

**PC-I**

**Special Integrated Area Development Package**

**For**

**South Waziristan District**

**ADP Code: 191685 – 190347**

**Total Cost: Rs. 2181.222 Million**

**(July, 2021 - June, 2024)**

**Sustainable Development Unit (SDU)**

**Planning and Development Department**

**Govt. of Khyber Pakhtunkhwa**

**GOVERNMENT OF PAKISTAN PLANNING COMMISSION**

**PC-1 FORM**

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| **1.** | **Name of the Project** | | **Special Integrated Area Development Package for South Waziristan District** |
| **2.** | **Location** | | **South Waziristan Tribal District** |
| **3.** | **Authority responsible for:** | | |
|  | **i.** | Sponsoring | Govt. of Khyber Pakhtunkhwa |
| **ii.** | Execution | It is a multi-sectoral project in which different departments are involved in execution, that includes and is not limited to:   1. Local Government & Rural Development Department 2. Irrigation Department 3. Agriculture, Livestock & Cooperation Department 4. Industries, Commerce & Technical Commerce (TEVTA & SMEs) 5. Forestry, Environment and Wildlife Department 6. Project Management Unit (PMU)- SDU |
| **iii.** | Operation and maintenance | Line Departments and Community concerned |
| **iv.** | Concerned federal ministry | Sustainable Development Unit (SDU),  Planning & Development Department, Khyber Pakhtunkhwa |
| **4.** | **a** | **Plan Provision** |  |
|  | **i.** | **If the project is included in the medium-term / five years plan, specify actual allocation.** | The Project is part of the Annual Development Program (ADP) of Merged area and is reflected with ADP Code 191685 – 190347 in FY 2020-21. An amount of Rs. 25.269 million have been allocated for the project during current financial year 2020-21. |
| **ii.** | **If not included in the current plan what warrants its inclusion and how is it now proposed to be accommodated.** | N.A |
| **iii.** | **If the project is proposed to be financed out of block provision indicates;** | N.A |
|  | **b.** | **provision in the current ADP 2020-2021** | The scheme is reflected in the ADP Merged Areas with ADP code 191685 – 190347 during FY 2020-21. |
| **5.** |  | **Project objectives** |  |
|  | **i.** | **Project objectives and its relationship with Sectoral objectives** | Development of Merged Area (including SW) is one of the top priorities for federal as well as that of the provincial government. This commitment is evident from the fact that the 2020-30 decade has been marked as “Tribal Decade”. In this regard, a development strategy in the form of Tribal Decade Strategy (TDS) has already been prepared and approved by the Provincial Government which envisages a development investment of Rs. 1,325 billion in the next ten years in tribal districts. The government is running development programs in the form of ADP MA and AIP that invest funds in the Merged Districts including South Waziristan.  The proposed interventions under the PC-I is directly linked with the sectorial objectives of Tribal Decades Strategy (TDS). It consists of interventions executed under irrigation, agriculture, livestock forest, urban development that tries to fulfill sectorial objectives as envisaged by the Tribal Decade Strategy. Interventions are in line with the overall sectorial objectives as approved by the competent authority for the ten-year development plan. These interventions will in fact act as a reinforcement tool to the already on-going interventions under AIP for South Waziristan which will further help to meet the sectorial objective in a shortest possible time.  Specific objectives of the project are as under:   * Revitalization of Economic Infrastructure * Job Creation and Maximizing Business Opportunities * Rehabilitation of Livelihood through gainful employment and Linkages * Promotion of Community Integration and Social Cohesion |
|  | **ii.** | **In case of the**  **revision of project,**  **Indicate objectives of project if different Agency from Original PC-1.** | N.A |
| **6.** | **Description, justification and technical parameters** | | South Waziristan District (SWD) is the largest district (Area wise) in the merged districts covering 6620 kilometer, with a population of 700,000. It borders with South Waziristan District in the north, Bannu and Lakki Marwat Districts in the northeast, Tank District and D.I. Khan in the east and Zhob district of Balochistan in the south. It also shares about 70 km border with Paktia Province of Afghanistan. South Waziristan is divided into three sub-divisions and a total of eight tehsils. The Wana sub-division comprises Wana, Birmal and Toi Khullah .The Sarwakai sub-division contains Sarwekai and Tiarza tehsils.  Newly merged districts have remained deprived of any meaningful economic infrastructure that would provide its population a sustained means of livelihood. With a small industrial and service sector base, people in erstwhile-FATA have limited livelihood opportunities. Some 74 percent of erstwhile-FATA’s population lives in multidimensional poverty. Per capita income is believed to be as little as half of the national per capita income.  Due to the pro-long military operations in the South Waziristan district and currently due to COVID lockdown, the businesses have been badly affected. The transport sector, small business holders, and shop owners have been affected in terms of reduced sales, lost income, and jobs. The labors and daily wage earners have suffered the most as they travel to Peshawar daily for daily businesses. Lockdown and business shutdowns have a disproportionate effect on such workers, especially daily wagers and labors. The area of SWTD also comes with huge security baggage and a weak economic Infrastructure; and therefore, rigorous efforts are required to rehabilitate the economic infrastructure through structured interventions that can create jobs. Most of the population is also living in urban areas. Due to above mentioned reasons, district has been left with extreme backwardness in terms of development indexes.  The proposed PC-I is an endeavor towards creating rapid jobs in South Waziristan in different sectors through its interventions. The project will be financed out of ADP MAs covering local government, irrigation, livestock, agriculture and industries sectors. The PC-I will generate direct and indirect jobs in different sectors and will help to strengthen the local economy of the district  **The sectoral details are as under:**   |  |  |  | | --- | --- | --- | | **S.**  **#** | **Sector** | **Intervention** | | **1.** | **Local Government & Rural Development** | South Waziristan is a very backward Area. Being huge population, there is a shortage of drinking water, with the construction of these Water Supply schemes. The problem of drinking water will be resolved upto some extend of the inhabitants of the area.  In some area there is no source of water and the people of the area are facing very hard ship from non-availability of water except rainy water. With the rainy water will be restored and used for drinking.  To Improve Civil Work at Bazar and Markets in South Waziristan Tribal District  On the completion of these schemes. Approximately 35,000 peoples will be benefited.  Project Objectives:  The scheme aims to provide basic services and facilities to the remote areas. To improve Civil Work at Bazar and Markets in South Waziristan Tribal District have been recommended under this project by the District Administration.   1. With the provision of these schemes. The people of the area will be facilitating 2. Clean and hygienic water will be provided for drinking purpose. 3. With the construction of WSS. The water will be stored & distributed for drinking as well as for people of the area.   Short term employment opportunities for the local skilled and unskilled labors, as this intervention will provide with short term employment opportunity for local people.  Long term employment opportunities - rehabilitation of economic infrastructure will result in increase in the business due to availability of improved economic infrastructures which will result in business growth contributing to long term economic growth in the region.  However, before implementation, the department (LG & RDD) will conduct a comprehensive field assessment for identification of the required rehabilitation in the consultation with PMU, district administration and LEAs. The implementing department will also form and mobilize the market committee members about the importance of market rehabilitation and the impact of the work on the uplift of local economy.  As soon identification of the shops are completed, this will be followed by feasibility plan and preparation of estimates in consultation with the district administration and community members. The rehabilitation work will include (but not limited) to the following activities:   1. WSS 2. Construction of PCC Street 3. Construction of Drain with Foot Path 4. DWSS Solar Based Tubewell 5. DWSS Solar Based Pressure Pump 6. Over Head Water Tank 7. Solar Street Lights 8. Group Latrine   In order to support local businesses, it will be ensured that all the raw material for the rehabilitation work will be purchased locally, however, quality aspect will be ensured. As rehabilitation of local markets/shops provides an opportunity of income generation, it will also be ensured that the skilled/unskilled labors are engaged from the local markets. This will provide short term employment opportunities to the local labor that usually go to the down of districts for daily wage jobs, resulting in labor retention in the local areas with opportunity to earn in their door step and contributing to their income generation. | | **2.** | **Irrigation Department. Rehabilitation of Irrigation Infrastructure** | Like other sectors of economy, the irrigation infrastructure in South Waziristan Tribal District was severely smashed during militancy which greatly contributed the livelihood of locals. Apart from the damages inflicted by the militancy, the district also confronts multiple issues from flood havocs, especially, along the banks of Wanna Toi River, Sammar Bagh River, Wocha Khwara River, Dana Algad, Shadokai Algad, Gomal Zam River in wazir area and Tank Zam River, Khaisura River, Badar Algad, Dand Wot River at mehsood area and its main tributaries. Due to flood action the developed area is either continuously eroded or flood water spills over the low-lying banks, resulting in damages of crops, orchards, livestock, fodder and in some case, even the built-up areas. To identify the nature of irrigation infra-structure needing rehabilitation or improvement and finding out the eroding tendency of floods or otherwise the extent of inundation of crop fields, necessary survey is required. It is planned to commence the survey activities immediately after approval of the PC-1 by deploying the local skilled and unskilled labor.  This will involve construction of flood protection works with rehabilitation of irrigation infrastructure which will involve survey and in parallel step by step execution based on the feasibility done. It is expected that within a time period of 1-3 months, after approval and award of contract, the target areas and scope of intervention would be identified. In order to expedite the execution process on the ground, both survey, and identification and preparation of estimates for execution of physical works shall go side by side. It is expected that about 60 % of cost of preliminary & implementation surveys while 40% cost of physical execution and rehabilitation of the Irrigation infra- structure will go to the local labor (of SWTD) followed by sustainable long-term employment in land development and agricultural multifaceted activities.  During implementation of both survey and civil works, efforts shall be made to engage local staff and laborers for which a special clause regarding attendance shall also be introduced in the Contract Agreements with the Constructors. It is worth mention here that activities of Irrigation Department shall be in accordance with the Rules of Business meaning shall be restricted to Construction of Flood Protection Works & Irrigation Channels (within the Irrigation Department as per laws prevailing in rest of the Irrigation Department throughout the Province) as development of command area like field water courses, land leveling would come under the ambit of Agriculture Department as per prevailing rules now extended to the Merged Areas as well and shall be executed by that Department as their prevailing Rules.  Project Objectives:  The objective of Project is to increase Agricultural Production and Farmer’s income especially of those who are poor through increased scope and productivity of irrigation and drainage systems in District South Waziristan  The Project is designed to focus on saving and efficient utilization of irrigation water in order to increase the Agriculture production and to protect agriculture land from flood erosion in District South Waziristan.  The project will result in considerable saving of water which would add to increase in cropping intensity by 30%.  Major interventions will be as under. However, details of sub-activities i.e. scope, design, drawings and other parameters of these interventions will be chalked out after conducting detailed survey and will be made part of the bi-annual/annual workplan.    Preliminary Survey  Construction of 45 No of Flood bunds  Construction of 15 No Groynes/Spurs  Construction of 30 No of irrigation channels  Construction of 22 Nos of Earthen Water Tank & Irrigation Channel  Construction of 25 Nos RCC Water Tank and Irrigation Channel | | **3.** | **Revitalization of Livelihood through Agriculture interventions- Agriculture Department (Extension):** | **Project objectives and its relationship with sector objectives:**  Sustainable Development Goals (SDGs) focusing on end poverty in all its forms everywhere, end hunger, achieve food security and promote sustainable agriculture. With main objectives as under.   * End **poverty** in all its forms anywhere. * End **hunger**, achieve **food security** and improved **nutrition** and promote **sustainable agriculture**. * Promote, restore and conserve sustainable use of **terrestrial echo system**. * Take urgent actions to combat **climate change** and its impacts. * Ensure sustainable consumption and production patterns.   The present project is being submitted in pursuance of these overall agriculture sector objectives having the following specific objectives.  **Objectives of the Project**   * The project will benefit 2161 No of farmers and (13180 beneficiaries). * Giving immediate relief to farmers and making early recovery of agriculture and livelihood possible. * Enhancing fruit & vegetable production for livelihood development and improvement of nutrition in the target area. * The project would provide fruit orchards for 906 acres, Olive Orchards for 225 acres, vegetable 795 acres, vertical net farming for 210 acres, 25 kanal saffron to farmers of the South Waziristan for boosting up fruit & vegetable production. * For capacity building of farmers, Trainings and exposure visits will be arranged under this project.   **Description, Justification, Technical parameters,**  **technology transfer aspects:**  The project aims to promptly recover agriculture and improve livelihood of farmers by supply of Agricultural inputs.  Under Sustainable Development Goals (SDGs) 2015-2030 (with regard to the sector of development, focus is given by increasing agricultural production and yield per acre by introducing new fruit, vegetable & cereal crop varieties and recommended technology. South Waziristan has fine climate, fertile and well-drained soil and agricultural marginal land for producing varied crops, fruits, vegetables production. Agriculture is the backbone of the country’s economy. Pakistan is an agriculture country, yet productivity per unit area is very low that results in import of agriculture commodity on one hand and on the other hand the tribal are switching towards narcotic crops simply to increase their income from the unit land. Agriculture production can be increased manifold in case improved and recommended modern Agriculture Technologies adopted.  The project area is one of the poorest in Pakistan in term of resource endowments, physical and social infrastructure and human resource development. Tribal Districts lagged behind the rest of the country in almost all of socio-economic indicators. The mainly harsh topography is sparsely populated and the marginal land is mostly used for subsistence agriculture. District South Waziristan is a food deficit region and almost all of food items are supplied from the settled areas of the country, including wheat despite being the predominant crop. Land holding is very small and is not enough to maintain a family early livelihood. Major segment of the male population leave their houses for livelihood earning and they work in Karachi, Lahore or elsewhere in Pakistan as well as in the Gulf States. Now the TDPs are coming back to their homes to start a new life which needs different inputs for their livelihood development and agriculture has a key role and primary source for development and improvement in the livelihood.  The overall project strategy to enhance farm productivity, household incomes, social and economic development of the local population would feature the following.   1. Mobilization of communities for self-help farming and participation in the project activities which will build participatory attitude among the farmer communities. 2. To create linkage with the public and private sector services for technical assistance and input supply. 3. Capacity strengthening and contracting with agriculture department in participatory mode.   Total area of the South Waziristan is 0.662 million hectares whereas cultivated area is 0.020 million hectares that is 3% of the total area. Irrigated area is 0.007 million hectare, 35% of cultivated area, rest area i.e.0.013 million hectare is rain fed and constitute 65% of the cultivated area.  The Department has carried out number of activities in the past in Tribal District South Waziristan under different developmental projects. i.e.  Fruit orchards established = 455 acre  Vegetable demonstrated = 496 acre  Vegetable seed distributed = 1887 acre  Field days = 15 No.  Fruit plants distribution = 197381  Under this project, Apple conventional orchards will be laid out on 306 acres, Apple HDP on 300 acres, Plum on 300 acres, improved olives cultivars on 225 acres, vegetable seed will be distributed for 795, vertical net farming on 210 acre, 02 No fruit Nursery Farms will be established for raising of true to type fruit plants and 25 kanal of saffron introduction for boosting up of agricultural production and more income generation.  In addition to the above for capacity building of the farmers of the South Waziristan trainings and exposure visits will be arranged.  **Criteria for Selection:**   * Farmer will be permanent resident of the area. * Land holding of the farmer will be at least one acre. * Priority will be given to the community of the develop water resources who are cooperative to the project staff for smooth execution of the activities. * Willing to demonstrate selected crops on his land. * The project activities will be carried out with consultation of District Administration. * Farmer should be a member of FSC.   **Mode of Payment:**  Procurement under the project would be made through KPPRA rules. On selection of firm / contractor for any specific work / activity / inputs, etc., proper work order with time frame for execution of the required scope will be issued that will be regularly supervised by Agriculture staff for ensuring quality and standard of work.  Payment to the contractor will be made through cross cheque as per claim of the firm/ contractor after assurance of quality and supply of items as per work order of the District Director Agriculture concerned.  **Monitoring Strategy**   * Director General Agriculture (Extension) Khyber Pakhtunkhwa (BS-20), Director Agriculture Extension Merged Area (BS-19), concerned Deputy Director (BS-18), Planning Section H.Q, Agriculture Agency Officer (BS-18) and concerned Agriculture Officer (BS-17) will monitor the project activities till its completion with requisite time interval. * Pre & post activity photographs will be taken and video recording of field activity in progress will also be made during execution of project activities. * The District Director Agriculture will furnish updated list of farmers after undertaking the activities to Directorate of Agriculture Extension Merged Areas. Compilation will be carried out at the Directorate of Agriculture Extension Merged Areas level for its sharing with Merged Areas Secretariat and Monitoring and Evaluation Directorate of Merged Areas Secretariat in consolidated form. * **Procurement Committee:**   The procurement / purchase committee comprising of the following officers, the Department will be constituted a Provincial level for bidding process and inspection of the firms, processing and quality assurance.   1. District Director Agriculture Merged Areas (Chairman) 2. Representative of the District Administration. (Member) 3. Representative of Director General Agriculture (Ext;) Khyber Pakhtunkhwa, Peshawar. (Member) 4. Representative of Director Agriculture (Ext;) Merged Areas, Peshawar. (Member) 5. Agriculture officer co-opted member.   **The Terms Of Reference Of The Committee Shall Be As Under:**   1. To invite application from manufacturing firms through national press. 2. The draft bidding documents for the desirous firms to participate in the bid. 3. To formulate scoring criteria of the bidders. 4. To scrutinize documents / applications, check and verify manufacturing facilities and firm’s premises. 5. To identify / select/ propose suppliers i.e. the manufacturing firms/ importers on merit basis. 6. To black list the firms in case of any violation of contract / agreement. 7. To adjust variation in prices if any after a specified period of one year. 8. Works / supply orders will be issued to the successful bidder for supply of the Agricultural inputs. Supplied items will be verified by concerned Agriculture Agency Officer offices Distt; level. After satisfaction, cross cheque will be issued to concerned contractor for payment after deduction of all sort of Govt; taxes.   **Provide technical parameters i.e. inputs and output of the project in quantitative terms.**  **Also discuss the technology aspects of the project.**   |  |  |  | | --- | --- | --- | |  | **Input** | **Output** | |  | Provision of 306 acre Apple orchards (Conventional) | 306 acre true to type conventional apple orchards will be established on farmers land. Area under apple orchards will be increased. | |  | Provision of 300 acre apple orchards (HDP- high density plantation) | 300 acre dwarf variety of apple orchards will be provided to farmers for high density plantation (500 plants per acre) for better production. | |  | Provision of 300 acre of true to type plum orchards | 300 acre true to type plum orchards will be established on farmers land with qualitative and quantitative production. | |  | Provision of 225 acre of improved varieties of olive cultivars orchards. | 225 acre true to type improved olive cultivars orchards will be established on farmers land for olive fruit and olive oil production. | |  | Provision of 360 Acres Hybrid tomato seed. | 360 acre hybrid tomato seed will be provided to farmers of the target area for qualitative and quantitative production. | |  | Provision of 285 acres certified potato seed. | 285 acre certified potato seed will be provided to farmers of the South Waziristan for better production. Potato is also one of the cash crop in South Waziristan. | |  | Provision of 150 acre onion seed. | 150 acre onion seed will be provided to farmers of the target area free of cost for getting better yield. | |  | Provision of 210 acre vertical net farming material along with seed | 210 acre vertical net farming material along with seed will be provided to farmers free of cost for future adoption which will increase yield per acre. | |  | 25 Kanal saffron will be demonstrated. | 20 Kanal saffron will be demonstrated to farmers on introductory basis for higher income generation. | |  | 02 No. Fruit Nursery Farms will be established | For true to type fruit plants raising the Department will establish 02 No. Fruit Nursery farms. | | | **4** | **Sustainable Agriculture Through Soil and Water Conservation Activities** | The agriculture sector continues to be one of the main drivers of Pakistan’s economic growth, ensuring food security and poverty reduction for the population. Constraints may be further exacerbated by unsustainable agricultural practices, social and economic pressures and the impact of climate change.  The Newly merged District South Waziristan, located northwestern border with Afghanistan, is spread over an area of 11585 square kilometers. Most of the population lives in rural areas and is dependent on agriculture, including livestock, and the natural resource base for livelihood. Effective management of land resources in the district is further constrained by weak sector institutions and the lack of a comprehensive land resources management. The variant topography of the district comprises of steep slopes along with high mountains and valley plain system, having unpredictable weathers. There are risks of soil erosion, especially in monsoon with high rainfall intensity that also affects agriculture production through land degradation and depletion of soil fertility. The department, therefore, strives to overcome the problem with improved Soil & Water Conservation practices educating the farmers about enhancement of agriculture production.  **The main objectives of the proposed scheme are:**   * Availability of land and water to meet national demands for food and agriculture production * To increase farm-productivity at the tail-end *via* the supply of water due to reinforced stream banks which would lead to smooth flow of water in the channels reaching the end. * To protect existing agriculture land and maintain the cultivated acreage on sustainable basis for increased productivity of high valued crops. * To decrease the occurrence of the flash floods through safe disposal of rain/flood water and thereby reduce soil erosion. * To protect valuable agriculture lands under the threat of water erosion. * To improve socio-economic status of the farming community and improve livelihood standards by bringing more land under cultivation. * Combating climate change and drought by effective utilization of water resources through water harvesting techniques. * To curtail the risks of climate change’s unpredictability for Agriculture lands   The project will focus on the reclamation/erosion control of eroded agriculture land and rain water harvesting through provision of Soil and water Conservation Packages.  **Technical parameters i.e. input and output of the project in quantitative terms. Also discuss the technology aspect of the project**   |  |  |  | | --- | --- | --- | | S.**No.** | **INPUT** | **OUTPUT** | | 1. | Construction of 25 Check Dams | Approximately 75 acres of agriculture land will be irrigated from these interventions. These will provide short term employment to approximately 285 labors during the construction period of the interventions. | | 2. | Construction of 13 Micro Watershed Development | Approximately 1300 acres of the land will be reclaimed. More than 2000 labors will be provided with short term employment during the construction period of the intervention. | | 3. | Construction of 15 acres Terracing | Approximately 15 acres of land will be irrigated from this intervention. More than 60 labors will be benefited from the scheme. | | 4. | Construction of 45 Soil Protection/ Diversion Structures | Approximately 135 acres of land will be reclaimed from this intervention. More than 540 labors will be benefited from the scheme. | | 5. | Construction of 25 Moisture Conservation Structures | Safe entry and exit of runoff water will be ensured from/into the field crops. More than 300 labors will be benefited from the scheme. |   **Water Conservation Interventions/ Activities for the Project Areas**  The average unit cost of each intervention is described in table No. 2. The cost will be determined on need basis and site suitability, feasibility and potential/scope of the problem. The site selection of interventions shall be taken into consideration depending on the catchment, poundage capacity and command area.  