Commission/ PSDP under Check Dam Program to avoid duplication of efforts.

- xviii. M&E by M/oCC, P&DD and Third Party has allocation of Rs 3.0 million require TORs and mechanism with justification.
 - xix. Purchase of Drone Camera costing Rs 1.5 million may be justified in a security zone may be clarified with NOC from concerned authorities.
 - xx. Pending Liabilities amounting to Rs 67 million are included in the PC-I which incurred in FY 2017-18 are included in the PC-I, need a policy decision that either it could be cleared through current PC-I or separately
 - xxi. **Government of Gilgit Baltistan:** Procurement of Vehicles/Furniture and Machinery cost Rs 125.68 million without details need explanation.
 - xxii. Government of Balochistan: The share of Government of Balochistan is missing therefore PC-I cannot be taken as final because a major scope is missing.
 - xxiii. **Strategic Support Unit at Ministry of Climate Change** at estimated cost of Rs 969.63 million has to be revised in-order to Monitor and Supervise the Project activities and Finances, there is need to include a Deputy Director Finance PPS 09 in the PMU. Moreover, the PMU should be expanded in the all provinces with independent offices and support staff with allied facilities. The current structure appear that the PMU staff shall be based in Islamabad only and the feedback shall be taken from Provinces that will not be proper to have a transparent and impartial support system therefore an independent National Project Director as per ECNEC decision may be appointed for Such a mega Project with independent offices under PD in 04 Provinces and Gilgit Baltistan and AJK. There is no need for Ex-officio national Program Director (IG Forest) because it will not be in fitness of things and for smooth execution of Project activities.
 - xxiv. The details of officials/available vehicles with existing PMU may be provided, which are missing in PC-I.
- Wildlife Component**
- xxv. There is no mention of Sindh and Balochistan in the PC-I which renders it incomplete.
 - xxvi. The Khyber Pakhtunkhwa component has stated the BPS of staff, it may be mentioned that if the staff is going to be on regular basis of project basis which can only be employed on PPS.
 - xxvii. The wildlife component for KP has requested for more vehicles that seem to be necessary.
 - xxviii. All the provinces it seems have different sets of objectives in the same PC-I why hasn't a unified objective been set for the project.
 - xxix. **Zoological Survey:** 10 vehicles 4x4 at an estimated cost of Rs 49.00 million are included with no list of existing stock of vehicle available with project. Therefore, justification may be provided. Moreover, the staff for ZSP regional office may be hired from regular side.

- xxx. The project staff and PMU may be revisited because 01 specialist is provided is it possible for him/her to conduct survey.
- xxxi. Subcomponents should be defined and a single officer may held responsible for the component.
- xxxii. Monitoring Staff should be having academic and professional background of forestry & wildlife.
- xxxiii. A clear organogram may be provided for the whole program.
- xxxiv. Provincial approval of all the provinces may be provided with the minutes of the PDWP meeting.
- xxxv. PC-I is silent about Innovative Financing for the project, it is suggested that contribution in kind or joint efforts from MNC, Financial Institutions etc may be included in the PC-I to meet the target of 10 billion trees instead of 4.5 billion trees as mentioned in the PC-I.

3. The Chair & the participants discussed the issues highlighted in the draft working paper and the chair desired that all the objections may be replied in writing.


4. The Chair inquired about the situation of innovative financing and what steps are being taken to get other stakeholders on board. The Chair suggested that as the project is of a mega nature government alone does not have the resources to cope with the needs of the project. Civil Society, large environmental organizations and other companies may also be included through an innovative financing mechanism. CSR from MNC, Financial Institutions and Public Private Partnership especially with private nurseries may also be explored.

4. Assistant Chief (CC&E) pointed out that the project is basically incomplete as there has been no final consent from by Sindh and Balochistan province. The representative from M/o CC pointed out that they haven't submitted any proposal but it is expected that Balochistan might convey it by tomorrow. However, as an alternative plan the service of Army may be hired for plantation in both provinces. To which the chair agreed that it is a good option to involve services of army and Ministry of Interior.

5. The Chair pointed out that there is variation of costs within the provinces for plantation and there is no complete list of species which will be planted. He also pointed out that a clear specification of all the activities need to be given. The Rep from M/o CC said that the provinces have submitted their approved projects which will be shared with the M/o PD&R. Chair suggested that Islamabad may be redesigned as a horticulture city.

6. The Chair inquired how is the costs being bifurcated in the programme to which the rep from MoCC explained that the green component is being financed from federal budget and the admin side is going to be financed from the ADP. The chair reiterated that a clear bifurcation of the activities may be included to remove any doubt from the programme.

Decision:

Muhammad Tehmasip Project Director		BILLION TREE AFFORESTATION PROJECT IN KHYBER PAKHTUNKHWA Palosi Road Aman Abad Peshawar Opposite Pakistan Forest Institute Website: billiontreeproject.kp.gov.pk Facebook Page: @BillionTreeTsunami Email: btap2015@gmail.com Phone # 091-9221178, Fax # 091-9221179 No. <u>5129</u> /BTAP Dated. <u>07</u> /05/2019
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To

The Deputy Inspector General of Forests
Islamabad

Subject: MINUTES OF THE PRE-CDWP MEETING FOR THE PROJECT TITLED TEN
BILLION TREES TSUNAMI PROGRAM, PHASE-I UP-SCALING OF GREEN
PAKISTAN PROGRAM-ANNOTATED REPLY

Memo: Reference meeting of Pre-CDWP meeting held on 2/5/2019.

Please find enclosed herewith the annotated reply to the observations raised during the said meeting for information and further necessary action.

Ceh

Project Director

No. 5130-32 /BTAP

Copy forwarded to the:-

1. Ps to Secretary Forestry, Environment & Wildlife Department, Peshawar
2. Chief Conservator of Forests, Central Southern Forest Region-I, Peshawar
3. Deputy Director, Forestry, Environment & Wildlife Department, Peshawar

Ceh

Project Director

SUBJECT: MINUTES OF THE PRE-CDWP MEETING FOR THE PROJECT TITLED “TEN BILLION TREES TSUNAMI PROGRAMME, PHASE-I UPSCALING OF GREEN PAKISTAN PROGRAMME”

The subject minutes were thoroughly examined and the observations pertaining to KP Component raised during pre- CDWP meeting held on 2.5.2019 are responded as under: -

S.No	Observations	Response of KP Forest Department
i.	Impact evaluation of the on-going Green Pakistan program may be included in the PC-I especially the lessons learnt during execution of the project, which are missing. The GIS report may also be shared within the PC-I.	Green Pakistan Program initiated in 12 Forest divisions of KP and in 7 forest divisions of Erstwhile FATA. In KP activities carried out under GPP including plantations, establishment of enclosures, raising of nurseries monitored by M&E directorate of P&D and by PMU of BTAP, whereas in erstwhile FATA, different agencies including SSU, M&E Directorate FATA and Monitoring Officers GPP has conducted monitoring of the project. All such monitoring report will be made part of PC-I accordingly. Similarly GIS reports of different activities are available and will be made part of PC-I.
iii.	The details provided in the share Government of Khyber Pakhtunkhwa, the share of fruit plantation in PC-I is Rs 376.7 million, which is 1.364 % of total financial target and 3.764% of physical target. Which is below the 20% target of fruit Plantation to be included in the PC-I. There is component of plantation at water sheds/problematic sites amount allocated Rs 500 million that need justification and explanation. Farm Forestry/ Free/Subsidized distribution of plants has no financial allocation that may be explained.	<p>The share of Fruit plantation in PC-I is Rs. 152.49 million for raising 56 (ha) Fruit nurseries to produce 3.00 million Fruit plants which is 0.55% of total Financial Targets and 0.3% of physical targets. The over break up of one billion targets of seedling includes 50% from assisted natural regeneration and 50% from plantation of all categories, sowing and distribution of forest tree species, fruit and ornamental plants.</p> <p>For raising one hectare fruit nursery, the basis of cost estimate is Rs. 2.7 million and to produce 20% fruits plants mean 200 million@ 50,000 plants, the nursery thus required 4000 ha with total cost of Rs. 10800.000 million. Actually in PC-I it is mentioned that 20 % of total targets will be achieved through free distribution of Forests trees fruit and ornamental plants. The estimates prepared by the forest department on actual basis and ground reality. Secondly fruit plants needs special care and orchard like condition and needs proper irrigation system and fruit plants will be provided as incentive to land owners who spare their lands for forestry tree plantation to reduce pressure on existing resource, which is the main objective of the project. Similarly the fruit tree raising is the mandate and specialty of the Agriculture department. Therefore, increasing the scope of fruit trees under this project will be duplication of efforts on one hand and on the other hand will affect overall cost of the project as to raise 20% fruit trees will require Rs. 10800 million only nursery raising of fruit plants instead of Rs. 152.00 million which is not rationalized.</p> <p>Similarly under degraded watershed a provision of Rs. 500.00 million is provided to rehabilitate 100 sub –catchment areas on the experience of good results of BTAP and guideline provided by 3rd party</p>

		<p>WWF validation.</p> <p>As regarding farm forestry, only plants are provided free of cost, that is why no financial allocation reflected in the PC-I against the activity the plants for free distribution received from department and fruit nurseries and financial allocation is provided under that activities.</p>
iv.	<p>Slope Stabilization and Check Dams have been added with a cost of Rs 295.9968 million an no detail have been provided. Monitoring and Evaluation by P&D and MoCC and Third Party need explanation and justification with TORs.</p>	<p>In instant PC-I, badland stabilization through bio-technical engineering layering / palsied / Fascine etc provided, for which Rs. 1176.618 million allocated to stabilize 9566 (ha) badlands including landslides, landslips, to control road debris for which basis of cost estimate for all sub-activities carried out are provided. The bio-engineering techniques practiced for slope stabilization, checking erosion & landslides are cost effective, and efficient, remedial measures for land stabilization as compared to pure engineering structures.</p> <p>The bio-engineering techniques are environment friendly & have long lasting effects.</p> <p>There is no mention of Rs. 295.9968 million allocated for slope stabilization & construction of check dams in the instant PC-I except construction of 740 cft check dams / hectare in bad land/ effected area & the cost of each sub-activity is charged according to actual work done.</p> <p>As regarding Monitoring & Evaluation by P&D department is concerned, they have their own full-fledged M&E Directorate with the mandate to monitor & Evaluate the project activities as they performed in BTAP. The project being funded (50%) through ADP, therefore M&E Directorate of P&D Department regularly monitor & evaluate the project activities & report thus generated is disseminated amongst the field formation for course correction. After attending their observations by department, they re-verify the activities.</p> <p>The M&E directorates of P&D Department have detailed Job description as well as ToRs.</p> <p>As regarding Monitoring & Evaluation ToRs of Ministry of Climate Change is concerned they will develop monitoring ToRs for MOCC M&E team, that will be the part of umbrella PC-I.</p> <p>The ToRs of 3rd party monitoring are attached as (Annexure-I).</p>
v.	<p>Demarcation of State Forest allocated amount Rs 900 million may be explained either the existing land available with Forest Department need demarcation or procurement of land is suggested in the PC-I? How come the 1 billion Tsunami tree was</p>	<p>As regarding demarcation of state Forests is concerned, that is provided in light of the Supreme Court of Pakistan. These forest boost rich biodiversity when these forests are encroached cannot be grown with same biodiversity. Under BTAP and sustainable Forest management Project, the state reserved Forests of Gallies, Haripur, Kaghan, Siran and Agror Tanawal Forest Division extending over 63600 (ha) has been re-demarcated in according with the original ground topography sheet prepared by Survey of India in the beginning of 20th Century. The exercise not only conveyed strong message to masses about the commitment of the state in safe guarding reserve Forests but also resulted of retrieval of encroached lands worth billion. The land under question is under the jurisdiction of KP</p>

	launched if demarcation was not available?	Forest Department, however prone to encroachment by the land mafia and no procurement of land is suggested except demarcation. Under this activity land will be surveyed through survey of Pakistan and 50,000 reinforced cement and stone masonry boundary pillars will be erected which will cost Rs. 900 million including survey cost. As far launching of one billion tree tsunami in relation with land demarcation is concerned, the BTAP activities have been carried out on communal as well as in designated state land.																																																																																
vi.	Procurement of Machinery and Vehicle/ Furniture worth Rs 500.00 million and includes 193 items but details are missing that appears a cushion procurement	Under Procurement of Machinery and Vehicles furniture worth Rs. 337. 700 million is provided but not Rs. 500 million along with full detail as approved by Finance Department KP (Annex-II)																																																																																
vii.	Operational cost for established PMU utilities etc. amounting to Rs 558.95 million, need break up of Cost, there is no detailed head wise provided. Honoraria/Reward amounting to Rs 300.504 million is allocated and no details are provided as PMU has already with a heavy cost. Hiring of interns and researcher with Rs 2.5 million may be explained. Capacity building of Staff and Communities Rs 25.2 million need explanation. Allocation for Engagement of Skilled Staff with a cost of 251.8 million need detailed explanation.	<div>Under Operational cost Rs. 216.00 million has been approved by Finance Department KP, the break up is as under:</div> <table><tr><th colspan="8">BREAK UP OF OPERATIONAL COST OF FIELD (Rs. in million)</th></tr><tr><th>S No.</th><th>Operational cost category</th><th>2019-20</th><th>2020-21</th><th>2021-22</th><th>2022-23</th><th>2023-24</th><th>Total cost Rs.</th></tr><tr><td>1</td><td>Carriage of Forest soil, silt and nursery material etc.</td><td>25.000</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td><td>25.000</td></tr><tr><td>2</td><td>POL,</td><td>10.000</td><td>10.000</td><td>10.000</td><td>10.000</td><td>10.000</td><td>50.000</td></tr><tr><td>3</td><td>Repairs and Maintenance</td><td>2.000</td><td>2.000</td><td>2.000</td><td>2.000</td><td>2.000</td><td>10.000</td></tr><tr><td>4</td><td>Utilities</td><td>1.000</td><td>4.000</td><td>4.000</td><td>3.000</td><td>3.000</td><td>15.000</td></tr><tr><td>5</td><td>Stationery and other office supplies</td><td>2.000</td><td>2.000</td><td>2.000</td><td>1.000</td><td>1.000</td><td>8.000</td></tr><tr><td>6</td><td>TA/DA</td><td>20.000</td><td>20.000</td><td>20.000</td><td>20.000</td><td>20.000</td><td>100.000</td></tr><tr><td>7</td><td>Other Cost</td><td>2.000</td><td>2.000</td><td>2.000</td><td>1.000</td><td>1.000</td><td>8.000</td></tr><tr><td></td><td>Total Rs.</td><td>62.000</td><td>40.000</td><td>40.000</td><td>37.000</td><td>37.000</td><td>216.000</td></tr></table>	BREAK UP OF OPERATIONAL COST OF FIELD (Rs. in million)								S No.	Operational cost category	2019-20	2020-21	2021-22	2022-23	2023-24	Total cost Rs.	1	Carriage of Forest soil, silt and nursery material etc.	25.000	0.000	0.000	0.000	0.000	25.000	2	POL,	10.000	10.000	10.000	10.000	10.000	50.000	3	Repairs and Maintenance	2.000	2.000	2.000	2.000	2.000	10.000	4	Utilities	1.000	4.000	4.000	3.000	3.000	15.000	5	Stationery and other office supplies	2.000	2.000	2.000	1.000	1.000	8.000	6	TA/DA	20.000	20.000	20.000	20.000	20.000	100.000	7	Other Cost	2.000	2.000	2.000	1.000	1.000	8.000		Total Rs.	62.000	40.000	40.000	37.000	37.000	216.000
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		BREAK UP OF OPERATIONAL COST OF PMU (Rs. in million)						
S No.	Operational category	cost	2019-20	2020-21	2021-22	2022-23	2023-24	Total cost Rs.
1	POL		1.000	4.000	4.000	3.000	3.000	15.000
2	Repairs and Maintenance		1.000	1.000	1.000	1.000	1.000	5.000
3	Utilities		2.000	2.000	2.000	2.000	2.000	10.000
4	Stationery and other office supplies		1.000	1.000	1.000	1.000	1.000	5.000
5	TA/DA		1.000	2.5000	2.5000	2.000	2.000	10.000
	Total Rs.		6.000	10.500	10.500	9.000	9.000	45.000
		<p>The detail is provided , however for further clarification concurrence of Finance department of KP is attached as (Annex-II)</p> <p>The Figures amounting Rs. 300.504 million for Honoraria / Reward is not mentioned in the PC-I. The internship is mandatory as per Govt. Policy so as to provide an opportunity for the youth to acquire experience and skill in public sector. The details of Capacity building of staff and communities is placed at Annex-IV. Similarly Rs. 25.2 million in the PC-I is provided for engagement of skill staff. The Project activities will be carried out throughout the province by the existing forest department staff. As already the forest staff remained engaged in implementation and maintenance of the on-going Billion Trees Afforestation Project (BTAP) till June 2020, besides other multifarious field activities. Therefore, engaging skilled individuals and retired foresters and forest guards will be of great value for the effective and efficient implementation of these project activities including nursery raising and plantation. Keeping in view the experience in implementation of BTAP and skills of retired foresters and forest guards/other individuals, their engagement will be beneficial both technically and socially. In this connection 5 individuals will be hired (purely on daily wage basis @ Rs.800/ day) in each forest division through a notified selection committee comprising of concerned CF, DFO and Monitoring Officer of BTAP. Accordingly 175 individuals will be hired on need basis, the overall cost estimates will be Rs. 252 million.</p> <p>On the other hand, when the project will announce additional posts of foresters and forest guard then after expiry of the project the applicant usually approach courts which may lead to endless litigation. Accordingly this provision is given in the PC-I on the analogy of Green Pakistan Program.</p>						
	Decision No. 10	As project was initially designed for 5- years to obtain 1 billion Seedlings and activities were mostly planned during initial three years and last two years were provided for the maintenance of the assets.						

	The duration of Project may be reduced to 04 years only.	Now the duration of PC-I will be reduced to 4 years accordingly.
	Decision No. 11 Timber Tree, Forage tree and fruit trees share in percentage may be reflected in the PC-I.	Timer Trees, forage trees and fruits trees share in % will be 80%, 18 % and 2 % respectively.
	Decision No. 12 Canal side Plantation ownership may be clearly identified and baseline data may be provided that already how much area is already planted.	As regarding plantation on canal side ownership is concerned that is pure govt. ownership. All forests on road, canal and railway tracks are protected forests which are the ownership of Govt. Under BTAP 3676 hectare has been planted under Road, Canal and Railway tracks, for each site GPS coordinates are available.

GOVERNMENT OF PAKISTAN
MINISTRY OF CLIMATE CHANGE

*** **

No.F.GPP-5(21)/2017-18

Islamabad, the 17th May, 2019

Subject:- UMBRELLS PC-I OF THE PROJECT TITLED "TEN BILLION TREE TSUNASMI PROGRAMME, PHASE-I UPSCALED GREEN PAKISTAN PROGRAMME"

The undersigned is directed to enclose herewith (05) hard copies of the subject amended PC-I in light of the observation raised during Pre-CDWP meeting held on 2nd May, 2019. The one copy of each approved provincial PC-Is of Punjab, KPK, GB and AJK are also enclosed for ready reference.

2. In view of the above, it is requested that PC-I of the subject project may kindly be placed on the agenda of upcoming CDWP meeting.
3. This issues with the approval of Competent Authority.

Encl: As above


(Muhammad Din Chakrani)
Joint Secretary(Dev.)

Planning, Development & Reform Division
Joint Secretary(Admn)/
Chief (Climate Change & Environment Section)
Government of Pakistan
Islamabad

Copy to:

- 1) Member (Food Security & Climate Change), Planning, Development & Reform Division, Islamabad.
- 2) P.S to Secretary, M/O Climate Change
- 3) APS to Addl: Secretary, M/O Climate Change
- 4) APS to Joint Secretary(Admn), M/O Climate Change
- 5) APS to Joint Secretary(Dev.), M/O Climate Change

Government of Pakistan
Planning, Development & Reform
(Climate Change & Environment Section)

Subject: **MINUTES OF THE PRE-CDWP MEETING FOR THE PROJECT TITLED "TEN BILLION TREES TSUNAMI PROGRAMME, PHASE-I UPSCALING OF GREEN PAKISTAN PROGRAMME"**

Please refer to the pre-CDWP meeting of the Project titled "Ten Billion Trees Tsunami Programme, Phase-I, Upscaling of Green Pakistan Programme" held on 02.05.2019 under the Chairmanship of Member, Climate Change & Environment (CC&E).

2. As a follow up, a detailed meeting was held on 7th May 2019 in the office of Joint Secretary Admin/Inspector General Forest attended by Joint Secretary (Dev.), DIGF-I, DPD (Forest), DPD (Wildlife) and Assistant Chief (Environment Section) from Planning Commission. The observations raised on PC-1 of "Ten Billion Tree Tsunami Programme" were discussed threadbare and the reply by MoCC in annotated form is given as under.

S.No.	Observations by PD&R	Reply by MoCC
1	Impact evaluation of the on-going Green Pakistan program may be included in the PC-I especially the lessons learnt during execution of the project, which are missing. The GIS report may also be shared within the PC-I.	Impact evaluation of the on-going Green Pakistan program has been included in the PC-I, especially the lessons learnt during execution of the project. The GIS report is also annexed for information.
2	The share of Balochistan is missing in the PC-I therefore without final physical and financial target the scope of current PC-I cannot be finalized.	It has been recently informed by Chief Secretary Balochistan that the provincial Cabinet has approved the PC-I in principle. The formal approval of PC-I is, however awaited from provincial Planning Department. Tentative physical and financial targets for Balochistan have, however, been added in the current PC-1 document.
3	i. The details provided in the share <u>Government of Khyber Pakhtunkhwa</u> , the share of fruit plantation in PC-I is	The cost estimates for raising one hectare of fruit nursery is Rs.2.7 million. In order to produce 20% fruit plants, a nursery comprising 4000 hectares with a total cost of 10,800.00 million is required. Moreover, the fruit tree plantation is the mandate and specialty of agriculture department. Increasing the scope of fruit trees under this project will, therefore be duplication of efforts on one hand and on the other will require a huge amount of over Rs.10

	Rs 376.7 million, which is 1.364 % of total financial target and 3.764% of physical target, which is below the 20% target of fruit Plantation to be included in the PC-I.	<p>billion just for raising of nurseries of fruit plants.</p> <p>Presently, the share of fruit plantation in PC-I is Rs.152.49 million for raising 56 (ha) of fruit nurseries to produce 3.00 million fruit trees, which is 0.55% of total financial targets and 0.3% of physical targets. The breakup of one billion target of seedling includes 50% from assisted natural regeneration and 50% from plantation of all categories, sowing of forest tree species, fruits and ornamental plants.</p>
	ii. There is component of plantation at watersheds/problematic sites amount allocated Rs.500 million that need justification and explanation. Farm Forestry/ Free/Subsidized distribution of plants has no financial allocation that may be explained.	<p>KP Forest Department has informed that under degraded watershed a provision of Rs.500.00 million has been provided to rehabilitate 100 sub-catchment areas on the basis of lessons learnt from the Billion Tree Afforestation Programme (BTAP) and guidelines provided by 3rd party WWF validation.</p>
	iii. Slope Stabilization and Check Dams have been added with a cost of Rs.295.9968 million and no details have been provided. Monitoring and Evaluation by P&D and MoCC and Third Party need explanation and justification with TORs.	<p>Rs.295.9968 million has been specifically allocated for the land stabilization and check dams. The bioengineering techniques practiced for slope stabilization, checking erosion & landslides are cost effective, and efficient, remedial measures for land stabilization as compared to pure engineering structures.</p> <p>The bioengineering techniques are environment friendly & have long lasting effects.</p> <p>As regarding Monitoring & Evaluation by P&D department is concerned, they have their own full-fledged M&E Directorate with the mandate to monitor & evaluate the project activities as they performed in BTAP. The project is being funded (50%) through ADP, therefore M&E Directorate of P&D Department will regularly monitor & evaluate the project activities.</p> <p>The M&E directorates of P&D Department have detailed job description as well as TORs.</p> <p>As regarding Monitoring & Evaluation TORs of Ministry of</p>

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		Climate Change is concerned they will develop monitoring ToRs for MOCCM&E team, that is a part of umbrella PC-I.
iv.	Demarcation of State Forest allocated amount Rs 900 million may be explained either the existing land available with Forest Department need demarcation or procurement of land is suggested in the PC-I? How come the 1 billion Tsunami tree was launched if demarcation was not available?	<p>Demarcation of state forests is carried out in compliance of the order of Supreme Court of Pakistan. Under BTAP and Sustainable Forest Management Project, the state reserved Forests of Gallies, Haripur, Kaghan, Siran and AgrorTanawal Forest Division extending over 63600 (ha) has been re-demarcated in accordance with the original ground topography sheet prepared by Survey of India in the beginning of 20th Century. The exercise not only conveyed commitment of the state in safe guarding reserve forests but also resulted in retrieval of encroached lands worth billions of rupees. The land under question is under the jurisdiction of KP Forest Department.</p> <p>Under this activity, land will be surveyed through survey of Pakistan, 50,000 reinforced cement, and stone masonry boundary pillars will be erected which will cost Rs. 900 million including survey cost.</p> <p>As far launching of one billion tree tsunami in relation with land demarcation is concerned, the BTAP activities have been carried out on communal as well as on designated state land.</p>
v.	Procurement of Machinery and Vehicle/ Furniture worth Rs.500.00 million and includes 193 items but details are missing that appears a cushion procurement.	Procurement of Machinery and Vehicles/ furniture worth Rs.337.700 million is provided (and not Rs.500 million) along with full detail as approved by Finance Department. Moreover, the provincial PC-1 contains all the details.