Brief descriptions of water interventions/ activities (to be constructed) are mentioned as under:   * + 1. **Check Dams:**   Check dams generally consist of a vertical barrier constructed on ditches, small streams, channels and gullies that have often been formed by the erosive activity of water. These structures are commonly constructed using stone, gravel bags, sand bags or masonry etc. These can include productive dams for creating farmlands, flood control dams for preventing flood water and intercepting sediments, water-storage dams for irrigation, rock check dams for stabilizing vegetation or reducing bed gradient and gully check dams for controlling gully development. Each check dam is expected to control a limited drainage area; however, a series of check dams/check dams can be constructed if the drainage area is large. The distance between check dams/check dams depends upon the length and width of the channel. There are various types of check dams/check dams depend on the available financial resources and the site where check dams are supposed to be constructed. Some of them are low cost while the others are high cost check dams/check dams.  The average unit cost of a check dams is set to be Rs. 1.000 million (project cost) and will range between Rs. 0.300 million and Rs. 1.500 million. An estimated 25 No of check dams will be constructed under the said project for which an amount of Rs. 25.000 million has been allocated in this project.   * + 1. **Micro Watershed Development:**   Watershed is defined as any surface area from which runoff resulting from rainfall is collected and drained through a common point. It is synonymous with a drainage basin or catchment area. For the development of a micro watershed, two things are very important to be conserved, namely; Soil Conservation and Water Conservation.  In South Waziristan, there are some feasible sites where we can develop micro watershed. Each micro watershed will consist of water conservation interventions like water ponds, mini dams, check dams and soil conservation interventions like protection bunds, spurs, plantation and contour ploughing etc. for the livelihood of the local community; these fields and gardens will be irrigated from the water ponds, mini dams etc.  The average unit cost of micro watershed is set to be Rs. 5.000 million (project cost) and will range between Rs. 2.000 million and Rs. 9.000 million. An estimated 13 No of micro watershed will be constructed under the said project for which an amount of Rs. 65.000 million has been allocated in this project.   * + 1. **Terracing:**   In agriculture, a terrace is a piece of sloped plan that has been cut into a series of successively receding flat surfaces or platforms, which resemble steps, for the purpose of more effective farming. This method of farming uses “steps” that is built into the side of a mountain or hill. On each level, various crops are planted. When it is rained, instead of washing away all of the nutrients in the soil, nutrients are carried down to the next level. Additionally, these steps prevent land sliding that would take plants with it and destroy all of the crops on the hillside. This type of landscaping is called **Terracing**. Most of the area of South Waziristan is Mountainous type and here this method of farming is very suitable for agriculture and also for controlling erosion of fertile soil.  The average unit cost of Terracing is set to be Rs. 0.300 million (project cost) and will range between Rs. 0.150 million and Rs. 0.900 million. An estimated 15 No of Terracing will be constructed under the said project for which an amount of Rs. 4.500 million has been allocated in this project.   * + 1. **Soil Protection/ Diversion Structures:**   Soil Protection/Diversion Structure is used to stabilize the banks of streams and reduce erosion. Stream banks are more susceptible to erosion with running water. During rainy season, this process accelerates and hence losses precious land of the farmers. In South Waziristan, this happens too much due to its topography and climatic condition.  The average unit cost of Soil Protection/Diversion Structure is set to be Rs. 0.800 million (project cost) and will range between Rs. 0.300 million and Rs. 0.900 million. An estimated 45 No of Soil Protection/Diversion Structure will be constructed under the said project for which an amount of Rs. 36.000 million has been allocated in this project.   * + 1. **Moisture conservation structures:**   Moisture Conservation Structure is used to provide the controlled release of excess flow of water from a field to a downstream area. These are the soil conservation structures where soil is protected from being lost with excess of runoff water. Moisture Conservation Structures not only ensure safe discharge of water from the fields but also trap soil sediments from running water.  The average unit cost of field Moisture Conservation Structure is set to be Rs. 0.400 million (project cost) and will range between Rs. 0.200 million and Rs. 0.700 million. An estimated 25 No of Moisture Conservation Structures will be constructed under the said project for which an amount of Rs. 10.000 million has been allocated in this project.   * 1. **Methodology for Execution of Water Conservation Works**   The soil and water conservation interventions will be carried out on 80:20 cost sharing basis between the Government and the beneficiaries. A detailed term of partnership (ToP) will be signed with the beneficiary. The beneficiary will be assisted by soil conservation staff of the district South Waziristan in financial and technical aspects for Soil & Water Conservation. The field staff (skilled and technical) will survey the problem areas and will identify sites for their suitability. The project will be need driven and priorities will be fixed on the basis of suitability of sites for rain/ springs water harvesting and soil conservation. Detailed Cost Estimates (DCEs), site plan and sketch plans will be prepared for approval. Prevailing MRS 2020 (or latest) issued by Finance Department, Government of Khyber Pakhtunkhwa will be used for cost calculations. After approval by the competent authority, the soil & water interventions will be executed under the close supervision of the field staff by the beneficiaries.   * 1. **Criteria for Site Selection:**   The land owners applying for soil & water interventions shall produce fard of the land adjacent to the site of work along with application form. In case of fard of land is not available, the local Masharan (Spingiri) or revenue department will verify the ownership of land. In case of communal lands, small Soil & Water Conservation Associations will be established and registered with the District Office of Soil & Water Conservation South Waziristan.  On receipt of application asking for intervention, the technical staff will carry out preliminary feasibility survey of each site. Priority will be fixed on the need of the area and potentially expected benefits. The site will be judged in terms of potential for harvesting water. The detailed cost estimate will be prepared by the district staff and sent to the competent authority. Technical sanction of the schemes will be accorded by the Director General Soil & Water conservation Khyber Pakhtunkhwa.  After the approval of the estimate by the competent authority; a work order will be conveyed to the concerned beneficiary to start the execution of work on his land according to the specification and drawings approved in the estimate. The beneficiary will be responsible for satisfactory completion of the work.  Priority will be given to that the water conservation works are executed for the betterment of agriculture lands or potential agriculture lands development; the protection may be constructed to protect house/masjid in some cases.   * 1. **Cost Sharing:**   The project will contribute 80% of the total scheme cost while the beneficiary will provide 20% of the cost of physical activities as per MRS Rates calculated Estimate. Hence the cost sharing between the Government and the beneficiary will be in the ratio of 80:20.   * 1. **Monitoring:**   At provincial level, two monitoring teams will be notified by the Directorate General Soil and Water Conservation Khyber Pakhtunkhwa for the effective monitoring and supervision comprising of the following members.  **TORs**   1. Timely monitoring of the ongoing Soil & Water Conservation activities. 2. Proposing timely corrective measures, if any, to the executing districts’ field staff. 3. Proper reporting to the Directorate General Soil & Water Conservation.   For district level monitoring, The District Director/ Officer Soil & Water Conservation along with his staff will be responsible for day to day monitoring of each intervention. The committee will have the following TOR’s:   1. The District Director/ Officer Soil & Water Conservation (BPS-18 or above) will snap-check each site during execution and conduct rigorous field visits to monitor and inspect all schemes during/ post completion and will be responsible for overall monitoring of the activities at district level. 2. Field Assistant (BPS-09) and Soil Conservation Inspector (BPS-14) will assist the field officer; Soil Conservation Assistant (BPS-17) in inspection of all under construction sites on regular basis. 3. The field watcher (BPS-03) will be present at the construction site throughout the construction process.   This will be in addition to the monitoring of the scheme by the Monitoring Committee of the Planning Cell of Agriculture, Livestock and Cooperatives Department, Government of Khyber Pakhtunkhwa. Furthermore, the divisional monitoring unit of the Planning and Development Department will carry out monitoring and evaluation of the soil and water conservation activities.   * 1. **Mode Of Payment:**   The government share of 80% of the total cost will be made by the department to the farmer through cross-cheque issued in the name of the beneficiary according to the sanctioned estimate after the successful completion of the construction work according to specification and design. ***The procedure underway in the Directorate Soil & Water Conservation for payment of beneficiary amount will be followed; cross-cheque issued by District Accounts Office in the name of the beneficiary after satisfactory completion of the work.***   * 1. **Repair and Maintenance:**   The Soil & Water Conservation beneficiaries will be responsible for the maintenance and repair of the completed structures.     * 1. **Scheme Design & Cost Estimates:**   For Soil & Water Conservation activities (intervention/works), the technical staff of the project will prepare the scheme design on the basis of scheme survey as well as the feasibility report keeping in view the farmers demand.  The cost estimates of the schemes would be prepared by the technical staff on the basis of assessed material rates in close consultation with the beneficiaries, for calculation of material quantities. The cost estimates of schemes will be prepared on MRS 2020 (Government of Khyber Pakhtunkhwa or latest).   * 1. **Sub-Schemes Approval:**   The scheme files duly completed in all respects will be submitted to the Directorate of Soil & Water Conservation by the District Officer Soil & Water Conservation South Waziristan for approval & sanction. The scheme file shall be supported with the following documents;   * Farmer application * Feasibility study * Take coordinates of the scheme with Global Positioning System (GPS); * Preparation of Detailed Cost Estimate (DCEs) * Sign Term of Partnership (ToP) with a legal status between the project & the respective SWC association/ beneficiary clearly defining responsibilities of both the parties; * Complete scheme survey identifying the required works duly signed by the concerned Soil & Water Conservation Officer. * Complete design of the scheme duly signed by the respective District Officer of SW. * Cost estimate of the scheme duly signed by the respective District Officer of SW.   The scheme file after approval/sanction by Director General will be returned to the district office for implementation.   1. **JUSTIFICATION:**   The merged areas of Khyber Pakhtunkhwa are comprised of mountainous and uneven topographic terrains. Geographically, these seven areas generate various rivers, streams, floods waterways and hill torrent runoff water resources. The conservation of these vital resources implies utilization over the agricultural lands without waste so as to make possible a high level crop yield production and other agriculture based enterprises development that can be continued as the major and probably dependent sources of livelihoods in the entire tribal areas.  The undulating topography of merged areas of Khyber Pakhtunkhwa, serves as a water harvesting source which drains into the settled areas of the province. Total reported area of South Waziristan is 662,000 hectares comprising 19,580 hectares of land is cultivated while 595,323 hectares is uncultivated (Crop statistics 2017-18). These areas are solely dependent on rainfall for their agriculture. Water is limiting factor in the rain-fed areas of the tribal areas of Khyber Pakhtunkhwa that hinder the production of crops and adversely affects human and animal life. On the other hand, enormous amounts of water are being lost through runoff, carrying with it fertile top soil without being utilized. The waters induce flash floods on one hand and decreasing the storage capacity of the dams due to siltation on the other. | | **5.