			Mainten ance	0	0	0	0	0	
		3	Utilities	2.00	2.00	2.00	2.00	2.00	10.000
		4	Stationer y and other office supplies	1.00	1.00	1.00	1.00	1.00	5.000
		5	TA/DA	1.00 0	2.50	2.50	2.00	2.00	10.000
			Total Rs.	6.00	10.5	10.5	9.00	9.00	45.000
		<p>The internship is mandatory as per Govt. Policy so as to provide an opportunity for the youth to acquire experience and skill in public sector. Similarly Rs.25.2 million in the PC-I is provided for engagement of skill staff. The Project activities will be carried out throughout the province by the existing forest department staff. The forest staff remained engaged in implementation and maintenance of the on-going Billion Trees Afforestation Project (BTAP) till June 2020, besides other multifarious field activities. Therefore, engaging skilled individuals and retired foresters and forest guards will be of great value for the effective and efficient implementation of these project activities including nursery raising and plantation. Keeping in view the experience in implementation of BTAP and skills of retired foresters and forest guards/other individuals, their engagement will be beneficial both technically and socially. In this connection 5 individuals will be hired (purely on daily wage basis @ Rs.800/ day) in each forest division through a notified selection committee comprising of concerned CF, DFO and Monitoring Officer of BTAP. Accordingly 175 individuals will be hired on need basis, the overall cost estimates will be Rs.252 million.</p>							
4	vii. <u>Government of Punjab</u> share mentions about the Guzara Fruit Plants allocated an amount of Rs.399.456 million, Physical target 0.24 % and financial target 1.41%,	<p>The fruit plants (forest tree species) and ornamental plants will be planted in all forest areas @ 20% of the total number of plants to be planted through proposed interventions.</p> <p>The fruit plants proposed to be planted in Guzara Forests is a separate intervention purely dealing with the fruit plants.</p> <p>On the whole, 92.893 million fruit and ornamental plants will be planted through the up-scaled project.</p>							

5	<p>xi. The share of <u>Government of Sindh</u> reflects that Bella Mangroves shall be planted with an estimated cost of Rs 3092.4 million with physical target 17% and financial target 30.75% need explanation and justification. However, Irrigated Planation costs Rs 2090.1 million and physical 1% only, it could be inferred that Government of Sindh should focus on Mangroves Plantation only.</p> <p>xii. Range Management allocation is Rs 789.762 million, which will achieve 0.6 % physical target may be explained.</p> <p>xiii. Procurement of Vehicles/ Machinery/ Implements and furniture has allocation of Rs 180.9 million with no details.</p>	<p>The Sindh component is yet to be finalized for the commitment of 50% of Provincial share, while the tentative PSDP/provincial shares are indicated accordingly in the Umbrella PC-1.</p>
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	<p>xiv. <u>Government of AJK</u> share intimates that Fruit plants on farmland amounting to Rs.1272.3 million physical targets 0 and Financial Target 5.88% may be explained.</p>	<p>The fruit plants will not be planted in the provinces/territories because it is not the domain of Forest department. Therefore, the cost of 1272.3 million has been rationalized / deleted in the AJK component in revised amended umbrella PC-1.</p>
6	<p>xv. Block Plantation of Rs.6881.1 million, which will cover the physical target of 44.5% and financial target of 31.85% appears to be good but as cited above fruit planation shall consume 5.88 % of financial target and 0 of physical, this is in contradictory statement need clarification and justification.</p>	<p>The Block planation is the major activity of the AJK component.</p>
	<p>xvi. Slope Stabilization and Check Dams amounting to Rs 1316.66 million, it may be clarified that amount being charged from Federal Flood Commission/ PSDP under</p>	<p>A certificate will be provided by the concerned forest department, that there will be no duplication of any activities, including slope stabilization and check dams to be carrying out under TBTP.</p>

	Check Dam Program to avoid duplication of efforts.	
xvii.	15M&E by M/oCC, P&DD and Third Party has allocation of Rs.3.0 million require TORs and mechanism with justification.	The allocation of Rs.3.00 Million is proposed for the M&E of the project activities. Third Party Validation is to be carried out by the P&DD at AJK level and by the MoCC at Federal level through their own TORs, mechanism, management and resources (the details are given in the Provincial/territorial PC-1 of AJK component).
xviii.	Purchase of Drone Camera costing Rs 1.5 million may be justified in a security zone may be clarified with NOC from concerned authorities.	The purchase of drone cameras will be subject to the NOC, from concerned departments.
xix.	Pending Liabilities amounting to Rs.67 million are included in the PC-I which incurred in FY 2017-18 are included in the PC-I, need a policy decision that either it could be cleared	As discussed during the meeting that all the liabilities of Green Pakistan Programme will be included in umbrella PC-1 under separate head.

		through current PC-I or separately	
7	xx.	Government of Gilgit Baltistan: Procurement of Vehicles/Furniture and Machinery cost Rs 125.68 million without details need explanation.	In the provincial/ territorial PC-1s the details are available, which will be submitted
8	xxi.	Government of Balochistan: The share of Government of Balochistan is missing therefore PC-I cannot be taken as final because a major scope is missing.	The provincial cabinet of Baluchistan has approved the PC-1. While PDWP is yet to be received in the Ministry of Climate Change. The MoCC already proposed a ratio of PSDP:ADP cost as 50:50 % for both the components of wildlife and forest
9	xxii.	<u>Strategic Support Unit at Ministry of Climate Change</u> at estimated cost of Rs.969.63 million has to be revised in-order to Monitor and Supervise the Project activities and Finances, there is need to include a Deputy Director Finance PPS 09 in the	The umbrella PC-1 has been amended accordingly and the changes are made in the revised PC-1. Now the revised cost of NSSU, PSDP supported PSSUs and RSSUs will be Rs.3.096 billion.

	<p>PMU.</p> <p>Moreover, the PMU should be expanded in the all provinces with independent offices and support staff with allied facilities. The current structure appear that the PMU staff shall be based in Islamabad only and the feedback shall be taken from Provinces that will not be proper to have a transparent and impartial support system therefore an independent National Project Director as per ECNEC decision may be appointed for Such a mega Project with independent offices under PD in 04 Provinces and Gilgit Baltistan and AJK. There is no need for Ex-officio national Program Director (IG Forest) because it will not be in fitness of things and for smooth execution of</p>	
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	Project activities.	
	xxiii. The details of officials/available vehicles with existing PMU may be provided, which are missing in PC-I.	The detail of vehicles is available in the respective components of the Provincial/ territorial PC-1s, which will be submitted accordingly.
	<u>Wildlife Component</u>	
10	xxiv. There is no mention of Sindh and Balochistan in the PC-I which renders it incomplete.	The advanced PC-I copies of mentioned components have been included in the PC-I. In case of Balochistan, Cabinet has already given in principle approval of PC-I scheme.
	xxv. The Khyber Pakhtunkhwa component has stated the BPS of staff, it may be mentioned that if the staff is going to be on regular basis of project basis which can only be employed on PPS.	The BPS shown in the proposed PC-I are infact equivalent to the respective PPS as reflected in the office memorandum No. F. 4 (9) R-14/2008, Islamabad dated 19 th July, 2017 as issued by the Finance Div. Staff being hired in the project will be on contract basis.
	xxvi. The wildlife component for KP has requested for more vehicles that seem to be necessary.	<p>Since the original component of KP PC-I has been up-scaled in terms of time, area and activities throughout the province including the newly merged areas of FATA. Therefore, additional vehicles are required to mobilize the staff and achieve the targets envisaged under the project. In this regard, two vehicles have been approved by the Finance Department, KP.</p> <p>Though it is pertinent to mention that four vehicles already approved in the original PC-I could not be procured due to austerity measures imposed by the Government.</p>

	xvii. All the provinces it seems have different sets of objectives in the same PC-I why hasn't a unified objective been set for the project.	The wildlife component has a set of unified objectives and activities that have been shared by M/o CC to provinces. Since, each province and territory has different management problems pertaining to its geography, ecology and distribution of various wildlife species, therefore variation can occur in the set of activities.
11	xviii. <u>Zoological Survey</u> : 10 vehicles 4x4 at an estimated cost of Rs 49.00 million are included with no list of existing stock of vehicle available with project. Therefore, justification may be provided. Moreover, the staff for ZSP regional office may be hired from regular side.	There are 3 vehicles (one Cultus and two 4x4 hilux) procured in "Strengthening of ZSP" component. (List of cars annexed). The proposed staff for the regional offices will be regularized upon the completion of project.
	xxix. The project staff and PMU may be revisited because 01 specialist is provided is it possible for him/her to conduct survey.	The Survey Specialist (01 No.) has been supported by Wildlife Officer (06 No.), Asst. Wildlife Officer (06 No.), Field surveyors (36 No.), Support Staff and allied facilities. This team will be responsible to conduct surveys under the guidance of Survey Specialist. Overall, the staff (49 No.) will be responsible for the preparation of Red Data Book.
	xxx. Subcomponents should be defined and a single officer may held responsible for the component.	The NPD will be responsible for the whole TBTT programme. There are two sub components of the programme i.e. Forest and Wildlife. Deputy Project Director(s) of the respective components will be responsible for the smooth implementation of the activities in respective component.
	xxxi. Monitoring Staff should be having academic and professional background of forestry & wildlife.	Agreed. The concern has been addressed in TOR's.
12	xxii. A clear organogram may be provided for the whole program.	Agreed. A clear organogram has been annexed.
	xxiii. Provincial approval of all the provinces may be provided with the minutes of	Provincial approvals alongwith the minutes of the PDWP meetings are annexed.

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	the PDWP meeting.	
xxiv.	PC-I is silent about Innovative Financing for the project, it is suggested that contribution in kind or joint efforts from MNC, Financial Institutions etc. may be included in the PC-I to meet the target of 10 billion trees instead of 4.5 billion trees as mentioned in the PC-I.	<p>The Ministry understands that the sustainability of this initiative will increase manifold through bi-lateral and/or multi-lateral agreements. The same is envisaged through access to international climate finance, REDD+ and or carbon finance markets. The innovative financing secured through carbon credits will also be linked to TBTP and will help in achieving the plantation target.</p> <p>Moreover, Ministry has already mobilized the corporate sector and other donors for access to funds through Commercial Social Responsibility and to join hands for the conservation of biodiversity. The Ministry is also closely working with academia both at school level and university level to inculcate the environment-friendly habits.</p> <p>The International Donors like GEF and UNDP have already been accessed to achieve holistic approach towards environment conservation. Specifically, the GEF funded "Pakistan Snow Leopard & Ecosystem Protection Programme" worth US\$4.5 million, Reversing Deforestation and Forest Degradation in High Conservation Value Chilgoza Pine in Pakistan worth US\$3.97 million, Sustainable Forest Management Project worth US\$ 3.00 and upcoming GEF cycle project worth US\$ 14.1 million is in line with the TBTP initiative of this Government. Similar funding opportunities will be explored by the Ministry.</p>
	6. The Chair pointed out that there is variation of costs within the provinces for plantation and there is no complete list of species which	Agreed, Islamabad will be redesigned as a horticulture city.

Government of Pakistan
Planning, Development & Reform
(Climate Change & Environment Section)

MINUTES OF THE PRE-CDWP HELD ON 02-05-2019

SUBJECT: **MINUTES OF THE PRE-CDWP MEETING FOR THE PROJECT TITLED "TEN BILLION TREES TSUNAMI PROGRAMME, PHASE-I UPSCALING OF GREEN PAKISTAN PROGRAMME"**

Pre-CDWP meeting of the Project titled "Ten Billion Trees Tsunami Programme, Phase-I, Upscaling of Green Pakistan Programme" held on 02.05.2019 under the Chairmanship of Member, Climate Change & Environment (CC&E). List of participants attached.

2. Meeting started with the recitation of holy Quran and Assistant Chief (CC&E) presented the project before the forum. He stated that The Programme "Ten Billion Tree Tsunami Programme, Phase-I" is Up scaling of "Green Pakistan Programme (Revival of Forestry & Wildlife Resources in Pakistan). Green Pakistan Programme is being implemented in all provinces including GB, FATA and AJK through Ministry of Climate Change and Provincial/territorial Forest and wildlife departments with a total cost of (3.652+1.065+0.087=4.804 Billion Rupees).

Following observations were placed before the Pre-CDWP:

A detail meeting was held on 7th May 2019 under the chairmanship of Joint Secretary Admin/Inspector General Forest, the meeting was attended by the Joint Secretary (Dev), DIGF-1, DPD (Forest)-GPP, DPD (Wildlife)-GPP and Assistant Chief of (Environment Section) from Planning Commission attended the meeting to discuss the observation raised on PC-1 of "Ten Billion Tree Tsunami Programme" during Pre-CDWP meeting.

The observations were discussed and jointly agreed as below.

S. No	Observations	Decisions / Remarks
1	i. Impact evaluation of the on-going Green Pakistan program may be included in the PC-I especially the lessons learnt during execution of the project, which are missing. The GIS report may also be shared within the PC-I.	Agreed
2	ii. The share of Balochistan is missing in the PC-I therefore without final physical and financial target the scope of current PC-I cannot be finalized.	Agreed

3	iii.	The details provided in the share <u>Government of Khyber Pakhtunkhwa</u> , the share of fruit plantation in PC-I is Rs 376.7 million, which is 1.364 % of total financial target and 3.764% of physical target. Which is below the 20% target of fruit Plantation to be included in the PC-I. There is component of plantation at water	The fruit plants will not be planted in the provinces because it is not the domain of Forest department
	iv.	sheds/problematic sites amount allocated* Rs 500 million that need justification and explanation. Farm Forestry/ Free/Subsidized distribution of plants has no financial allocation that may be explained.	Agreed
	v.	Slope Stabilization and Check Dams have been added with a cost of Rs 295.9968 million and no detail have been provided. Monitoring and Evaluation by P&D and M/oCC and Third Party need explanation and justification with TORs.	Agreed
	vi.	Demarcation of State Forest allocated amount Rs 900 million may be explained either the existing land available with Forest Department need demarcation or procurement of land is suggested in the PC-I? How come the 1 billion Tsunami tree was launched if demarcation was not available?	Agreed
	vii.	Procurement of Machinery and Vehicle/ Furniture worth Rs 500.00 million and includes 193 items but details are missing that appears a cushion procurement.	In the provincial PC-1s the details are available, which will be submitted
	viii.	Operational cost for established PMU utilities etc. amounting to Rs 558.95 million, need break up of Cost, there is no detailed head wise provided. Honoraria/Reward amounting to Rs 300.504 million is allocated and no details are provided as PMU has already with a heavy cost. Hiring of interns and researcher with Rs 2.5 million may be explained. Capacity building of Staff and Communities Rs 25.2 million need explanation. Allocation for Engagement of Skilled Staff with a cost of 251.8 million need detailed explanation.	Agreed
4	ix.	<u>Government of Punjab</u> share mentions about the Guzara Fruit Plants allocated an amount of Rs 399.456 million, Physical target 0.24 % and financial target 1.41%, which is less than 20% fruit Plantation.	As the fruit plant will not be planted in the provinces therefore the target may be shifted to other activities. also

		Plantation of fruit plants is not the domain of forest department.
	x. Procurement of Machinery/Vehicle and Furniture's has allocation of Rs 1517.463 million without details need explanation and justification.	In the provincial PC-1s the details are available, which will be submitted
	xi. M&E by M/oCC, P&DD and Third Party has allocation of Rs 2.5 million require TORs and mechanism with justification.	Agreed
	xii. Canal Side Planation has an allocation of Rs 5886.106 million need details about sustainability and detailed mechanism tree types. It is 20% of financial target and only 8% of physical target that need justification.	Agreed
5	xiii. The share of Government of Sindh reflects that Bella Mangroves shall be planted with an estimated cost of Rs 3092.4 million with physical target 17% and financial target 30.75% need explanation and justification. However, Irrigated Planation costs Rs 2090.1 million and physical 1% only, it could be inferred that Government of Sindh should focus on Mangroves Plantation only.	The Sindh component is yet to be finalized for the commitment of 50% of Provincial share, while the tentative PSDP shares will be indicate accordingly in the Umbrella PC-1.
	xiv. Range Management allocation is Rs 789.762 million, which will achieve 0.6 % physical target may be explained.	
	xv. Procurement of Vehicles/ Machinery/ Implements and furniture has allocation of Rs 180.9 million with no details.	
6	xvi. Government of AJK share intimates that Fruit plants on farm land amounting to Rs 1272.3 million physical target 0 and Financial Target 5.88% may be explained.	The fruit plants will not be planted in the provinces/territories because it is not the domain of Forest department
	xvii. Block Plantation of Rs 6881.1 million, which will cover the physical target of 44.5% and financial target of 31.85% appears to be good but as cited above fruit planation shall consume 5.88 % of financial target and 0 of physical, this is in contradictory statement need clarification and justification.	Agreed

	xviii.	Slope Stabilization and Check Dams amounting to Rs 1316.66 million, it may be clarified that amount being charged from Federal Flood Commission/ PSDP under Check Dam Program to avoid duplication of efforts.	Agreed
	xix.	15M&E by M/oCC, P&DD and Third Party has allocation of Rs 3.0 million require TORs and mechanism with justification.	Agreed
	xx.	Purchase of Drone Camera costing Rs 1.5 million may be justified in a security zone may be clarified with NOC from concerned authorities.	The purchase of drone cameras will be subjected to the NOC, from concerned departments.
	xxi.	Pending Liabilities amounting to Rs 67 million are included in the PC-I which incurred in FY 2017-18 are included in the PC-I, need a policy decision that either it could be cleared through current PC-I or separately	As discussed during the meeting that all the liabilities of Green Pakistan Programme will be included in umbrella PC-1 under separate head.
7	xxii.	Government of Gilgit Baltistan: Procurement of Vehicles/Furniture and Machinery cost Rs 125.68 million without details need explanation.	In the provincial/ territorial PC-1s the details are available, which will be submitted
8	xxiii.	Government of Balochistan: The share of Government of Balochistan is missing therefore PC-I cannot be taken as final because a major scope is missing.	The provincial cabinet of Baluchistan has approved the PC-1, while PDWP is yet to be done, the commitment of 50 % provincial share will be submitted within a week time
9	xxiv.	Strategic Support Unit at Ministry of Climate Change at estimated cost of Rs 969.63 million has to be revised in-order to Monitor and Supervise the Project activities and Finances, there is need to include a Deputy Director Finance PPS 09 in the PMU. Moreover, the PMU should be expanded in the all provinces with independent offices and support staff with allied facilities. The current structure appear that the PMU staff shall be based in Islamabad only and the feedback shall be taken from Provinces that will not be proper to have a transparent and impartial support system therefore an independent National Project Director as per ECNEC decision may be appointed for Such a	Agreed, all the observations will be taken accordingly

	mega Project with independent offices under PD in 04 Provinces and Gilgit Baltistan and AJK. There is no need for Ex-officio national Program 6Director (IG Forest) because it will not be in fitness of things and for smooth execution of Project activities.	
	xxv. The details of officials/available vehicles with existing PMU may be provided, which are missing in PC-I.	Agreed
10	<u>Wildlife Component</u>	Sindh and Balochistan components are yet to be approved for 50% provincial share will be taken accordingly.
	xxvi. There is no mention of Sindh and Balochistan in the PC-I which renders it incomplete.	
	xxvii. The Khyber Pakhtunkhwa component has stated the BPS of staff, it may be mentioned that if the staff is going to be on regular basis of project basis which can only be employed on PPS.	Agreed
	xxviii. The wildlife component for KP has requested for more vehicles that seem to be necessary.	Agreed
	xxix. All the provinces it seems have different sets of objectives in the same PC-I why hasn't a unified objective been set for the project.	Agreed
11	xxx. <u>Zoological Survey:</u> 10 vehicles 4x4 at an estimated cost of Rs 49.00 million are included with no list of existing stock of vehicle available with project. Therefore, justification may be provided. Moreover, the staff for ZSP regional office may be hired from regular side.	Agreed, The cost of the component will be reduced accordingly
	xxxi. The project staff and PMU may be revisited because 01 specialist is provided is it possible for him/her to conduct survey.	Agreed
	xxxi. Subcomponents should be defined and a single officer may held responsible for the component.	Agreed
	xxiii. Monitoring Staff should be having academic and professional background of forestry & wildlife.	Agreed

12	xxiv. A clear organogram may be provided for the whole program.	Agreed
	xxv. Provincial approval of all the provinces may be provided with the minutes of the PDWP meeting.	Agreed
	xxvi. PC-I is silent about Innovative Financing for the project, it is suggested that contribution in kind or joint efforts from MNC, Financial Institutions etc may be included in the PC-I to meet the target of 10 billion trees instead of 4.5 billion trees as mentioned in the PC-I.	Agreed
13	The Chair & the participants discussed the issues highlighted in the draft working paper and the chair desired that all the objections may be replied in writing. 4. The Chair inquired about the situation of innovative financing and what steps are being taken to get other stakeholders on board. The Chair suggested that as the project is of a mega nature government alone does not have the resources to cope with the needs of the project. Civil Society, large environmental organizations and other companies may also be included through an innovative financing mechanism. CSR from MNC, Financial Institutions and Public Private Partnership especially with private nurseries may also be explored.	Agreed
	5. Assistant Chief (CC&E) pointed out that the project is basically incomplete as there has been no final consent from by Sindh and Balochistan province. The representative from M/o CC pointed out that they have not submitted any proposal but it is expected that Balochistan might convey it by tomorrow. However, as an alternative plan the service of Army may be hired for plantation in both provinces. To which the chair agreed that it is a good option to involve services of army and Ministry of Interior.	If needs for alternate mechanisms, it will be devised accordingly
	6. The Chair pointed out that there is variation of costs within the provinces for plantation and there is no complete list of species which will be planted. He also pointed out that a clear specification of all the activities need to be given. The Rep from M/o CC said that the provinces have submitted their approved projects which will be shared with the M/o PD&R. Chair suggested that Islamabad may be redesigned as a horticulture city.	Agreed (The target of fruit planation may be done in the Islamabad only.)

	7. The Chair inquired how is the costs being bifurcated in the programme to which the rep from MoCC explained that the green component is being financed from federal budget and the admin side is going to be financed from the ADP. The chair reiterated that a clear bifurcation of the activities may be included to remove any doubt from the programme.	Agreed
14	Decision: 1. The sponsors shall resubmit PC-I by addressing the issues as raised and provided above.	Agreed
	2. Innovative Financing shall be included in the PC-I for remaining 4.6 billion tress plantations to cater in the 10 Billion Tsunami.	Agreed
	3. Pakistan Army through Ministry of Defense and M/o Interior should be approached formally for services/assistance of the Armed forces and para military forces in execution of project in difficult areas and maximum plantation .	If needed may be approached
	4. The Strategic Support Unit (SSU) should be revised and strengthened and a detailed organogram may be provided for the NSSU in MoCC.	Agreed
	5. Project Pay Scale which have been notified by the federal government may be strictly followed in the program. No financial benefit may be extended outside the policy guidelines of federal Government.	Agreed
	6. The nomenclature of the project needs to be reflected in PSDP.	Agreed
	7. The cost of the project may be rationalized especially for components that are of regular activities rather development in nature.	Agreed
	8. Procurement and use of drone camera need clearance from Ministry of Interior and Defense in sensitive areas.	Agreed
	9. A certificate may be obtained by the Provincial Governments that Construction of small dams/check dams shall not be duplicated form funds provided under PSDP being utilized by Ministry of Water.	Agreed
	10. The duration of Project may be reduced to 04 years only.	Agreed
	11. Timber Tree, Forage tree and fruit trees share in percentage may be reflected in the PC-I.	Agreed

12. Carbon Credit of the Project and Project Funding under GCF and other Donors may be explored under Innovative Financing.	Agreed
13. Canal side Plantation ownership may be clearly identified and baseline data may be provided that already how much area is already planted.	Agreed
14. Awareness and plantation campaigns in Schools and colleges may be carried out.	Agreed
15. Donor conferences may be organized in consultation with Economic Affairs Division and regional stakeholders	Agreed
16. The sponsors should submit the amended PC-I by 8 th May 2019.	The PC-1 will be submitted, within a week time before CDWP to be held at Planning commission Islamabad.
The Meeting ended with vote of thanks to Chair	

**Most Immediate/By Fax/
By Special Messenger**

Government of Pakistan
Planning Development & Reform
(Climate Change & Environment Section)

No.14(10)/ENV/PD/2019

Islamabad, the 23rd May 2019

OFFICE MEMORANDUM

SUBJECT: **FOLLOW-UP OF PRE-CDWP MEETINGS ON THE TEN BILLION
TREE TSUNAMI PROGRAMME PHASE-I UPSCALING GREEN
PAKISTAN PROGRAMME**

The undersigned is directed to refer Ministry of Climate Change letter No.F.GPP-5(21)/2017-18 dated 17th May 2019.

2. Amended PC-I of the subject project was received along with the PC-I's of the provinces after incorporating the observations conveyed in the Pre-CDWP meeting. After careful scrutiny of the amended project and provincial PC-I's it has been deemed necessary that separate meetings with all the stakeholders may be carried out to clarify the anomalies/ambiguities in the project.

3. Schedule of meetings is cited below:

Date	Province	Time	Location
27-05-2019	Khyber-Pakhtunkhwa	11:00 am	Member (FS&CC) Office, S&T Building, Islamabad
28-05-2019	Punjab	11:00 am	
29-05-2019	AJK, GB and MoCC (federal component)	11:00 am	
30-05-2019	Sindh	11:00 am	
31-05-2019	Balochistan	11:00 am	

4. Ministry of Climate Change may nominate its representative not below Joint Secretary to attend the meetings and is also requested to communicate with the provincial governments to nominate representatives well versed in the subject and make it convenient to attend the meeting.


(Faisal Ali Baloch)
Assistant Chief (CC&E)

- 1) Secretary, Ministry of Climate Change Islamabad
- 2) SPS to Secretary, M/o PD&R, Islamabad
- 3) SPS to Member (FS&CC), Islamabad
- 4) SPS to JS(A)/Chief Environment
- 5) SPS to Chief PIA, M/o PD&R, Islamabad

will be planted. He also pointed out that a clear specification of all the activities need to be given. The Rep from M/o CC said that the provinces have submitted their approved projects which will be shared with the M/o PD&R. Chair suggested that Islamabad may be redesigned as a horticulture city.	
7. The Chair inquired how is the costs being bifurcated in the programme to which the rep from MoCC explained that the green component is being financed from federal budget and the admin side is going to be financed from the ADP. The chair reiterated that a clear bifurcation of the activities may be included to remove any doubt from the programme.	The activities cost are already bifurcated in the umbrella PC-I, clearly indicating the provincial and PSDP shares for each activity.

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT & REFORM

Comments on PC-I TBTP KP

The initial scrutiny of the **Forestry component** for KPK reveals the following:

- i. Billion Tree Afforestation Program (BTAP) has been successfully accomplished by the by KP Government in 2018. Did the province take stock of the situation after the program which should be included as the starting point for TBTT Program.
- ii. It may be certified that no duplication of activities will be carried out and made part of the PC-I. It may also be noted that the lessons learnt in the BTAP have not been stated comprehensively.
- iii. A cost comparison may also be made between the BTAP and TBTT to ensure fair execution of the Mega project.
- iv. There is an allocation for Rs. 900 million for demarcation of forest lands which is unjustified as it is provincial subject.
- v. 600 Peter engines will be procured in the span of three years the number and cost of which are on higher sides along with peter engines, 40 tractors with bowsers are being purchased with no apparent justification.
- vi. Purchase of vehicles i.e. 30 single cabin, 5 double cabin, 10 shehzore pickup, along with 80 motorcycles are not in line with the austerity measures being promoted by the current government
- vii. Repair of 150 existing vehicles is also made part of the PC-I which is not allowed in a project and other repair and maintenance also being kept in the operational costs.
- ✓ viii. In the Farm forestry section free distribution of plants is proposed no clear plan of action or policy has been described for distribution scrutiny and performance evaluation by the province.
- ix. The salary structure of the project staff is not according to the Standard Pay Package issued by Finance Division. Project allowance is not allowed in government project and may be removed
- x. 180 hectares will be added in the total area of forest is there any identification of the land or land will be procured for the purpose.
- xi. How the farm forestry area will be selected? Modus operandi may be explained
- xii. PC-I is not signed by ACS(Dev) the same may be obtained
- xiii. ✓ Annexure 12 and 13 appear to be duplicated
- xiv. The nomenclature of the PC-I may be standardized
- xv. ✓ Government of KP may provide a certificate that reclamation and development of Forest Area under this PC-I has neither been included in any development project during last 10 years through development and non- development activities. (OK)
- xvi. Staff packages are given on BPS instead of Project Pay scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.


GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT & REFORM

Comments on PC-I TBTP KP

Wildlife Component:

- i) It is noted that no staff was hired in the GPP Program which means that the Govt of KP does not require any personnel for the execution of project. It is also noted that no building was hired for the office space and everything was being run on makeshift basis.
- ii) Expenditure was incurred only on Advertisement and publicity of Rs. 0.56 million (page 10 of the PC-I)
- iii) 30 Motorcycles and 50 binoculars were procured and there is no staff the utilization may be explained.
- iv) All the purchases which were made as mentioned in PC-I there is no staff how these are being utilized may be explained.
- v) Total Conservancy and works expenditure under the approved PC-I of 32.886 million has stated without any details. May be explained and details may be provided
- vi) PC-I has not been duly signed by the ACS(Dev) the same may be got approved and duly signed.
- vii) 2018-19 expenditure amounting to Rs 1.86 million reflected in PC-I pages 47 annexures-III may be explained if there is no office and no staff hired as stated in page 10 of PC-I
- viii) Additional Demand in the revised PC-I
- ix) 01 Generator may be explained if there is no office, 02 Photostat machines page 18 of PC-I
- x) Existing staff and details may be provided of wildlife department. How the capacity development shall be carried
- xi) There seems to be duplication in annexures-iii, iv, v, which may be explained.
- xii) It is observed that the vehicles being purchased in 2019-20 are from federal share only which may be clarified.
- xiii) Federal share for the machinery and equipment (Annexure-iv-A) is 32.338 being 58.67% of the total cost for federal component and Rs. 22.776 being 41.33% for the provincial component which is skewed.
- xiv) Conservancy and works (Annexure V-A) Federal share 250.132 provincial 167.946 being 60/40 which is not according to the policy.
- xv) Conservation and awareness material /awareness program is allocated Rs.10.5 million accumulatively. No specifications have been given.
- xvi) Improvement /Management of Wildlife parks and Ex-Situ conservation strategies may be clarified.
- xvii) Wildlife check posts will be established in all KPK or specific districts and acquisition of land areas may also be specified.
- xviii) Staff packages are given on BPS instead of Project Pay scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.

Amir aslam

MUHAMMAD TEHMASIP Project Director		BILLION TREE AFFORESTATION PROJECT IN KHYBER PAKHTUNKHWA Palosi Road Aman Abad Opposite Pakistan Forest Institute Peshawar URL: billiontreeproject.kp.gov.pk FB: @billiontreetsunami Email: btap2015@gmail.com Phone # 091-9221178 Fax # 091-9221179 No. <u>5307</u> / BTAP Dated. <u>27</u> /05 /2019
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To

The Deputy Director Planning
FE&WD, Peshawar

Subject: **FOLLOW UP OF PRE-CDWP MEETINGS ON THE TEN BILLION TREE TSUNAMI PROGRAMME PHASE-I-UP-SCALING GREEN PAKISTAN PROGRAMME-Annotated reply**

Memo: Reference Ministry of Climate Change letter No.14(10)/ENV/PD/2019 dated 23/5/2019. The minutes of the meeting dated 27/5/2019 (copy attached).

Please find enclosed herewith the annotated reply of the observations raised during the referred meeting (copy of observations attached) as well as the observations mentioned in the minutes of the meeting. The same have been addressed in the PC-I.

The same annotated replies are attached herewith for further necessary action, please.

Ch
PROJECT DIRECTOR
No. 5308 /BTAP

Copy forwarded to the PS to Secretary Forestry, Environment & Wildlife Department, Peshawar for information, please.

Ch
PROJECT DIRECTOR

ANNOTATED REPLY IN LIGHT OF MEETING WITH PLANNING COMMISSION DATED 27-05-2019

S#	OBSERVATIONS BY PLANNING COMMISSION	REPLY FURNISHED BY DEPARTMENT
i.	Billion Tree Afforestation Program (BTAP) has been successfully accomplished by the KP Government in 2018. Did the province take stock of the situation after the program which should be included as the starting point for TBTT Program.	All the plantation sites as well as enclosures have been properly demarcated on the spot, VDCs have been constituted coupled with both the activities have been mapped after taking coordinates, which have been validated and verified by SUPARCO. Similarly 3 rd party WWF has monitored all activities and record 88% survival rate of plantations which is on higher side as compared with international standards.
ii.	It may be certified that no duplication of activities will be carried out and made part of the PC-I. It may also be noted that the lessons learnt in the BTAP have not been stated comprehensively.	<p>No duplication of activities certificate is annexed with PC-I as all activities under BTAP were properly mapped after taking coordinates and it is not possible to duplicate any of the activity of 10-BTTP with BTAP, when activity of 10-BTTP is shown on Google map in case of duplication it will automatically show overlapping. In the presence of GPS coordinates it is not possible for duplication of activities of 10-BTTP with BTAP. As regarding lesson learnt during BTAP is enclosed with 10-BTTP PC-I for guidance. Similarly coordinates along with maps of all activities are available on the project website for ready reference. URL:billiontreeproject.kp.gov.pk</p> <p>Lesson Learnt:</p> <ul style="list-style-type: none"> • Political will, ownership and dedicated team alongwith active Community participation and stakeholders trust make the dreams a reality • Assisted Natural regeneration should prevail over plantation • Reclaiming of waterlogged, saline and badlands /stabilization through indigenous and low cost techniques instead of high cost engineering structures (SCARP- Salinity Control And Reclamation Project) • Need to replicate afforestation projects as sufficient waste land is available • Sowing and dibbling shall be practiced in future and added in syllabus of PFI • Restrict livestock to stall feeding/rotational grazing instead of free grazing

iii.	A cost comparison may also be made between the BTAP and TBTT to ensure fair execution of the Mega project.		Comparison of basis of cost estimates of BTAP and TBTT are as under :-						
			S#	Activity		Unit	BTAP (M)	10-BTTP (M)	Remarks
			1.		Establishment of enclosures	No.	0.225	0.225	For four consecutive four years maintenance under 10-BTTP whereas under BTAP it was for 3 years.
			2.	i.	Block plantation Region-I with watering.	Ha	0.0728	0.104	The rates under 10-BTTP are on higher site due to the following reasons : (i) Against 20 watering in BTAP, 24 watering has been provided in 10-BTTP (ii) Maintenance of plantations for 4 years in 10-BTTP whereas BTAP it was for 3 years.
				ii.	Block plantation Region-II & III without watering	Ha	0.034	0.045	The cost under 10-BTTP enhanced due to maintenance of 4 years which was 3 years under BTAP.
				iii.	Saline & Waterlogged	Ha	0.562	0.185	The rate under 10-BTTP is on higher side due to the following reasons : (i) Under BTAP the space was 10x10 for saline & Water-logged under which in one Hectare 1075 plants can be planted. Later on due to ground situation, experienced learnt, the design was changed to 5x5, under which in one hectare instead of 1075 plants 4300 plants can be planted and thus expenditure will be 4 times of initial cost estimate. (ii) Instead of 20 watering in BTAP 24 watering has been provided. (iii) Maintenance period enhanced from 3 years to 4 years.
				iv.	Marginal/abandoned fields	Ha	-	0.043	This activity is not provided under BTAP, cost estimate prepared keeping in view ILO work norms accordingly estimates prepared.
				v.	Moist temperate zones	Ha	-	0.068	-do-
				vi.	Avenue plantation	Av.km	-	0.170	-do-
				vii.	Dry Afforestation through contour trenches	Ha	-	0.086	-do-
				Viii	Dry Afforestation through road catchment	Ha	-	0.074	-do-
				ix.	Dry Afforestation through hill side ditches	Ha	-	0.096	-do-
				x.	Bio-Engineering by close planting 5’x5’	Ha	-	0.068	-do-
				xi.	Bad land stabilization	Ha	0.10	0.0123	The rate under 10-BTTP is slightly enhanced due to the reason that no maintenance / Watch & Ward was

							initially provided in BTAP PC-I. Later on due to problem faced by implementer in the field requested for maintenance and Watch & Ward for the activity.	
		xii.	River training	Ha	-	0.086	This activity is not provided under BTAP, cost estimate prepared keeping in view ILO work norms accordingly estimates prepared.	
		Xiii	Woodlots/owner plantation	Ha	0.048	0.048	Same rate	
		ix.	Range Management	Ha	0.045	0.045	Same rate	
		x.	Rehabilitation of degraded W/shed	Ha	0.4	0.5	The rate is higher due to maintenance of degraded watershed area for 4 years which was not provided in BTAP coupled with more activities envisaged in 10-BTTP as compared to BTAP.	
		Xvi	Sowing & Dibbling Region-I Region-II & III	Ha	0.013	0.085	The rates in BTAP were provided only for 1 st year without watering and 4 years maintenance which are now provided under 10-BTTP keeping in view the experience learnt during BTAP.	

			Xvii	Sowing & Dibbling Region-I including Chitral	Ha	0.013	0.4	The rates in BTAP were provided only for 1 st year without watering and 4 years maintenance which are now provided under 10-BTTP keeping in view the experience learnt during BTAP.
			Xviii	Water harvesting schemes				
			a.	Rain water harvesting scheme	No.	-	0.500	Not provided in BTAP
			b.	Water source development	No.		0.500	-do-
			Xix	Gabion structures	CM	-	0.0035	-do-
			xx.	Road canal & railway tracts plantation	Ha	0.0635	-	Not provided in 10-BTTP
			Establishment of Nurseries					
			i	Departmental potted	Ha	6.18	7.670	The rates in higher site in 10-BTTP PC- as compared to BTAP PC-I due to the reason that workers are not willing to work at Rs.400/per day whereas in other activities labours have been paid Rs.500/per day keeping in view the experienced learnt during implementation of activities, the rate of nursery labour enhanced from Rs.400 to 500 per day in light of Govt. instructions to pay labour at lease Rs.500/per day, that why the rates on higher site as compared to BTAP
			ii	Departmental Bare rooted			2.350	The rates in higher site in 10-BTTP PC- as compared

							to BTAP PC-I due to the reason that workers are not willing to work at Rs.400/per day whereas in other activities labours have been paid Rs.500/per day keeping in view the experienced learnt during implementation of activities, the rate of nursery labour enhanced from Rs.400 to 500 per day in light of Govt. instructions to pay labour at lease Rs.500/per day, that why the rates on higher site as compared to BTAP
	iii	Departmental Fruit	Ha	-	2.723	Not provided in BTAP	
	iv.	Departmental ornamental	Ha	-	7.750	-do-	
	v.	Private nurseries	No.	0.025	0.025	Same in both projects	

Note: ILO international labour organization project study all forest activities, in all aspects including agronomics word norms and other issues related to labour during 1992-1996 under the project.

The works norms of all forestry activities has been carried out by ILO, where amount/unit increased with labour rates, for example ILO calculated 39.52 M.days for initial planting and 9 middays for maintenance for 1st year for one hectare plantation, thus on the basis of these work norms cost estimates have been prepared.

2. Basis of the cost estimates of the most of the activities of BTP and 10-BTTP are same i.e. enclosures, private nurseries etc.
3. The basis of the cost estimates of some activities are different although work norms are the same due to the reason that in some cases maintenance period of all categories of plantations enhanced from 2 to 3 years, that is why estimates are on high sides, whereas work norms are same as in BTAP as well as in 10-BTTP.
4. Works norms of tube & bare rooted nurseries are the same, however, in BTAP the rate/M.day was Rs.400/- which is enhanced to Rs.500/- M.day that is why of nurseries are at higher side in 10-BTTP as compared to BTAP.
5. Some activities were not included in BTAP, which are now included in 10-BTTP i.e. dry-afforestation techniques river training close planting (bioengineering) marginal land, abundant fields, moist temperate zone planting water harvesting schemes etc.