** | **Rapid Job Creation through Developing Livestock: Livestock, and Dairy Development:** | The newly merged areas are spread over a rugged mountainous territory of 27220 square Kilometers along Pakistan borders with Afghanistan. According to erstwhile FATA secretariat estimates 87.3% population is living in rural areas. Almost 60% population lives below poverty line. Unemployment rates is very high and more than 50% population is jobless. Majority of the employed population (60%) works outside tribal areas. Local job opportunities are scarce.  Livestock rearing is common in Merged Areas and more than 90% people of the area keep livestock for meat, milk, and wool production. Livestock rearing is the main sources of their livelihood. Due to seasonal shift, dependency on livestock is very high in hilly areas, where there is no alternative source of income. People in hilly areas are very poor and highly affected by the recent war on terror.  South Waziristan is the largest tribal district with a total area of 1635838 acres. It borders with districts of South Waziristan, Bannu, Laki Marwat, Tank, D.I. Khan, Zhob, and shares a 70 Km border with Paktia province of Afghanistan. South Waziristan is mostly consisted of hilly terrains with very little land (2.9%) for agriculture cultivation. Therefore, provides an ideal scenario for small ruminants’ production (USAID-1991).  The livestock population mainly consisted of small ruminants (713,000 goats and sheep) and cattle (160,000) (FAO-2017).   1. **Provision of portable wool shearing machines:**   Sheep is valuable for farmers in terms of milk, meat, wool, hides, and for range land fertility in terms of manure. Wool is valuable byproduct of sheep farming all over the world and its value depends on its quality. In Pakistan most of the shearing is done through hands, the situation is not different in South Waziristan. Hand shearing has certain drawbacks and can compromise animal health and wool quality. There are numerous advantages of machine shearing listed below. Machine shearing is the first part of value addition.   1. Less laborious and less time consuming requires 4-5 minutes compare to 30 minutes. 2. Regular wool size and uniform shave over the animal body. 3. Machine shearing give us better staple (cluster of wool) length and thus better price as compare to hand shearing. 4. Minimal chances of skin injuries in machine shearing 5. Less stress on animal   In light of the above advantages, 100 small size chargeable and portable wool shearing machines will be provided to community representatives from sheep rearing pockets, ideally educated youth and blood relatives of farmer. These farmers will be trained on shearing practices. On return they will work in the community as sheep shearers. The farmers will pay them minimal rates for shearing their sheep. This will not only create jobs, but also improve wool quality through long staple, animal health through smoot and injury free shave, and farmer time. With time, once they are trained enough, the farmers can share these machines on community bases as practiced with other tools in villages. Every wool shearing machine will be accompanied by a small UPS; the UPS are in common use in tribal areas for AC current from solar charged batteries. Previously large machine were provided in some parts of Pakistan. The size and dependence on regular supply of electricity were the reason for its failure previously. With the availability of solar power in villages and the portable and charging nature of the current device, we can expect that the provided machine will its purpose better than the previous interventions.   1. **Assessment study of Small Ruminants value chains in South Waziristan:**   The study will be out sourced to a qualified registered firm. The study will assess the existing small ruminants’ value chain in South Waziristan. The study will identify value chain gaps and will provide options for possible interventions. The study will also help in understanding the ground scenario and local carpet and leather industry. The study will evaluate the current practices with small ruminants farming, will assess the current value chain, will identify gaps and will propose possible sustainable interventions based on their field findings.  One important aspect of small ruminants’ value chain is wool production and women are playing an important role in wool value addition. Women at home are making carpets (qaleens) from local wool. Furthermore, the study of this value chain gives us clues for intervention, jobs creations and further value addition. The study can also help us in assessing the ground realities for establishing wool processing unit as a joint public private partnership venture. The will help us in finding possibilities for rehabilitation and reopening of the defunct sole leather factory in the area.  Local youth (n=10) from any discipline will be inducted as internee in this study. Thus creating jobs and providing training to the local youth on collecting data. These trained youth later on can work for other project working in the area. The youth, after seeing the potential of small ruminants can start their own wool, leather, and meat business.   1. **Backyard poultry distribution:**   Poultry farming, due to quick returns, has become a lucrative business and dominance over all other livestock enterprises in the developing countries. It have the potential and scope for quick and large profit. When the increasing demand for organic food in recent years, backyard poultry production if given due consideration, can play an important role in bring sustainable development in rural economy. This type of farming requires low inputs and can easily be managed in small and large rural households. Women and children often are the sole owners of such type of business. Further development of backyard poultry can meet the growing requirement of quality protein of rural population through cheaper egg and poultry meat production. Women empowerment through sale of eggs can also be achieved through development of rural poultry.  Over the years, Pakistan private poultry sector is on the rise and provides thousands of jobs to technical and non-technical people. Contrary to this, rural poultry farming is lagging behind and neglected sector of poultry development interventions.  Knowing that this system requires very low inputs and its development can have direct impact on the lives of rural population..  Therefore, to up lift the lives of rural population through development of backyard poultry, this project is design for tribal district South Waziristan.  A total of 1500 units of backyard poultry comprising of 18 pullets, two Cockerel, two bags of feed, one drinker and one feeder will be provided. Female headed household will be given special preference. The activity will encourage backyard poultry in the area and will open ways for future adaptation by farmers using their own resources. Traditionally poultry rearing is women related activity in tribal areas. Therefore, the activity will contribute towards women empowerment. Furthermore, this will open ways for commercial layer farming.  **Selection Criteria for Beneficiaries:**  Following general eligibility criteria would be adopted for further distribution of Poultry:   * Widows with no / least source of income. * Disabled/ medically unfit female heading a family. * Any female having no source of livelihood poorest of the poor (homeless). * Vulnerable/ poor (female) * The proposed poor family shall possess a valid Pakistani CNIC. Women not holding a valid CNIC will be considered on Benazir income support card. * One household is defined as including husband, wife, and unmarried children. * In case of any dispute or unforeseen arising, the case will be referred to Deputy Commissioner.  1. **Strengthening of Milk Shop to the State of the Art**   Every intervention supported by strong marketing linkages and value addition has a high rate of success and sustainability. Due poverty and lack of resources, milk shops in South Waziristan are available with poor hygienic conditions. Milk sold is often prone to dust, chemical preservative and insects. Under the instant project, effort would be made to renovate the 05 Milk Shops and strengthen them by the provision of milk chillers with solar system and other necessary renovation. Milk shopkeeper will contribute 20% share of the work done. Modern Shops would not only attract consumers but quality and hygienic milk would be available to them. Furthermore, the activity will also encourage milk sale and marketing in the area. Renovation of the shop means marbles/tiles fitting, electricity and other in-kind support.  The activity will greatly contribute toward milk value addition and value chain improvement.  **Selection Criteria for Beneficiaries:**  Following general eligibility criteria would be adopted for selection of beneficiaries:   * Welling to contribute 20% share in cash. * Selection will be made on high financial turn over. * Owner of the shop or at least 10 years contract agreement with owner by the shopkeeper * Shall possess a valid Pakistani CNIC. * In case of any dispute or unforeseen arising, the case will be referred to Deputy Commissioner.  1. **Strengthening and renovation of meat shops/Butcheries to the state of the art.**   Butcheries or meat shops are in very worst condition in all major markets of tribal areas, South Waziristan is no different. The current state of butcheries is based on tradition antiquated practices, with no preference for clean and hygienic meat sale. Meat sold is often prone to dust and insects. Under the instant project, effort would be made to renovate the five existing butcheries as a model and strengthen them by installation of solar system and other necessary renovation. The shopkeeper would contribute 20% share in the total cost of solarization. The owner would also be bound to make available equipment such as refrigerator, install fans and exhausts etc. in the shop. Renovation, like tiles/marble fitting, electricity, equipment etc.  Modern butcheries would not only attract consumers but quality and hygienic meat would be available to them.  **Selection Criteria for Beneficiaries:**  Following general eligibility criteria would be adopted for selection of beneficiaries:   * Welling to contribute 20% share in cash. * Selection will be made on high financial turn over. * Owner of the shop or at least 10 years contract agreement with owner by the shopkeeper * Shall possess a valid Pakistani CNIC. * In case of any dispute or unforeseen arising, the case will be referred to Deputy Commissioner.  1. **Strengthening and supporting package for entrepreneurs of existing poultry businesses:**   Poultry is the most vibrant sector that provides job opportunities to the locals and also accelerates aligns activities. Very limited number of commercial poultry farms exists in North Waziristan. To fulfill the protein deficiency and provide regular source of income to local people, 15 poultry farms each comprising 3000 birds will be supported on joint venture. i.e. 2000 birds would be provided free of cost from project side while 1000 birds will be added by the farmer himself. Similarly feed for 3000 birds would be from project side along with feeders and drinkers which are included in the same package (2000birds+feed+utensil) while the shed will be constructed by the farmer himself. L&DD staff would provide the technical assistance whereas vaccine and medicine would be arranged by the farmer. All the above package of the government will be one time and the technical assistance would continue till project period. The farmer would be bound to continue this operation at least for three years and would sign an agreement with government in this regard. The farmer would inform the concerned Assistant Director regarding any untoward situation if happens during the operation.  South Waziristan has a unique geography and ideal weather for poultry production. The areas possess great potential for broiler farming. The nearby districts can be a great market for consumption. Afghanistan is another ideal place for exporting live birds. The feed requirements and all other expenses can be fulfilled from adjacent districts of KP and Punjab to sustain the activity in future. This activity will help in enhancing poultry production in the area. The previous infrastructure for poultry was destroyed during the war on terror. The income from this activity will enable farmers to rehabilitate their previous business.  **Vii**-**Provision of Certified Fodder Seed (Rhode Grass/Raye Grass/Sada Bahar)**  In dairy farming, more than 70% expenditure accounts for feeding. Due to traditional farming, and lack of sufficient fodder availability to the animals the production of animals and farmers income greatly suffer. Therefore, in the instant project certified variety of fodder seed for cultivation will be given to farmers to make them sufficient in the provision of green fodder to their productive animals. Rhode grass, Raye Grass and sada Bahar seed which has better results in Merged Areas will be procured and distributed among the Farmers. The main aim is to promote the culture of fodder cultivation separately for their animals rather than cultivation of cash crop. This kind of intervention is very difficult and is a great challenge for the department to convince the farmers for keeping their land spare for fodder for 3-5 years, success chances are very low but because of the above statement as said. This activity will be done across all tehsils of South Waziristan) irrespective of any criteria except irrigated land which is a condition for cultivation. It is expected that 20-30% of its success to convince the farmers would be a great achievement for the project and department.  **Viii-Capacity building of farmers, extension workers and technical field staff:**  Both small ruminants’ famers and poultry farmers will be trained before starting the interventions. Training will be extended to field staff working in the area and village extension workers. Farmers are often less educated and have problems in learning and adopting new ideas. Educated youth for the project area will be trained in poultry and small ruminants’ management along with farmers. The extension workers trained will be valuable assets for future livestock related intervention. Also the extension worker trained will help local farmers in adopting new techniques and practices. The trained youth will assist livestock department in vaccination and deworming campaigns on daily wages. A total of 30 extension workers/educated youth (matric or above) will be trained on a relatively advanced husbandry practices than farmers.  The training will increase their capacity and will help in increase of per animal production.  Staff of L&DD is actively involved in service delivery to livestock keepers. Their sincere efforts have played active role in livestock development. However, they need refresher courses as well as training on advance husbandry practices. This would increase their capabilities and skill and would provide better services to livestock keepers. During the project, 30 staff members would be trained in the discipline of Artificial Insemination, veterinary health aspects and basic management practices. The field office will select farmers/youth and staff members for this training.   1. **Disease control through vaccination and deworming:**   Endemic diseases are causing heavy losses to farmers. In recent trials by Helvetas a Swiss funding project reported increase in weight gain in tribal district Bajaur with only deworming. The farmers living in hilly areas have little or no access to deworming and vaccination. This project through village extension workers will vaccinate 50,000 animals against endemic diseases (PPR, Enterotoxaemia, and CCPP). Keeping in view the heavy small ruminants’ population, a total of 50,000 animals will be drench for worms. A tick is another problem and quite abundant due to overcrowded sheds. A total of 500 farmers will be supplied with cypermethrin/permethrin for ticks’ control. Large animals are not abundant in comparison with small ruminants. But are reared by famers in small herd size across the district. Therefore, they will also be drench for internal parasite; a total of 20,000 large animals will be drenched for endo parasite control. Cypethrine will be distributed among 500 households for ticks and fleece control in large ruminants. | | **6** | **Department of Industries, Commerce & Tech. Education:** | 6.1Transforming Skills into Employment- (TEVTA)  Erstwhile FATA-DA initiated Institution Based Training in the year 2007 to train the NMAs youth in different institutes. Through different ADPs 27,321, NMAs youth have been trained till date.  The main purpose of Institution Based Training is to impart technical education to South Waziristan youth and enable them to earn their livelihood with honor and legal means so that they can shoulder their responsibilities for the economic and social uplift of society. As a result of these trainings, a resource pool of skilled personnel will be created for industry, Health, Construction, trade, and office management both in public as well as in private sector. Majority of South Waziristan youth after acquiring employable skills will start jobs or their own small businesses in South Waziristan and will play their due role in the uplift of their area.  Due to the popularity of short duration skills training programs and its quick impact, it is imperative that skills development program should be given due concentration, therefore a lot more needs to be done to achieve overall objectives of economic development in South Waziristan.  A large number of South Waziristan youth is available to be trained. This scheme is designed to minimize this wide gap by training 400 youth in various trades.  South Waziristan youth will be given training of 03, 06, 24 and 36 months duration courses in employable trades/courses. Under this project, free training will be provided along-with boarding/ lodging and transport facilities. A stipend of Rs. 5000 per student per month will be paid to the trainees on monthly basis.  Furthermore, On Job training will be provided to 400 youth along with stipend of Rs. 15000 per month for a period of three months. This will be for students who are already graduated.  The qualification required for each trade is prescribed by the training institute. Skills Development is a continuous process and will continue till achievement of the objectives of the country at large  **Project Objectives:**  The primary objective of the project is to impart employable skills to facilitate their transition to labor market. The specific objective is as under;   1. Training of 400 South Waziristan men and women as per following details (80% Men & 20% Women)    1. Institute Based Training = 400    2. On Job Training = 400    3. All beneficiaries will receive sessions on vocational counseling and job placement.   Apart from the above specific objectives, the scheme will help achieve the following objectives indirectly   1. To empower the youth of newly merged districts of KP with employable skills to gainfully employ them. 2. To benefit 400 unemployed youth of South Waziristan District of KP by providing a range of basic, intermediate and advance level skills in Health, Construction, and Technical sector and linking them with employment opportunities. 3. To provide training in market-based and job-oriented trades to literate and semi-literate youth of South Waziristan 4. To increase resource pool of trained youth for local, national and international industries and services sector. 5. To prepare literate/semi-literate/illiterate youth of South Waziristan for getting on-job training in FATA Youth Skills Development Program (Field Internship). 6. To provide trained manpower for industry and other sectors when industrial development starts in South Waziristan. 7. To train youth to enable them in startup of entrepreneurship’s   Tentative list of Trades which will be finalized after labour market assessment of available jobs in these trades:  **Paramedics Courses**   1. Pathology/Laboratory Technician 2. Health Technician 3. Dental Technician 4. Pharmacy Technician 5. Physiotherapy Technician 6. Anesthesia Technician 7. X-Ray Machine Operator/Radiology 8. Operation Theater Technician 9. Cardiac/ECG Technician   **3 years Diploma Courses**   1. Civil 2. Electrical 3. Electronics 4. Mechanical 5. Chemical 6. Material Testing 7. Mining 8. Information Technology 9. Dress Designing & Making 10. Architecture   **Heavy Machinery Courses**   1. Excavator Operator 2. Dozer Operator 3. Crane Operator 4. Wheel Loader Operator 5. Mobile Crane Operator 6. Motor Grader Operator 7. Forklift Operator 8. HTV driving 9. LTV driving   **Construction Courses**   1. Civil Surveyor 2. Quantity Surveyor 3. Material Testing 4. Building Painter 5. Building Electrician 6. Plumber 7. Steel Fixer 8. Tile Mason 9. Plaster Mason 10. Block Mason 11. Construction Safety 12. Light Engineering 13. Sheet Metal Works   **Multiple Courses**   1. Computer Operator 2. Compute Network Technician 3. Computer Graphics 4. Computer Hardware 5. Auto CAD 6. Web Designing 7. Beautician cooking 8. Dress Making 9. Embroidery & Knitting 10. Fashion Designing 11. Textile Designing 12. Auto Mechanic 13. Industrial Electrician 14. AC and Refrigeration Repair 15. CCTV camera Installation 16. Solar Panel Installation, Repair & Maintenance 17. Farm Assistant 18. Livestock Assistant 19. UPS Assembling & Repair     1. **SMEs Development:**   The number of SMEs in Pakistan is estimated to be 3.8 million in which the share of Khyber Pakhtunkhwa is 14.3% which is the second lowest after Balochistan. The SMEs in Pakistan contribute approximately 40% to the national gross domestic product (GDP) and have a share of 30% in Pakistan's total exports.  NMDs has a good base of SMEs in various sectors like Marble and Granite, and Light Engineering (Hunting& Sporting Arms manufacturing), Vegetable Oil Production, Agribusiness etc. Due to the decade long crisis in the region, the SMEs sector has seen limited or no growth. The supply chains have been disrupted by pro-long military operations and now by COVID 19 and businesses are struggling due to the fragile and weak economic activities of the region. Majority of businesses have limited or no access to finance and weak upstream and downstream linkages resulting in high operating cost and low profitability. As compared to their counterparts in settled areas, businesses in erstwhile-FATA pay higher price for inputs and receive lower price for their produce due to poor market linkages. The activity will address these challenges in a holistic manner.  **Goals & Objectives**:   1. Up-gradation of SMEs in SouthWaziristan. 2. Replacement of obsolete technology 3. Enhance economic growth and job creation through private sector investment 4. Improve access to markets 5. Reduction in unemployment ratio among educated and uneducated youth   **Project Component:**  The proposed project is aimed to supplement the affected economy of South Waziristan through the following interventions;  6.2.1 **SME Development (Up-Gradation of Business)**  A participatory approach will be adopted for the development of SME Sector. The interventions undertaken by the Industries Department will mostly be in the form of in-kind matching grants, SME handholding through BDS support, incubations etc. The interventions will be designed in consultation with the Public and Private Sector and the products will be customized to the needs to sectors/sub-sectors. Moreover, the results of the various grant projects implemented in Pakistan and Particularly in Khyber Pakhtunkhwa and erstwhile FATA (now NMDs) will be thoroughly reviewed to design interventions leverage the resources in such a way that optimal results are achieved to address the objectives of the project.  The main activities under the project will be as follows;   1. Grant products for up-gradation of existing businesses 2. General and Specialized Grant Products for Business Startups 3. Handholding through Business Development Services Support, Incubations and Entrepreneurship Development Trainings   Following potential sectors will be give preference:-   * Construction * Tourism and Hospitality * Services * Marble & Granite * Health Care Facilities * Private Educational Institutes * Processing & Manufacturing * Agribusiness/processing * Mines & Minerals * Leather work/shoe making * Furniture/wood working * Cutlery manufacturing * Skin care and beauty * Handicrafts * Food & Beverages * Computer and IT/E-commerce * Sports arms manufacturing * Interior decorators * Readymade garments and stitching units * Printing and binding * Media production industry * Textile weaving/silk unit * Pharmaceutical * Packing and packages * Ceramic and sanitary * Carpet weaving * Surgical equipment * Gems and jewelry * Cable Operators * Transport * Jaggery (Gurrh making) * Wedding hall * Warehouses/Distributor * Brick/block makers * Medicinal Plant   The details of the aforementioned activities are given as follows:   * + 1. **Grant Products for up-gradation of existing businesses**   All businesses falling under the definition of MSMEs will be able to tap this grants facility provided they meet the criteria that will be defined in the project. The sectors that will be eligible for support will be pre-determined so that the project investment is made in sectors that can generate significant number of jobs and economic activity in a region. The grant will be in-kind support with a matching share from the applicant. The up-gradation grants will also have the provision of establishing common facility centers. The types of grants under this category will be designed in such a way that they will also cater for the needs of SMEs.  The projects generating maximum number of jobs and translating into a sizable quantum of increase in income will be given preference. Special conditions / relaxation for grant support to transgender and Women will be given to encourage gender mainstreaming.   1. **General and Specialized Grant Products for Business Startups**   The start-up grants will be designed in such a way that all sectors / sub-sectors are tapped. This will be done through creation of specialized grant products such as grant products specifically for; agribusiness, minerals, information technology, off-farm businesses etc.  Innovation and creative solutions to issues will be given key importance while designing the grant products along with key consideration to the region wise business potential.  Several grant products will be designed in consultation with technical experts / different departments and applications will be invited in various intake cycles (for different types of grants for different geographic regions) to ensure that due diligence is doubly ensured during the intake and initial scrutiny of the applications.   1. **Handholding of Businesses**   One of the major reasons that the businesses do not fare well is the lack of guidance and capacity. Moreover despite of having resources several potential entrepreneurs are not able to establish their own startups due to lack proper guidance. In order to bridge the capacity gap and provide handholding to SMEs with the assistance of KP-TEVTA (or already trained by KP-TEVTA) the project will have a spate component. Under this component the following activities will be carried out;   1. Capacity/Skill Development Trainings 2. Exposure Visits / Market Linkages Creation  |  |  |  |  |  | | --- | --- | --- | --- | --- | | **S.