		<p>Similarly establishment of departmental fruit & ornamental nurseries provided in 10-BTTP, which were not included in BTAP.</p> <p><u>CONCLUSION:</u> Cost per plant in 10-BTTP is on higher side i.e. /rs27/plants as compared to Rs.22/plant in BTAP due to following reasons :</p> <ol style="list-style-type: none"> 1. In TAP through enclosures 60% target of one billion obtained whereas in 10-BTTP, it is designed for 50% which will ultimately effect the cost as 50% targets will be achieved through plantation which involved high cost. 2. In BTAP enclosures were maintained for 3 consecutive years, whereas in case of 10-BTTP, these will be maintained for 4 consecutive years. 3. In BTAP all categories of plantations were maintain 2 consecutive years which are now under 10-BTTP will be maintained for 3 years. 4. Under 10-BTTP, nurseries rates of labour enhanced from RS;500 to Rs.400 as provided in BTAP coupled with fixed cost including rent of land, polythen bags, shading material, cost of seed, equipments cost enhanced. 5. In 10-BTTP, most of the plantation have been envisaged under the activities involving high cost as compared to BTAP activities including bad land stabilization, close planting avenue plantation, dry afforestation techniques river traing etc. 6. In BTAP most of the activities carried out in easily accessible areas, whereas in case of 10-BTTP, activities have to be carried out in far-flung area, ultimately involved high cost as compared to BTAP.
iv.	There is an allocation for Rs.900 million for demarcation of forest lands which is unjustified as it is provincial subject.	<p>As regarding an allocation of Rs.900 million for demarcation of Forest lands is concerned. The matter was discussed in meeting held on 27-05-2019 under the chairmanship of member (FS&CC). Chief Conservator of Forests Region-III briefed the forum about this provision of demarcation of state forests in KP in general and in Malakand Region as specific. He informed the forum that survey of in dia prior to partition, carried out survey of all state forests (1904) and consequently boundary pillars number along with location forward and back bearing coupled with distance between boundary pillars shown on GT Sheet, and in case of any boundary pillar is missed easily identified through GT Sheet.</p> <p>On the other hand, forests in Malakand Region was not properly of the Government and after merger these land hand over to Province during 1968 after merger and during 1975 through notification all these forests lands declared protected forests (Government Forests). He further told that due to no proper demarcation and clear boundary lines, encroachment is continues problem which is still going. He also informed the forum that survey of Pakistan has carried out survey and demarcation of Reserved Forests' in Galies, Siran, Kaghan and Haripur and identified thousands of kanals of encroached land which has been retrieved after construction of boundary pillars, and land thus retrieved has worth millions of rupees. He also brought in the notice of order of Supreme Court dated 30-10-2018, in the case where 145245 acres of Forest land is in illegal occupation and direction was</p>

		<p>issued to the provincial government to retrieve possession of the property from the illegal occupants and to cancel all the illegal allotments.,</p> <p>Moreover, in some other cases, this court has already directed for identification and demarcation of forests area in all the provinces by Survey General of Pakistan. Project Director BTAP explained that demarcation of state forests carried out in Galies Forests Division (Abbottabad) were about 6000 kanal land worth of million retrieved from illegal occupant under BTAP. He further told that, this is provincial matter of high importance as once land in Malakand Region properly demarcated boundary pillars constructed chances of encroachment will be minimized and land thus demarcated will be properly maintained either through establishment of enclosures to assist natural regeneration or thorough plantation on big chunks of forests which are either poor or blank devoid of any woody vegetation.</p> <p><u>DECISION :</u></p> <p>After threadbare discussion it has been decided by the forum that province should spend whole allocated amount to demarcation (900 million) from province and in lieu enhance the federal share in other soft activities i.e. enclosures, plantation, nurseries, however, over all share of federal and provincial should be kept at 50:50 ratio.</p>
v.	600 Peter engines will be procured in the span of three years the number and cost of which are on higher sides along with peter engines. 40 tractors with bowsers are being purchased with no apparent justification.	<p>As regarding purchase of 600 peter engine and 40 tractors with bowsers are concerned, Project Director BTAP explained to forum that during BTAP, experience learned that water was carried from far-flung areas, coupled with local streams/rivers/nullahs derived. In 10-BTTP provision of water schemes through rain water harvesting, and water source development schemes provided from where stored water easily be pumped through these peter engine and in the evening stored in safe places. Furthermore through peter engine already developed canal system water can easily be provided to plantation along road canals and railway tracts and to avenue plantations.</p> <p>In case when solar system is applied, it will be costly on one hand as all plantation in one particular division where watering facility is provide not in compact block rather in number of sites which are far-flung from one another and on the other hand in case of installment of solar system will remained at risk of theft and damage as these has to be install in remote and inaccessible areas as most of easy areas have been tackled during BTAP.</p> <p>Project Director BTAP has further informed the forum that provision of 40 tractors with bowsers have been provided to carry water for those plantation areas where development of water schemes are not possible coupled with installation of solar system is not possible and there will be canal river streams near to plantation from where water could be uplifted this provision is provided. He further informed the forum that due to merger of FATA, watering facility is provided for (5x7x1x1x1) 15 forest divisions including 5 forest divisions of South, 7 forest divisions of erstwhile FATA, Malakand Forest Division Chitral Forest Division (Region-III) and in the part of Haripur Forest Division including Ghazi and Khanpur. Project Director has further informed that forum that provincial forum PDWP has approved PC-I and similarly Finance Department convened its concurrence on Revenue component.</p>

		<p><u>DECISION:</u> After threadbare discussion, house decided that as machinery and equipment being hard component of the project, which has already been approved by provincial competent forums i.e. PDWP and Finance Department, the expenditure will be met out from provincial share and in lieu of this the scheme of federal government will be enhanced, keeping in view that overall share of federal and provincial government should not exceed 50% cost sharing respectively.</p>
vi.	Purchase of vehicles i.e. 30 single cabin, 5 double cabin, 10 shehzore pickup, along with 80 motorcycles are not in line with the austerity measures being promoted by the current government.	<p>Purchase of vehicles i.e. 30 single cabin, 5 double cabin, 10 shehzore pickup along with 80 motorcycle were discussed in detail. Project Director informed the forum that easy and accessible areas have already been treated under BTAP and now under instant 10-BTTP, remote areas to be trickled for which 30 single cabin 4x4 vehicle provided at least one for each division for carriage of plants from nurseries to plantation sites and for carriage of material for nurseries, similarly for effective monitoring 5 double cabin vehicles provided for the area managers having old vehicles including erstwhile FATA and 10 shahzore provided for carriage of plants and nurseries material for the division situated in plan area, as regarding purchase of 80 motorcycles are concerned, these are provided for subordinate staff, who were already after burden with BTAP activities and additional activities have been entrusted to them for which, this facility is provided as each Forest Guard and Forester has to arrange labour to consult communities and for monitoring this facility is prerequisite as in remote areas, there is public transport on one hand, each forest guard and forester have two or more areas to monitor which are usually situated at long distances from one another coupled with headquarters and the place of residence of the Forest Guard and Foresters are long distances. Keeping in view the above this provision is provided in PC-I.</p> <p><u>DECISION :</u> Forum decided that as the machinery and equipment has already approved by competent provincial forum and being provincial matter agreed to the proposals of provincial forest department, however, over all share of federal and provincial government should kept 50%. 50% at all cost after adding and minus federal and provincial share.</p>
vii.	Repair of 150 existing vehicles is also made part of the PC-I which is not allowed in a project and other repair and maintenance also being kept in the operational costs.	<p>Repair of 150 existing vehicles were discussed in detail. Project director Billion Trees Afforestation vehicle was purchased for lower formations and mostly relied on old departmental existing vehicles. He further added that most of easy and accessible areas have been treated under BTAP and now under 10-BTTP, the most of the areas are in remote instead of purchase of new vehicles only 30 as explained in Para number 6, the report of existing vehicles with department is provided, which are ranging from 1982 model to 1996 models for smooth running of work on one hand and saved Govt exchequer to purchase new 150 vehicles.</p> <p><u>DECISION:</u> After threadbare discussion, the forum allowed to repair existing vehicles, as approved by competent provincial forums and as being provincial matter, however over all expenditure should kept at 50% : 50% after plus and minus the share of Federal and Provincial Govt.</p>
viii.	In the Farm Forestry section free distribution of plants is proposed no clear plan of action or policy	In the Farm Forestry section free distribution of plants is proposed, however planning commission raised observation that no action or policy has been described for distribution security and performance evaluation by the province.

	has been described for distribution scrutiny and performance evaluation by the Province.	In response CCF-III informed the forum that detail procedure from an application and monitoring as provided under para 6.7 of the PC-I titled 10-BTTP up-Scaling of GPP Revival of Forestry Resources in KP.
ix.	The salary structure of the project staff is not according to the Standard Pay Package issued by Finance Division. Project allowance is not allowed in government project and may be removed.	Salary structure of project staff is provided keeping in view the provincial project policy, however planning commission raised observations that project package is not according to the standard pay package issued by Federal Finance department PD/BTAP informed the forum that we follow provincial project policy and being hard component it will be responsibility of the provinces as mentioned in the minutes of the meeting of 2 nd Forestry board meeting. <u>DECISION:</u> After threadbare discussion, the forum decided that KP Govt. is allowed to implement provincial pay package being hard component already approved by the competent provincial forums. However forum directed that part of pay package of Federal Govt. share may be adjusted in the soft component, but it should be kept 50:50 ratio of Federal and provincial Govt. of overall cost of the Project.
x.	180 hectares will be added in the total area of forest is there any identification of the land or land will be procured for the purpose.	Planning Commission has observation that 180 hectare area will be added in the total Forest area of the Forest and further inquired that is there any identification of the land or the land will be procured for the purpose. During discussion matter was set-aside as PD/BTAP explained that under instant 10-BTTP, 4% Forest area will be added to 26.6% Forest area of the AKP at the end of the project.
xi.	How the farm forestry area will be selected? Modus operandi may be explained .	Regarding selection of the area and Modus operandi regarding Farm Forestry already explained under para (VIII) above
xii.	PC-I is not signed by ACS (Dev) the same may be obtained	PC-I was provided to MOCC under the signature of the ACS on the minutes of the meeting of PDWP which is in vogue, however ACS (dev) signature is obtained on revised 10-BTTP PC-I.
xiii.	Annexure 12 and 13 appear to be duplicated.	Annexure 12 & 13 appear to duplicate as observation raised by planning commission, however annexure 12 as relates to the breakup of the operational cost of the Field formation, whereas annexure relates to breakup of operational cost of Project Management Unit (PMU).
xiv.	The nomenclature of the PC-I may be standardized.	The Nomenclature of the PC-I is adopted as directed by MOCC during 2 nd Forestry board meeting under the Chairmanship of Advisor to Prime Minister on Climate Change.
xv.	Government of KP may provide a certificate that reclamation and development of Forest Area under this PC-I has neither been	Planning Commission demanded certificate from provincial Govt. that reclamation and development of Forestry areas under this PC-I has neither been included in any development project during last 10 years through development and non-development activities.

	included in any development project during last 10 years through development and non-development activities.	<p>In response PD/BTAP informed the forum that forestry activities are time bound and by nature, the activities of initial year, year one is clearly different from that of 2nd year and so on. Similarly since inception of BTAP during November, 2014, all proposed activities in other projects both developmental and non-developmental were ceased and all activities under BTAP has properly been mapped after taking coordinates.</p> <p>In case of any activity under 10-BTTP is for example taken on the site of BTAP and when this area is plotted on Google map after taking coordinates it will show overlapping. Similarly all the activities of GPP, which although implement in few Forest Division have properly been mapped and coordinated are available.</p> <p><u>DECISION :</u> After threadbare discussion, planning Commission require certificate in this regard, which is annexed in the annotated reply.</p>
xvi.	Staff packages are given on BPS instead of Project Pay Scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.	<p>Staff package are given on BPS instead of project pay scale as directed by Finance Department.</p> <p>The forum was informed that under provincial project policy, the staff package is given on BPS which is approved by the competent provincial Forums. PD/BTAP further explained that pay package is provided keeping in view the decision of the 2nd Forestry board meeting, and being provincial component followed provincial policy.</p> <p><u>DECISION:</u> It was decided by the forum that like other hard components i.e. purchase of Machinery and equipment, pay package of staff being provincial matter, KP Govt. is allowed to follow provincial project policy, however overall cost sharing of Federal Govt. & Provincial Govt. may not exceed 50% of each share at any cost.</p>

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Government of Pakistan
Planning Development & Reform
(Climate Change & Environment Section)

No.14(10)/ENV/PD/2019


Islamabad, the 27th May 2019

OFFICE MEMORANDUM

SUBJECT: MINUTES OF THE MEETING OF FOLLOW-UP OF PRE-CDWP
MEETINGS ON THE TEN BILLION TREE TSUNAMI PROGRAMME
PHASE-I UPSCALING GREEN PAKISTAN PROGRAMME

The undersigned is directed to refer to the above cited subject and to intimate that a meeting was held under the chairmanship of Member (FS&CC) on 27th May 2019 with the representative of Ministry of Climate Change and Government of Khyber Pakhtunkhwa.

2. The minutes of the meeting are enclosed for perusal and further necessary action at you end.


(Faisal Ali Baloch)
Assistant Chief (CC&E)

1. Secretary, Ministry of Climate Change Islamabad
2. Secretary Forest Environment and Wildlife Government of Khyber Pakhtunkhwa Peshawar
3. SPS to Secretary PD&R
4. SPS to Member (FS&CC), Islamabad
5. SPS to JS(A)/Chief Environment
6. SPS to Chief PIA, M/o PD&R, Islamabad

PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT & REFORM

SUBJECT: Minutes of the Consultative meeting on PC-I of TBTP Khyber-Pakhtunkhwa

A consultative meeting was held on 27.05.2019 under the Chairmanship of Member, Food Security & Climate Change (FS&CC). List of participants attached. The meeting started after recitation of Holy Quran.

2. Assistant Chief (CC&Env.) with the permission started the meeting that there are few observations in the Provincial PC-I. The initial scrutiny of the Forestry component for KPK reveals the following:

Sr. No	Observations	Decision
1	Government of KP may provide a certificate that reclamation and development of Forest Area activities under this PC-I has neither been included in any development project during last 10 years through development and non-development activities.	Secretary agreed to Provide a certificate
2	There is an allocation for Rs. 900 million for demarcation of forest lands which is unjustified as it is provincial subject.	The component shall be shifted to Provincial Component for financing
3	600 Peter engines will be procured in the span of three years the number and cost of which are on higher sides along with peter engines, 40 tractors with bowsers are being purchased with no apparent justification.	Provincial Government may look for Alternate Energy Source like Mobile Solar Units in consultation with NARC. The component shall be rationalized by Provincial Government
4.	Purchase of vehicles i.e. 30 single cabin, 5 double cabin, 10 shehzore pickup, along with 80 motorcycles are not in line with the austerity measures being promoted by the current government.	These components shall be shifted to Provincial Component for financing as per provincial rules of Finance Department.
5.	Secondly, repair of 150 existing vehicles is also made part of the PC-I which is not allowed in a project and other repair and maintenance also being kept in the operational costs	
6	In the Farm forestry section, free distribution of plants is proposed no clear plan of action or policy has been described for distribution scrutiny and performance evaluation by the province.	Secretary, explained that this component has risk that plants distributed may not survive, but the cost on part of Government is Rs 6-10 only. Secondly, the

		village Conservation Committee shall be established and distribution shall be made on transparent basis. This was settled with the advised that fruit tree may be provided to incentivize the community.
7	Staff packages are given on BPS instead of Project Pay scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.	If the salaries have to be financed by 50:50 cost sharing than Federal Finance Division rules shall prevail. The same may be adjusted accordingly.
8	The nomenclature of the PC-I may be standardized for all provinces.	M/o CC agreed to ensure standardized nomenclature of the PC-I i.e. Ten Billion Tree Tsunami Programme Phase-I, Upscaling of Green Pakistan Programme (Revised)
9	Academia To be included	It was agreed that academia shall be involved for carrying out research, hand on training etc.
10	Independent PMU shall be established for each component i.e. Forest & Wildlife. Each component will be led by separate Project Director.	Secretary agreed to ensure the separate arrangement.

3. The second Component of Wildlife under the Umbrella PC-I was discussed with the permission of Chair; the scrutiny of the wildlife component reveals the following:

Sr. No	Observations	Decision
1	Government of KP may provide a certificate that activities under the PC-I "Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa" has neither been included in any development project during last 10 years through development and non-development activities.	Secretary, Forestry Environment and Wildlife, agreed to Provide a Certificate
2	It is noted that no staff was hired in the GPP Program which means that the Govt of KP does not require any personnel for the execution of project. It is also noted that no building was	It was informed that due to election year in 2018 all hiring was stopped then, but employees have been hired now and list shall be

	hired for the office space and everything was being run on makeshift basis.	included in the PC-I. However, a separate Project Director shall be appointed for each component.
3	Total Conservancy and works expenditure under the approved PC-I of 32.886 million has stated without any details. May be explained and details may be provided	Details shall be provided in the PC-I
4	Improvement /Management of Wildlife parks and Ex-Situ conservation strategies may be clarified.	Study Shall be carried out for Wildlife Parks and develop a plan.
5	Wildlife check posts will be established in all KPK or specific districts and acquisition of land areas may also be specified.	It was agreed that Provincial Government, shall chalk out a plan to strengthen the check-posts to curb the illegal trade.
6	Staff packages are given on BPS instead of Project Pay scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.	If the salaries have to be financed by 50:50 cost sharing than Federal Finance Division rules shall prevail. The same may be adjusted accordingly.
7	The nomenclature of the PC-I may be standardized	M/o CC agreed to ensure standardized nomenclature of the PC-I
8	Private Farms shall be supported especially through subsidized medicines, VET. Hospital at specific location	It was agreed that private farmers in animal breeding shall be encouraged through subsidized medicine, ambulance service to increase the reproduction of animals, incentivizing the community where wild life is supported.
9	Academia To be included	It was agreed that academia shall be involved for carrying out research, hand on training etc.
10	Independent PMU shall be established for each component i.e. Forest & Wildlife. Each component will be led by separate Project Director.	Secretary agreed to ensure the separate arrangement.

4. It was decided that the amended PC-I duly signed by Additional Chief Secretary (Development) Government of Khyber Pakhtunkhwa shall be submitted to M/o Climate Change for onward submission to M/o Planning Development Reforms at the earliest in the light of above cited decisions.
5. The meeting ended with vote of thanks to the chair.

Attendance Sheet

Forest Wildlife & Environment Department

S#	Name	Designation
1.	Dr. Muhammad Azeem Khan	Member (FS&CC) Planning Commission
2.	Mr. Nazar Hussain Shah	Secretary Forest, Environment & Wildlife Department Government of Khyber Pakhtunkhwa
3.	Mr. Muhammad Din Chakrani	Joint Secretary (Dev.) Ministry of Climate Change
4.	Mr. Muhammad Azhar	Chief Conservator Forest
5.	Mr. Tehmasip Khan	Project Director GPP
6.	Mr. Rashid Shafiq	DPD GPP
7.	Mr. Masood Ali	DPD GPP
8.	Ms. Naureen Mustafa	DPD GPP
9.	Mr. Dawood Afridi	Monitoring Officer KP
10.	Mr. Safdar Ali Shah	Chief Conservator Wildlife
11.	Mr. Haleem Khan Marwat	DFO Wildlife KP
12.	Mr. Faisal Ali Baloch	Assistant Chief PD&R
13.	Mr. Usman Butt	Assistant Chief PD&R
14.	Mr. Adnan Ali	Assistant Chief PIA (PD&R)

Annotated replies of the minutes of follow up meeting of pre-CDWP on the 10-BTTP Phase-I up-scaling Green Pakistan Programme communicated vide Government of Pakistan Planning Development and Reforms (Climate Change & Environment Section) No. 14(10)/ENV/P&D/2019 Islamabad dated 27/5/2019.

S. No	Observations	Decision	Action by KP Forest Department
1	Government of KP may provide a certificate that reclamation and development of forest area activities under this PC-I have neither been included in any development project during last ten years through developmental and non-developmental activities.	Secretary FE&WD agreed to provide a certificate.	The certificate is annexed in the PC-I
2	There is an allocation for Rs.900 million for demarcation of forest land which is unjustified as it is provincial subject	The component shall be shifted to Provincial component for financing	The amount of Rs.900 million being Provincial Component has been placed under ADP.
3	600 peter engines will be procured in the span of three years, the number and cost of which are on higher side alongwith peter engines, 40 tractors with bowsers are being purchased with no apparent justification	Provincial government may look for alternative engine sources like mobile solar units in consultation with NARC. The component shall be rationalized by the provincial government.	During the meeting one proposal was that to install solar pumps in plantations. Secondly it was suggested by member FS&CC that potable solar units may be purchased. However, it was conveyed by the Forest Department KP that both the suggestion are neither practically feasible nor financially viable as plantations are in the remote areas and far away from each other. Therefore, existing method of watering as provided in PC-I is feasible and the solar system is prone to theft and damage. The Finance Department KP has agreed to purchase

			the peter pumps alongwith provision for fuel.
4	Purchase of vehicles i.e 30 single cabin, 5 double cabin, 10 shehzore pickups alongwith 80 motorcycles are not in line with austerity measures being promoted by the current government.	These components shall be shifted to provincial component for financing as per provincial rules of finance department	The needful has been done as Finance Department agreed by issuing concurrence to purchase machinery and equipments from ADP.
5	Secondly repair of 150 existing vehicles is also made part of the PC-I which is not allowed in the project and other repair and maintenance also being kept in the operational costs.	These components shall be shifted to provincial component for financing as per provincial rules for finance department	The needful has been done as Finance Department agreed by issuing concurrence to purchase machinery and equipments from ADP. Instead of purchasing new vehicles for all 35 forest divisions provision for repair of existing vehicles model ranging from 1982 till 1996 has been provided.
6	In the Farm Forestry Sector Free distribution of plants is proposed no clear plan of action or policy has been described for distribution security and performance evaluation by the province	Secretary FE&WD, explained that this component has risk that plant distributed may not survive, but the cost on part of government is Rs.6-9 only. Secondly village conservation committee shall be established and distribution shall be made on transparent basis. This was settled with the advise that fruit trees may be provided to incentivize the community	Free distribution of plant is provided in PC-I alongwith methodology for keeping transparency and effectiveness in this activity. Furthermore fruit seedlings will be distributed as incentive for the community in the instant PC-I.
7	Staff packages are given on BPS instead of Project pay scales as directed by Finance Division which clearly mentions that government officers are not eligible for the packages.	If the salaries have to be financed by 50;50 cost sharing than Federal Finance Division rules shall prevail.	As decided during the said meeting the pay package of the Govt. of Khyber Pakhtunkhwa will be followed

		The same may be adjusted accordingly.	accordingly, as Finance Department approved the pay package of the project staff on the basis of Provincial Project Policy in vogue.
8	The nomenclature of the PC-I may be standardized for all provinces.	M/o CC agreed to ensure standardized nomenclature of the PC-I i.e. Ten Billion Tree Tsunami Programme Phase-I, Up scaling of Green Pakistan Programme (Revised).	The needful done.
9	Academia To be included	It was agreed that academia shall be involved for carrying out research, hand on training etc.	The academia will be involved as per decision.
10	Independent PMU shall be established for each component i.e. Forest & Wildlife. Each component will be led by separate Project Director	Secretary agreed to ensure the separate arrangement.	PUM lead by an independent Project Director has been included in the PC-I in hand.

Annexure- LXI

Summary of Share of PSDP and ADP Financial Targets of Project (Khyber Pakhtunkhwa)								-
S. No	Project Interventions	Unit	Physical Targets	PSDP Cost	ADP Cost	Total Cost	Financial % PSDP	Financial % ADP
1	Establishment of Enclosures							
1.1	Physical activities/ Pay of Negehbani	No. of plants (Million)	500	2486.6	2169.65	4656.25	53	47
2	Purchase of plants	No. of plants (Million)	67.37	336.855	336.855	673.71	50	50
3	Raising of New Plantations All Categories	No. of plants (Million)	264.24	5596.078	4923.929	10520.007	53	47
4	Sowing and Dibbling / Maintenance	No. of plants (Million)	35.84	841.512	841.512	1683.024	50	50
5	Farm Forestry/Free Distribution (Million)	No. of plants (Million)	205.7	0	0	0		
6	Water Harvesting Schemes							
6.1	Rain water harvesting schemes	No.		125	125	250	50	50
6.2	Water source development schemes	No.		125	125	250	50	50
	Sub total			250	250	500	50	50
7	Gabion structures	cubic meter	5000	8.925	8.925	17.85	50	50
8	Establishment of Nurseries					0		
8.1	Departmental Nurseries	Ha	520.08	3345.98	2906.98	6252.96	53.500	46.5
8.2	Private Woman Nursery	No.	28.48	95.21	95.21	190.42	50.000	50
	Sub total		548.56	3441.19	3002.19	6443.38		
9	Block Allocation (15%)	LS		125	125	250	50	50
10	Intersnship Policy	No.	100	15	15	30	50	50
11	Reward / Project Fund	Million		10	10	20	50	50
12	Third Party Monitoring	Million		10	10	20	50	50
13	Publicity & Extension	Million		10	10	20	50	50
14	Consultancies	Million		5	5	10	50	50
15	Machinery and Equipment	Million		0	337.7	337.7	0.000	100
16	Operational Cost field	Million		108	108	216	50.000	50
17	Operational cost of PMU staff	Million		22.5	22.5	45	50.000	50
18	Emoluments of PMU staff	Million		0	235.498	235.498	0.000	100
19	Expenditure of supporting Directorates	Million		85.1	85.1	170.2	50.000	50
20	Contingencies	Million		147	147	294	50.000	50
21	Demarcation of State Forests of Malakand Region	Million		0	900	900	0.000	100
22	Engagment of skilled labour	No.		126	126	252	50.000	50
23	Liabilities of Green Pakistn Program	Million		45.09	0	45.09	100.000	0
	G. Total			13669.850	13669.859	27339.7		

KP Targets and Achievments									
S. No	Project Interventions	Unit	Unit Cost (M Rs:)	Targets 2019-20		Achievements 2018-19		Balance for 2019-20	
				Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures								
i	Physical activities	No.	0.025	6250	156.250	1657	41.425	4593	114.825
ii	Pay of Nigahbans	No.	0.180	6250	1125.000	1657	149.130	4593	975.870
	Sub total				1281.250		190.555	0	1090.695
	Purchase of plants	no.	0.00001	67371070	673.711	4629014	46.290	62742056	627.421
2	Raising of New Plantations							0	0.000
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	5448	572.808	2162	134.9088	3286	437.899
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II & III) without fencing	Ha	0.045	3753	168.885	3003	69.069	750	99.816
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	1300	240.500	585	69.381	715	171.119
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	494	21.242	285	7.2105	209	14.032
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	938	63.784	211	10.128	727	53.656
2.6	Avenue plantation	Av.km	0.170	444	75.480	207	19.665	237	55.815
2.7	Dry Afforestation through contour trenches	Ha	0.086	550	47.300	285	15.105	265	32.195
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	550	40.700	50	2.56	500	38.140
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	460	44.160	185	10.2305	275	33.930
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	1300	88.400	377	16.588	923	71.812
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	1250	153.750	515	55.105	735	98.645
2.12	River training / Stream bank stab (8x8)	Ha	0.068	614	48.472	171	8.208	443	40.264
2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	2000	96.600	0	0	2000	96.600
	Sub total			17101	1565.481	8036	418.1588	9065	1147.322
3	Range Management	Ha	0.045	795	35.775	40	2	755	33.775
4	Rehabilitation of degraded Watershed	No.	5.000	9	45.000	0	0	9	45.000
5	Sowing and Dibbling / Maintenance- Regio-II & Region-III excluding Chitral	Ha	0.04	5000	645.425	6903	137.000	-1903	508.425
	Sowing and Dibbling / Maintenance- Regio-I including chitral	ha	0.085	5100		2180	113.000	2920	-113.000
6	Farm Forestry/Free Distribution (Million)	No.						0	0.000
7	Water Harvesting Schemes							0	0.000
7.1	Rain water harvesting schemes	No.	0.500	156	78.000	0	0	156	78.000
7.2	Water source development schemes	No.	0.500	156	78.000	0	0	156	78.000
	Sub total			306	153.000	0	0	306	153.000