**  **No** | **Descriptions** | **Unit Nos** | **Unit Cost PKR in million** | **Total** | | 1 | Up-Gradation of Business through various grant products focusing potential sectors | 150 | 1.00 | **150** | | 2 | Establishment of New Enterprises (Startup) | 50 | 1.00 | **50.00** |  * + 1. **Develop SME through Linkage Development**   The activity will focus on organizing micro and small businesses in clusters to help businesses achieve economies of scale. The activity will carry out targeted assessments and will identify opportunities for upstream and downstream linkages between business in NW and other parts of the province. This will facilitate collective purchase of inputs and sale of produce which will reduce production cost, increase profitability and will help micro businesses graduate to a more sustainable level. The Chamber of Commerce will be established through this activities in South Waziristan   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **S.No** | **Descriptions** | **Unit** | **Unit Cost** | **Total** | | 1 | Linkages Development with enterprises | Lump sum | | **5.00** | | 2 | Establishment of Chamber of Commerce |  |  | **5.00** | |  | **Total** |  |  | **10.00** |  * + 1. **Improve access to markets**   The activity will facilitate small producers’ access to high end markets by forging partnerships with demand aggregators and online market platforms. Special emphasis will be placed on helping businesses exploit market opportunities in Afghanistan. The activity will work with relevant government departments and district administration to introduce and establish weekly/monthly markets for micro and small producers. This will improve small producers access to markets and will enhance their profit margins by eliminating middlemen and minimizing transportation costs. The weekly/monthly markets will particularly focus on small farmers and artisans producing traditional products such as handicrafts, shawls, hosiery items etc. These bazars will also provide cottage-based women entrepreneurs an opportunity to directly sell their products to consumers and enhance their profitability. The weekly/monthly bazars will also serve as community events and will promote positive engagement of the communities.   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **S.No** | **Descriptions** | **Unit** | **Unit Cost** | **Total** | | 1 | Support to weekly /Monthly Market | 10 | 1.00 | **10.00** | |  | **Total** |  |  | **10.00** |   **PROJECT INDICATORS:**   1. 150 existing SME’s (Male & Female) in South Waziristan upgraded. (150 X 3 = 450 jobs) 2. 50 new entrepreneurs trained and added. (50 X 3 = 150 jobs) 3. Established Chamber Association. (1 X 20 = 20 jobs) 4. Monthly Support to weekly /Monthly Market (10X2 = 20 Jobs) 5. 640 new direct jobs created.   **SME Development Component-Proposed Criteria & Mechanism** Funds Distribution between Sub Components: One of the main objectives of the project is to provide financial support to SMEs for up-gradation of individual SMEs. Grant Size Grant size maximum limits of grants will be as under:   |  |  |  | | --- | --- | --- | | **Subcomponent** | **Maximum Grant Size (PKR)** | **Preferred Payment Mode** | | Up-gradation (individual SME) | 1.0 million | Reimbursement |  Eligibility Criteria for SMEs and Cottage Industries.  1. Fresh applications will be invited for Matching Grants for District South Waziristan. 2. Both print and social media will be used to ensure wide dissemination of this message (in Urdu and English languages). The Focal Person of this component also create awareness of this facility through informing representative bodies of SMEs, print ads or other means. 3. Among all applicants that meet the basic eligibility criteria, applications will be given preference according to the following criteria: 4. The applicants who availed support from Micro Finance Schemes of Bank of Khyber, Govt of Khyber Pakhtunkhwa. 5. Women entrepreneurs that employ women workers with feasible business proposals, that submit plans to utilize the MGs for improving working conditions for women employees; 6. Minorities 7. All other applicants that meet the eligibility criteria. 8. Selection of applications from the main pool for processing will be done tehsil wise on the basis of population/ Provincial Finance Commission. Lists prepared in the chronological order with respect to receiving dates of applications will be used. Rule of *first-come-first-served* will be followed. 9. Management Information System (MIS) will be developed and used for grant processing. It will preferable to also use MIS to directly select applications for processing from the main pool of applications; as per the selection criteria fed into the system. This will help minimize human discretion in following the criterion of *first-come-first-served* and make the selection process more transparent. However, Project Management Unit should maintain an ongoing manual check on the results generated by MIS to verify that system is working fine and the criterion of *first-come-first-served* is being strictly followed. 10. While exercising these priorities, Project Management Unit will work with the approach of rationalizing cost and effort for carrying out the field activities for evaluation of the applications. In doing this, there may be situations where some applicants have to wait relatively longer for processing of their applications. Most likely applications falling under such situation will be from districts which are remote and/or where accessibility is difficult due to unsatisfactory situation or due to some other cost and time related factors. 11. SME eligibility with respect to its size is having 3 to 200 employees (including the owner). For women owned enterprises, this requirement will be relaxed to accommodate SMEs that employ at least two workers (including owner). 12. The grants are available only to those SMEs businesses which have been functional on or before 1st July 2019. 13. The project design does not pre-allocate any funds for women/transgender managed SMEs; since such a mandatory disbursement may lead to underutilization or inefficient use of funds. However, for promoting gender balance, women/transgender entrepreneurs are given a preferential treatment by assigning them the first priority in selecting applications for evaluation.  Ineligible SMEs/Sectors:  1. Those SMEs who availed grants from other schemes of the Federal & Provincial Governments and donor agencies. Due diligence will be carried out to avoid any SME getting grants from more than one source for the same or similar purpose by checking lists of available grants by other donors and Government. In addition to this, Project Management Unit will get assurance from the applicant SME about not getting grant from any other source for the same purpose/asset/service through an affidavit on stamp paper. CNIC numbers will be used as unique identification of the beneficiaries. 2. Other sectors that are not eligible for any type of grant or support, includes businesses on the official negative list (for private investment) such as arms and ammunition, explosives, radioactive substances, security printing and alcoholic beverages etc. 3. The award of Matching Grants to applicants/SMEs shall not be influenced by characteristics unrelated to the business itself, such as political, ethnic, or religious considerations.  Checklist for Eligibility:  1. This SME component covers only South Waziristan District. SMEs will be eligible for a Matching Grants if they meet the following criteria: 2. Ownership and citizenship. The SME owner must be a citizen of Pakistan whose business is located in District SouthWaziristan and began operations on or before 1st July, 2019. 3. The number of employees should be between 3 and 200 at the time of the application—except that businesses owned by women must employ at least 2 workers (including owner). 4. Each applicant will submit a business plan for using the MG while using the provided templates and guidance for preparing the business plans. 5. Registration. The SME should be registered with any relevant government department(s) at the time of submission of application (FBR, KPRA, EOBI, Educational Boards, Health, Industries, DTS, PTA, PEC, SECP, Chambers of Commerce and Industries etc). 6. **Proof of Existence of business:** SMEs will provide any of the following documents at the time of submission of application as proof of business existence on or before 1st July, 2019.    1. Registration with FBR, KPRA, EOBI, Educational Boards, Health, Industries, DTS, PTA, PEC, SECP, Chambers of Commerce and Industries.    2. Utilities bills.    3. Bank account in the name of business.    4. Rent agreement duly verified from the government relevant authorities 7. All beneficiaries of Matching Grants will be required to open a bank account in the name of Business at the time of submission of application. 8. SME shall not be a bank defaulter when it was operational. A credit report (eCIB) shall be provided by the applicant along with the Application as a mandatory requirement to ensure that the business/owner is not a defaulter. 9. SME business should have been functional on or before 1st July, 2019. At least one of the following documents will be provided as the proof that SME had business operations i.e. production, selling, trading, investing, hiring employees, purchasing machinery, etc. prior to 1st July 2019. 10. It will also be mandatory for a transgender to obtain a national ID card with proper representation of their gender mentioned in it from NADRA before applying for the grant  SME Share in Matching Grant:  1. Share of SME in the matching grants will be at least 50% for up-gradation (individual or cluster). For Up gradation grants, the beneficiary SMEs will have to contribute their share in cash as paying the full price evident from receipts and/or bank details;   **Grants in Multiple Tranches:**   1. Grants may also be given in multiple tranches if requested by SME and approved by GRAC based upon achievement of the agreed milestones where applicable.  Potential Sectors:  1. The individual Up-gradation Grant will be given to SMEs for expansion/up-gradation of their businesses. For expansion cases, the grants are limited to uses for adding capital goods (such as machinery and equipment, etc.) and exclude financing for land and building. 2. Up-gradation grants will be available to those SMEs which have an existing business and they need support for upgrading their business processes for improving their productivity and efficiency; Some possible uses of this grant may include:  * Up-gradation and technological innovation by acquiring better machinery and equipment * Achieving efficiency through cost reduction, quality improvement, increased production volumes, etc. * New product development; for which support may be provided for research and development * Support for developing/adopting new packaging/labeling requirements for some new products/markets  1. The above list is not exhaustive, and more uses may also be considered. Up-gradation grants for individual SMEs will mostly be in the form of physical support and will not be limited only to soft support (services).  Up-gradation Grant (Cluster):  1. Cluster Up-gradation Grants will be provided to a group of SMEs (at least 3 SMEs).Registered business support platforms e.g. Associations etc. (registered before 1st July, 2019) will also be eligible to apply. Preference will be assigned to those projects which will benefit not only the participating SMEs, but the whole cluster. Some possible uses for this grant are listed below:  * Establishing Common Facility Centers (CFCs) or procurement of machinery/equipment used to fulfill a joint need of the cluster * Developing joint marketing/branding projects * Working Capital to fulfill joint needs of a cluster * Raw material pools for ensuring availability and having cost efficiencies  1. The cluster development initiative may be managed by the relevant sector's association. Or a new entity may be registered as a partnership firm of the three participating SMEs. The ownership of the assets should preferably remain with the entity managing the business with the joint ownership of all the partners; as per the terms and conditions agreed in the contract.     **GRANTS PROCESSING CYCLE**  Under this grants program, the main stages of the grants cycle are as follows that are further explained in this Section:     1. Publicity and Availability of Application Forms 2. Submission of Applications with relevant documentation 3. Initial Evaluation by the Field Coordinators 4. Review and determining legal status of the required documents and it completeness by DRC and forwarding to GRAC 5. Decision regarding approval/rejection/closure/termination and size of grants by Grants Review and Approval Committee (GRAC). 6. Grant Agreement on prescribed format between beneficiary and PMU. 7. Disbursement of Approved Grants by FM team of PMU through cross cheque/online transfer. 8. Grant Implementation and Monitoring to ensure achievements of agreed milestones. 9. Grant closure by PMU through respective Manager after verification and expiry of grant validity period i.e. 12 months after the date of availing the grant.  Grant Agreement: The SME will be informed about approval of Grants and subsequently an agreement will be signed between the Project Management Unit and the SME. The Agreement will bind the SME to use the grant money for the specified purpose in accordance with the Business Revitalization Plan and tranches, if any, will be released on completion of deliverables. Disbursement of Grant The grants will be transferred by the Project Management Unit to the SME’s nominated bank account directly. Grant Implementation & Monitoring: Project Management Unit shall be responsible to visit the SMEs implementing up gradation plan through the grants and monitor progress of implementation.  MIS system will be maintain of all grant applications and recipients of grants with status of progress in addition to an efficient filing system securing important records of grantees.  Monitoring of activities related to the approved grants will also be monitored by members of the DRC, Project Management Unit and Steering Committee. Grant Closing: Grant Close Out will indicate completion of the grant process that include payment of the full amount to the SMEs and completion of activities that was granted money for.  Grants shall be terminated pre-maturely, in case of the following events:   * utilization of funds in violation of the agreed plan * non-fulfillment of reporting requirement on progress of activities * reported to be involved in unlawful activities * provision of incorrect information to the Project Management Unit at the time of application or afterwards   In case of termination, Grant Close Out will occur immediately and any type of further disbursements will be stopped. The Project Management Unit shall take action against the relevant SME and the respective cluster or association may also lose the right of further participation in the program. Complaint Redressal Mechanism: The Field Coordinators will be the main contact person for SMEs and any type of complaint against them will be sent to the Project Director Project Management Unit through letter or email. Project Director will initiate necessary action for received complaints and its redressal.  **PROCUREMENT** Procurement by SMEs utilizing Grants Field Coordinator will ensure that grantee purchase appropriate goods and/or services at the best possible  [cost](http://en.wikipedia.org/wiki/Total_cost_of_ownership)  to meet the required terms of quality and quantity, time, and location. The grantee will submit to the project a written list of the goods and services to be purchased with funds disbursed under this grant and shall include the following:   * The source or origin of the goods or service (if known); and * The approximate price the grantee expects to pay.   The Field Coordinator will verify on a case-by-case basis actual requirement of procurement of goods and services and its procurement.  The grantee shall maintain books, records, documents, and other evidence relating to the grant. The grantee shall assume full responsibility for effective and proper administration of funds.  The grantees original records maintained by Project Management Unit shall be made available to auditors during the project life.  KPPRA or any other Government Procurement Rules will not be applicable on the procurements made by SMEs, out of grant money. The SMEs shall make procurements of the agreed machinery equipment/services/goods/works etc at their own level as per their needs and requirements. The project will monitor and verify the availability of agreed milestones and will not intervein in their procurement process and source.  **Eligibility Criteria Establishment of New Enterprises (Startup)**  Grant size will vary from case to case based on the basis of business proposals however, maximum limits of grants will be as under:   |  |  |  | | --- | --- | --- | | **Subcomponent** | **Maximum Grant Size (PKR)** | **Preferred Payment Mode** | | Establishment of New Enterprises (Startup) | 1.0 million | * 50% on approval of the business plan * 50% on achievement of milestone of 1st tranche |  Eligibility Criteria:  1. Fresh applications will be invited from potential Entrepreneur from South Waziristan District. Print and social media will be used to ensure wide dissemination of this message (in Urdu and English languages) even in the remote areas. 2. Skilled workers/having potential business idea within the age group of 20 – 45 years. 3. Having technical/professional qualification from any recognized institute/board/authority (not less than 6 months duration). 4. Having at least one year hand on training experience in the proposed area in public or private sector. 5. Having business attitude and market awareness about the proposed sector. 6. Undertaking regarding not availing any other financial assistants from government / donor agencies / not a government servant or regular student.   For evaluation and approval of the business plan a committee comprising of representatives/experts from SMEDA, BoK, KP-TEVTA, Chamber of Commerce and SIDB will be constituted with the following ToRs;   * Scrutiny of the received proposal * Viability / sustainability of the proposed business plan * Possibility of expected jobs creation * Economic analysis of business proposals * Environmental and social impact * Recommendation for grant size   The committee will adopt the following shortlisting criteria;   1. Expected number of jobs created 30% 2. Multiplying effect of the proposed business 10% 3. Sustainability 15% 4. Relevant experience/willingness of   the applicant 10%   1. Self-investments not less than 30% 20% 2. Economic analysis 15%   The scrutinizing committee may further elaborate the shortlisting / screening / selection of applicants within the above-mentioned parameters.  **Grant Approval and Rejection Committee (GARC):**  Terms of Reference of the committee are as under:   1. Approval/rejection of the recommended grant size within the available allocation according to the nature of business. 2. Fixation of target dates for commencement of the recommended businesses 3. Determine milestones to be achieved by the applicant 4. Recommend mode of payment of the recommended grants 5. Imposing penalties in case of default / noncompliance of agreed milestones 6. Random monitoring of the facilitated businesses 7. Quarterly review of the financial and physical progress under this component 8. Any other assignment agreed by the committee necessary for transparent and efficient use of resources   **Composition:**   |  |  |  | | --- | --- | --- | | 1 | Project Director, Project Management Unit-ERKP | Member | | 2 | Representative from Industries Department | Member | | 3 | Representative of SIDB | Member | | 4 | Representative of SDU | Member | | 5 | Representative of District Administration S.W | Member | | 6 | President FATA-CCI / or his nominee | Member | | 7 | Representative of SMEDA | Member | | 8 | Project Manager SIADP S.W | Membe |     **13.2 Document Review Committee (DRC):**  A Documents Review Committee (DRC) will be constituted with the following composition for evaluation of grant applications and their completeness in accordance with the laid down criteria.  **Composition of DRC:**   |  |  |  | | --- | --- | --- | | 1 | Additional Project Director PMU-ERKP | Chairman | | 2 | Representative of IC&TE Department | Member | | 3 | Representative of PMU-KP | Member | | 4 | Representative PMU-SIADP S.W | Member | | 5 | Legal Officer | Member | | 6 | Representative of SMEDA | Member |   **Term of references (TORs) of DRC**   * The DRC will scrutinize the assessed grant applications & will identify discrepancy in the required documentation and get those rectified through the concerned field coordinator * Review the business plan of SME and its sustainability. * To review legal/technical aspects of the SME and its demand for upgradation | | **7** | **Forest Department** | The Tribal District of South Waziristan is bestowed with rich natural resources. The area is predominately mountainous region bordering its western parts with Afghanistan border. The economy is mainly Agri-Pastoral, wherein Agriculture, Forestry, livestock and NTFP sectors etc. provide over more than 70% of all livelihoods.  It is to mention here that once the tribal district was thickly vegetated, but due to prolong conflict, military operation, increase in local population, high demand for timber and firewood, nonexistence of alternate energy sources, unscientific forest management, open grazing system and due to the influx of Afghanistan refugees has further accelerated the over use of natural resources. Consequently this led to deforestation and forest degradation.  The instant project is conceived to address the poverty alleviation as well as environmental concerns in the district under the Tribal Decade Strategy 2020-30. This strategy is the outcome of the Prime Minister of Pakistan’s committee on Merged Areas reforms constituted in November 2015.  In its report the committee has recommended six major areas of reform. One of these was socio-economic development of MAs. On the recommendation of the Committees report on Merged Areas Reforms 2016, the Federal Cabinet in its meeting held on 2nd March 2017, has decided as follows;  "(Decision V) A Special Committee of high-level experts and officials should be formed under the Governor Khyber Pakhtunkhwa, to prioritize preparation of a 10-year Socio Economic Development Plan for MAs by 30th April 2017.  To mainstream MAs and to bring its socio-economic indicators at par with the rest of Pakistan, a comprehensive" Tribal Decade Strategy (TDS)" was contemplated. The ten-year VISION of the plan can be summed up as:  “To catalyze the human and social capital and Indigenous resources of MAs by investments in targeted sectors in a way that leads to sustainable Growth, Economic Development and better life for the people of MAs, in line with demands of modern times”. In order to harmonize with the vision of the TDS the Forestry Sector of Merged Areas conceived the instant project out of Accelerated Implementation Program with the objective to create rapid job opportunities, sustainable livelihoods and long term economic growth in the district.  The project area consists of the whole South Waziristan Tribal District, which is part of the South Waziristan Forest Division. The project activities will be carried out on the waste communal and agriculture/ farm lands. The South Waziristan is the biggest tribal unit in whole Merged Area. It has 1585450 acres landed area which is almost ¼th of whole Newly Merged Areas (NMAs). It has wide variety of topographic features and landscapes. The mean elevation from sea level ranges between 2000-11000 feet.  **Project Objectives**  The following short and long term objectives will be achieved through various project interventions of high impact leading to rapid job opportunities, sustainable livelihoods and long term economic growth in the district. These objectives are in line with sector objectives and will contribute to the overall sector objectives.   * To reduce the adverse effects of climate change by raising plantations along river beds and water bodies as well as free distribution of saplings among people * To increase forest cover in the Tribal District through community participation for enhancing carbon sink, reducing rising temperatures and coping with the intensity of extreme weather conditions such as intense flood and droughts. * To produce timber and fuel wood on sustainable basis by raising plantations on communal and farm lands. * To promote multiple land use by planting fast growing trees on the farm and agriculture lands. By this way per capita income of the farmer’s community will be enhanced. * To ensure bio-diversity conservation by planting different varieties of local trees. * Enhancing the protective functions of the watersheds through management watershed areas for regulating their water regimes, retarding soil erosion and siltation of reservoirs, protecting downstream cultivation and infrastructure from flood damages through bioengineering soil conservation activities * To conserve, promote and develop Non-Timber Forest Produce (NTFP) for generating Income for forests owners and shareholders in the forests. * To promote non consumptive uses of forest such as eco-tourism in South Waziristan Tribal District. * To up lift socio-economic condition of the Local Communities. * To build capacity and foster attitudinal change in support of sustainable forest management among individuals, communities & the Forest Department staff at large.   **Sector Objectives**  The sector objectives of the Forest Department as per Forest Policy are as given below: -   * Meeting the domestic needs of the local communities for timber, firewood, grazing and medicinal plants etc. * Increasing the income of the local people by providing them gainful employment, while adding value to the traditional outputs of forests. * Enhancing the protective functions of the watershed for regulating their water regimes, retarding soil erosion and siltation of reservoirs, protecting downstream cultivation and infrastructure from flood damage. * Managing & rehabilitating range lands so as to harness their full potential through appropriate range management practices such as rotational grazing systems and grass cutting besides other needed interventions. * Contributing towards meeting Pakistan's demand for constructional timber, eco-tourism etc. * Generating Income for forests owners and shareholders in forests. * Conserving biological diversity, promoting non consumptive uses of forests such as eco-tourism etc. * Improving the quality of human environment through promoting urban forestry. * Fostering attitudinal change in support of sustainable forest management among individuals, communities & the society at large. * Assisting the Govt. of Pakistan in meeting the obligations of relevant Multilateral Environmental Agreements such as the convention on Biodiversity, the climate change convention, the desertification control etc.   **Project Component:**   1. **Establishment of Forest Bare Rooted Nursery:**   4.0 hectare departmental bare rooted nurseries shall be established to produce 0.792 million plants. 0.722 Million plants will be utilized in project activities while the balance 0.070 million plants will be distributed free of cost among farmers/other organizations. The 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. Nurseries lands will be selected and procured as per year wise targets of the physical and financial plan of the project. The modality for selection of nursery land will be to hire the private land if Government land is not available keeping in view the suitability of the site for nursery raising.  An agreement with the owner of land will be signed by the Department for implementation of the activity.   1. **Development of Avenue Plantation along roads**   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 number of rows will depend upon available space.  The modality for the execution of the activity will be that the nearby communities will be taken into confidence regarding the protection of saplings from grazing.  