8	Gabion structures	cubic meter	0.0035	1300	4.550	0	0	1300	4.550
9	Establishment of Nurseries							0	0.000
	Departmental Nurseries							0	0.000
9.1	Departmental Potted Nursery	Ha	7.670	88.7	680.329	59.8	227.838	28.9	452.491
9.2	Departmental Bare Rooted Nursery	Ha	2.350	522	1226.700	483.575	725.3625	38.425	501.338
9.3	Departmental Fruit Nursery	Ha	2.723	20	54.460	16.019	14.4171	3.981	40.043
9.4	Departmental Ornamental Nursery	Ha	7.750	2	15.500	2	7.76	0	7.740
	Sub total			632.70	1976.99	561.39	975.38	71.306	1001.611
9.5	Private Youth/Woman Nursery	No.	0.150	446	75.125	177	13.275	269	61.850
10	Block Allocation (15%)							0	0.000
11	Internship policy	No.	0.025	20	6.000			20	6.000
12	Reward / Project Fund								0.000
13	Third Party Monitoring								0.000
14	Publicity & Extension								0.000
15	Consultancies								0.000
16	Machinery and Equipment				289.700				289.700
17	Operational Cost				62.000				62.000
18	Operational Cost of PMU				6.000				6.000
19	Emoluments of PMU staff and ISUs				89.330				89.330
20	Contingencies				58.802				58.802
21	Demarcation of State Forests of Malakand Region				450.000				450.000
22	Engagement of skilled staff				50.4				50.400
23	Liabilities accrued for Plantation and maintenance of Green Pakistan Program				45.907				45.907
	G. Total				7508.445		1895.656		5612.788

Annexure- LXIII
Summary of Physical and Financial Targets of Project

S. No	Project Interventions	Unit	Unit Cost (M Rs:)	2019-20		2020-21		2021-22		2022-23		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Establishment of Enclosures												
i	Physical activities	No.	0.025	6250	156.250	0	0.000	0	0.000	0	0.000	6250	156.250
ii	Pay of Nigahbans	No.	0.180	6250	1125.000	6250	1125.000	6250	1125.000	6250	1125.000	6250	4500.000
	Sub total				1281.250		1125.000		1125.000		1125.000		4656.250
	Purchase of plants	no.	0.00001	67371070	673.711	0	0.000	0	0.000	0	0.000	67371070	673.711
2	Raising of New Plantations												
2.1	Planting of Multipurpose fast growing tree spp on communal and private land with 15 watering (Central Southern Region-I and ex FATA) without fencing	Ha	0.104	5448	572.808	12947	1355.84	13045	1366.004	0	0	31440	3294.652
2.2	Planting of Multipurpose fast growing tree spp on communal and private land (Region-II &III) without fencing	Ha	0.045	3753	168.885	7238	325.71	7231	325.395	0	0	18222	819.990
2.3	Reclamation of saline & waterlogged area 5x5 (Region-I and ex FATA)	Ha	0.185	1300	240.5	2634	487.29	2634	487.29	0	0	6568	1215.080
2.4	Planting on marginal lands / abandoned fields (10x10)	Ha	0.043	494	21.242	1901	81.743	2605	112.015	0	0	5000	215.000
2.5	Block plantation in moist temperate Zone (8x8)	Ha	0.068	938	63.784	952	64.736	944	64.192	0	0	2834	192.712
2.6	Avenue plantation	Av.km	0.170	444	75.48	1261	214.37	1295	220.15	0	0	3000	510.000
2.7	Dry Afforestation through contour trenches	Ha	0.086	550	47.3	1350	116.1	1350	116.1	0	0	3250	279.500
2.8	Dry Afforestation through Roaded catchment	Ha	0.074	550	40.7	1350	99.9	1350	99.9	0	0	3250	240.500
2.9	Dry Afforestation Techniques through Hill sides ditches	Ha	0.096	460	44.16	1015	97.44	1185	113.76	0	0	2660	255.360
2.10	Bioengineering by Close planting (5x5)	Ha	0.068	1300	88.4	4067	276.556	4139	281.452	0	0	9506	646.408
2.11	Bad land stabilization through bio-technical engineering (Layering/palaside/fascine etc	Ha	0.123	1250	153.75	3846	473.058	4470	549.81	0	0	9566	1176.618
2.12	River training / Stream bank stab (8x8)	Ha	0.068	614	48.472	2605	200.492	2799	216.316	0	0	6018	465.280

2.13	Woodlots / Owner's Plantation (1 ha to 20 ha)	Ha	0.048	2000	96.6	4000	193.2	4000	193.2	0	0	10000	483.000
	Sub total			17101	1565.481	41166	3793.235	43047	3952.384	0	0	101314	9794.100
3	Range Management	Ha	0.045	795	35.775	2408	108.36	1797	80.865	0	0	5000	225.000
4	Rehabilitation of degraded Watershed	No.	5.000	9	45	44	220	47	235	0	0	100	500.000
5	Sowing and Dibbling / Maintenance-Regio-II & Region-III excluding Chitral	Ha	0.04	10100	645.425	9122	604.370	6378	433.230	0	0	25600	1683.025
	Sowing and Dibbling / Maintenance-Regio-I including Chitral	ha	0.085										
6	Farm Forestry/Free Distribution (Million)	No.											
6.1	Free Distribution of Forest Trees	No.		29.7	0	50.001	0	50.000	0	70.198	0	200	0.000
6.2	Free Distribution of Fruit Trees	No.		0	0	1.000	0	1.000	0	0.800	0	3	0.000
6.3	Free Distribution of Ornamental plants	No.		0	0	1.000	0	1.000	0	1.000	0	3	0.000
6.4	Plants Distribution to local govt, civil society and public sector organizations	No.		0	0	10.001	0	10.000	0	4.000	0	24	0.000
	Sub total			29.7	0	62.000	0	61.998	0	75.998	0	230	0.000
7	Water Harvesting Schemes												
7.1	Rain water harvesting schemes	No.	0.500	156	78	130	65	163	81.5	51	25.5	500	250.000
7.2	Water source development schemes	No.	0.500	156	78	130	65	163	81.5	51	25.5	500	250.000
	Sub total			312	156	260	130	326	163	102	51	1000	500.000
8	Gabion structures	cubic meter	0.0035	1300	4.55	1704	5.964	1606	5.621	490	1.715	5100	17.850
9	Establishment of Nurseries												
	Departmental Nurseries												
9.1	Departmental Potted Nursery	Ha	7.670	88.7	680.329	68.349	525.162	61.065	468.369	16.375	125.596	234	1799.456
9.2	Departmental Bare Rooted Nursery	Ha	2.350	522	1226.7	524.5	1232.575	489	1149.15	278	653.300	1814	4261.725
9.3	Departmental Fruit Nursery	Ha	2.723	20	54.46	20	54.46	16	43.568	0	0	56	152.488
9.4	Departmental Ornamental Nursery	Ha	7.750	2	15.5	2	15.5	1	7.75	0	0	5	38.750
	Sub total			632.70	1976.99	614.85	1827.70	567.07	1668.84	294.38	778.90	2108.99	6252.42
9.5	Private Youth/Woman Nursery	No.	0.150	446	75.125	374	62.725	319	53.1	0	0	1139	190.950
10	Block Allocation (15%)								130.000		120.000	0	250.000
11	Internship policy	No.	0.025	25	7.500	25	7.500	25	7.500	25	7.500	100	30.000
12	Reward / Project Fund				5.000		5.000		5.000		5.000		20.000
13	Third Party Monitoring						10.000				10.000		20.000

14	Publicity & Extension				5.000		5.000		5.000		5.000		20.000
15	Consultancies						5.000		5.000				10.000
16	Machinery and Equipment				289.700		24.000		24.000				337.700
17	Operational Cost				72.500		47.500		48.500		47.500		216.000
18	Operational Cost of PMU				10.000		12.000		11.500		11.500		45.000
19	Emoluments of PMU staff and ISUs				110.540		118.930		101.210		75.018		405.698
20	Contingencies				73.520		73.500		73.500		73.580		294.100
21	Demarcation of State Forests of Malakand Region				450.000		450.000						900.000
22	Engagement of skilled staff				63		63		63		63		252.000
23	Liabilities accrued for Plantation and maintenance of Green Pakistan Program				45.907								45.907
	G. Total				7581.973		8686.781		8179.747		2363.209		27339.709

**CERTIFICATE REGARDING AVOIDING DUPLICATION OF EFFORTS UNDER TEN
BILLION TREE TSUNAMI PROGRAMME PHASE-I, UP SCALING OF GREEN
PAKISTAN PROGRAMME (REVISED)**

In order to avoid duplication of efforts, to be carried out under Ten Billion Tree Tsunami Programme Phase-I, Up scaling of Green Pakistan Programme (Revised) and activities have been carried out under Billion Trees Afforestation Project, since November 2014 to 30.6.2019.

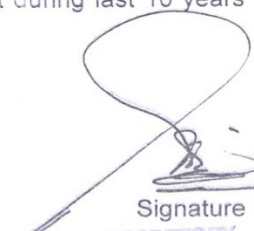
All activities carried out under BTAP for which GPS coordinates have been taken & recorded and validated by SUPARCO are available on the project website. Likewise under 10-BTTP the concerned Forest Division will ensure to record GPS coordinates of each and every activity carried out in the field.


In Khyber Pakhtunkhwa since November 2014 only one project is working, where as in case of erstwhile FATA, the coordinates of all activities since 2016 to 2019 have been taken as bench mark for 10-BTTP.

By taking GPS coordinates & plotting on Google map it is not practically possible to overlap sites of one project or other & any development & non development project. All concerned stakeholders will maintain proper record of the non-developmental components of this PC-I.

It is pertinent to mention that any activity carried out under 10-BTTP, if found overlapped with other activity (both developmental and non-developmental), the concerned Forest Division will be responsible to rectify the same accordingly.

It is hereby certified that reclamation and development of Forest Area under the 10-BTTP PC-I has neither been included in any development project during last 10 years through development and non-development activities.


Signature
SECRETARY
Forestry Environment
& Wild Life Deptt.

<p>Muhammad Tehmasip Project Director</p>		<p>BILLION TREE AFFORESTATION PROJECT IN KHYBER PAKHTUNKHWA Palosi Road Aman Abad Peshawar Opposite Pakistan Forest Institute Website: billiontreeproject.kp.gov.pk Facebook Page: @BillionTreeTsunami Email: btap2015@gmail.com Phone # 091-9221178, Fax # 091-9221179</p>
		<p>No. <u>5425</u> /BTAP Dated. <u>03</u> /07/2019</p>

To

The Secretary of
Ministry of Climate Change Govt. of Pakistan
Islamabad.

Subject: **TEN BILLION TREE TSUNAMI PROGRAMME PHASE-I, UP-SCALING OF
GREEN PAKISTAN PROGRAMME (REVISED)**

I am directed to refer to Govt. of Pakistan Planning Development and Reform (Climate Change and Environment Section) letter No.14(10)/ENV/PD/2019 dated 27th May 2019 Islamabad and Govt. of Khyber Pakhtunkhwa P&D Department letter No. P&DD/Agri &Env/10-BTTP/2019-20/3-24/535/W/E dated. 3rd July, 2019 and to enclose herewith Five Copies (05) of the PC-I of "Ten Billion Tree Tsunami Programme Phase-I, Up-Scaling of Green Pakistan Programme" (Revised) duly signed by all concerned including Additional Chief Secretary Khyber Pakhtunkhwa for further necessary action, please.

celh
Project Director

No. 5426-78 /BTAP *ofc* *ofc*

Copy forwarded to the:-

1. Ps to Secretary Forestry, Environment & Wildlife Department, Peshawar
2. Chief Conservator of Forests, Central Southern Forest Region-I, Peshawar
3. Deputy Director, Forestry, Environment & Wildlife Department, Peshawar

celh
Project Director *r. ofc*



MOST IMMEDIATE

**Government of Khyber Pakhtunkhwa
Planning & Development Department
(Agriculture, Food & Environment Section)**

No. P&DD/Agri & Env't/10-BTTP/2019-20/3-24/535/w/q
Peshawar Dated: 03rd July, 2019

Phone # 9210432

To

**The Secretary to Government of Khyber Pakhtunkhwa
Forestry, Environment & Wildlife Department.**

Subject:

**PC-I OF 10-BTTP UP-SCALING OF GREEN PAKISTAN PROGRAM
REVIVAL OF FORESTRY RESOURCES IN KHYBER PAKHTUNKHWA.**

I am directed to refer to your letter no. DDP (FE&WD)/01-IE436 dated 02-07-2019 on the subject noted above and to enclose herewith the subject PC-I duly signed by the Additional Chief Secretary, Khyber Pakhtunkhwa, for further necessary action, please.

R. J. Khan
03-07-2019
Chief (Agri & Env't)
P&D Department

Copy forwarded to:-

- PS to Additional Chief Secretary, P&D Department.

R. J. Khan
03-07-2019
Chief (Agri & Env't)