They will be abide by an agreement and in turn the forest department will employ daily labour chowkidar of the concerned habitation to have sustainability of the avenue plantation. The plant species shall be decided on the basis of growth characteristics like form and shape, foliage pattern, growth rate, branching pattern and edaphic conditions. However, ornamental plant species such as Acacia synophyla, Cassia fistula, Parkensonia, Shynous mollie, Bottle brush, Arjun, Oleander etc. will be planted along road side. The avenue plantation unit is Av.KM with 10’ spacing i.e. 330 plants per Av.Km. The plantations shall be properly fenced where vulnerability of plants is high or where plant species doesn’t require fencing like Oleander. It will ensure protection 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. 175-AvKm Aesthetic Avenue plantation will be carried out in the project area   1. **Soil Conservation for Sloppy Land Stabilization**   Sloppy areas situated in active rainfall terrain, affected by the accelerated erosion will be treated for halting movement of the soil. For this purpose, loose stone check damming will be established in nullahs on appropriate spacing in accord with prescriptions for soil conservation. In the soil deposition areas behind check dames the treated areas will be supplemented by sowing, dibbling and cuttings of salix and poplar to have durability of soil conservation   1. **River Training/Stream Bank Stabilization.**   The natural rivers and seasonal streams in the MAs have great potential for growth of indigenous broadleaved species. These areas are prone to erosion where big fertile lands are lost. To stabilize such vulnerable safe banks live spurs over 200 hectares will be developed with the objective to save the arable productive land from erosion and to meet domestic fire wood needs. Under this activity planting of fast growing indigenous tree species will be planted at 8x8 spacing. The modality for the activity will be that the concerned communities whose arable productive lands prone to erosion will be contacted through CDO and forest department staff. An agreement will be executed once they are convinced about the objective of the activity. Suitable plant species shall be planted along river/stream banks for the purpose   1. **Range Land Management through Rotational Grazing**   The land use statistics of the Merged Areas reveals that more than 60% of area is either completely barren or utilized as range land only. 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:   * Degraded private and communal Range/Grass lands identified for rotational grazing by the concerned forest field staff and communities situated in the project area shall be selected for this activity. Area shall be divided into at least three to four sub- units according to the site specific conditions like carrying capacity and number of animals to be grazed in the area. Out of this selected area, only one portion will be used for grazing of animals for a specific time period according to the site conditions through deployment of a herdsman. The remaining units will be kept closed for grazing through deployment of a separate chowkidar for protection of the area. Artificial reseeding of palatable grass species will be carried out in the closed units. Closing of area will enhance the carrying capacity of rangelands. Fencing of area and employment of herder for protection is necessary to have required results.   The activity shall not only increase the fodder and forage but also help affording rest to the closed areas to regenerate naturally.  Furthermore, besides rotational grazing, artificial reseeding and protection of Range Lands, the following livestock facilitation activities would also be carried out in these selected Range Lands;   * The southern areas of the project are extremely dry and characterized by uneven and erratic rain fall. To harvest rain water and ensure full time availability of water for livestock and other biodiversity. 20 Nos. cemented water ponds (6’x6’x’6) size will be constructed a suitable site in the Range Land areas. * The pond will be constructed on the points where rain water could be fetched and stored. In dry months if required these ponds will be filled through water tankers from nearest sources. * Similarly salting points and sheds of thatching material for livestock will be developed with the objective to scientifically adjust the preferability amongst sites for animals which will help in prioritize areas for grazing. The modality to follow shall be that the communities of such depleted areas if agree to surrender their land for reseeding of palatable grasses, an agreement will be signed by both i.e community and forest department for execution of the activity. GPS coordinates of the site will be obtained. Pictorial evidence of the sites will be collected i.e before, during and after of the activity.  1. **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.  Under this initiative 5 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 committee for concluding ToRs in this regard   1. **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.  Under this initiative 5 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 committee for concluding ToRs in this regard.   1. **Free distribution of plants**   Forest saplings shall be distributed amongst interested individuals after ascertaining their potential to plant the same. After confirmation thereof, plants shall be given to them with 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 plants shall be distributed to integrate informing system under various regimes of agro and farm forestry.   1. **Urban Forestry*:***   In order to mitigate urban pollution hazard, enhance scenic beauty and economic benefits of citizen of urban areas 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.   1. **Capacity building of Communities in NTFPs Management**   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. Similarly, In post-merger scenario and extension of Forest ordinance 2002 to the Merged Areas, the local staff is unaware of the implementation of the Act. To properly equip the staff in understanding of Forest Act and rules made there under as well as educating local communities about Joint Forest Management and forest protection, the services of Institutional and Human Resource Development& Management (I&HRD&M) of Khyber Pakhtunkhwa Forest Department would be utilized.  As such 7 No. capacity building program have been envisaged under the project .The Directorate of I&HRD&M will help the South Waziristan Forest Division 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 forest resources on sustainable basis..   1. **Exposure Trip for Experience Sharing of the Staff and VDC/JFMCs.**   Participatory forestry approach is in practice in the settled district from decades. A number of good examples exist where communities has undertaken different participatory activities on self-help basis. To expose these communities of the merged district to these practices and to learn and replicate these good practices in their local areas. For this purpose exposure trips of the VDC, JFMCs and local staff are proposed in the said project.   1. **Promotion of Non-Timber Forest Products (NTFP):**   South Waziristan district is bestowed with rich treasure of non-timer forest products like medicinal plants. In the absence of proper management system and lack of awareness about their significance the resource has not been fully explored. These products are the major source of local livelihoods where nature has gifted a lot of plant biodiversity to fetch handsome income. Therefore efforts will be made to utilize this resource on sustainable basis besides enrichment with other NTFPs like Zeera and Aspaghol.  In this regard the consultation of NTFP Directorate for implementation of the activity will definitely pave way for the rehabilitation of NTFPs in the area.   1. **Broadcasting of Black Zeera (Bunium persicum) and Aspaghol**   Black Zeera (Bunium persicum) is an important medicinal plant which is used as a spice and have high economical and medicinal values. Black Zeera (Bunium persicum) and Aspaghol will be promoted in the area through broadcasting it on 150 acre area. The aim of the activity is to promote the production of this valuable and high value specie. It will help to improve the livelihood of the under privileged rural masses. It will also help to earn foreign exchange of the country.   1. **Establishment of Chilghoza Nut Processing Unit**   South Waziristan is endowed with the biggest pure patch of valuable chilghoza forest in the country. These forests play a vital role in the livelihood of local communities. However, the communities are not getting the actual income accrued out of sale of pine nuts in the other parts of country. The reason behind low income is non availability of portable Chilghoza processing unit. To facilitate local communities a processing unit comprising of Chilghoza Washer, Chilghoza Dryer , Chilghoza Roaster ,Vaccume Packing Machine (Nitrogen Gas Injectable ) | | **8** | **Youth Engagement Program (Internship Program for South Waziristan)** | After the decade long war against terror and restoration of peace as a result of military operations in South Waziristan, the situation demands to properly take care of the youth. This can only be done when the youth is engaged into healthy activities and are groomed in the right direction in best national interest.    Prior to any professional career, capacity of the youth is essential in contributing to improved economic and social outcomes. There is a wide recognition that capacity building and training at any stage of practical and professional life are pre-requisite to economic and social development. Keeping in view the above, the internship program is introduced in South Waziristan to prepare the youth for future challenges in their career development and livelihood earning.    Objective of this program is to help young graduates to develop their intellectual skills and provide them on-job experiences, encouraging them to become contributing, caring members of their communities and also make them acquainted with functioning of government machinery. A total of 150 graduates will be engaged during the life of the project for a period of one year. During this period, they will be practically involved in the functioning of the government machinery at different levels. They will be attached to different departments and industries within the districts. Since they are hailing from South Waziristan and will a play a catalyst in timely execution of the project.    Project Management Unit (PMU) will be responsible for execution of this component.   1. **Eligibility Criteria:**  * BA/BSc/BS Degree from HEC recognized University or/ 3 years diploma of associate engineering/ paramedic/ technician courses/or any other recognized diploma after intermediate in technical field from a recognized regulatory body. * This internship is exclusively for South Waziristan domicile holders. * Age limit will be upto 29 years. * All sub-division shall be given equal representation/share. * Youths who already engaged in youth internships programs at the federal level or provincial level or have availed the same in the last two years will not be considered under this package.  1. **Stipend**:   Each internee will be provided a monthly stipend of Rs. 25,000/- for a period of one year.  Other procedural requirements like selection process, attachment, terms and conditions of the contract will be chalked out by the project authorities during formulation of bi/annual workplan. | |
| **7.** | **Capital cost estimates** | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Sector wise contribution** | | | | | | | **S.No** | **Sector** | **Cost (Rs. In M)** | | | **% age share** | | **Programme cost** | **Facilitation /Operational cost** | **Total** | | 1 | Local Government | 429.539 | 0 | 429.539 | 19.69 | | 2 | Irrigation | 348.289 | 2.378 | 350.667 | 16.08 | | 3 | Agriculture Extension | 318.054 | 6.321 | 324.375 | 14.87 | | 4 | Industries (TEVTA) | 257.1 | 6.5 | 263.6 | 12.08 | | 5 | Industries (SMEs) | 220 | 5 | 225 | 10.32 | | 6 | Livestock | 177.5 | 3.485 | 180.985 | 8.3 | | 7 | Soil and Water Conservation | 141.7 | 5 | 146.7 | 6.73 | | 8 | Forestry | 87.415 | 4.585 | 92 | 4.22 | | 9 | Youth Engagement (Internship) | 45 | 0 | 45 | 2.06 | | **Sub-Total** | | **2024.597** | **33.269** | **2057.86** | **0.9444** | | 10 | PMU | 0 | 123.36 | 123.36 | 5.66 | | **G.Total** | | **2024.597** | **157** | **2181.222** | **100** | |
|  | **a** | **Date of Estimation of the Project cost** | July, 2021 |
| **b** | **Bases of the determining the capital cost to be provided** | Market survey, estimation on the basis of comparable projects / MRS 2020 |
| **c** | **Component wise, year wise physical activities** | **Details placed as per following:**   * **Summary at Annex- I** * LG & RDD **at Annex-III** * Irrigation **at Annex-V** * Agriculture Extension **at Annex-VII** * Agriculture (Soil Conservation) **at Annex-IX** * Livestock at **Annex-XI** * Industries (TEVTA) **at Annex-XIII** * Industries (SME) **at Annex-XV** * Forest Department **at Annex-XVII** * Internship **at Annex-XIX** |
| **d** | **Year-wise/ component wise financial phasing** | **Details placed as per following:**   * Summary **at Annex- II** * LG & RDD **at Annex-IV** * Irrigation **at Annex-VI** * Agriculture **at Annex-VIII** * Agriculture (Soil Conservation) **at Annex-X** * Livestock **at Annex-XII** * Industries (TEVTA) **at Annex-XIV** * Industries (SME) **at Annex-XVI** * Forest Department **at Annex-XVIII** * Internship **at Annex-XX** * PMU **at Annex- XXI** |
| **8.** |  | **Annual operating and maintenance cost after completion of the project** | All the completed projects will be handed over to the community through a signed agreement/deed. Therefore, community concerned will be responsible for operation and maintenance of the project/scheme after its execution. |
| **9.** |  | **Demand and supply analysis** | South Waziristan Tribal District (SWD) has been one of the most worsen off district due to militancy and recent military operations. It has experienced violent conflicts over the years that has had a negative impact on the local economy of South Waziristan. The tribal district has been a challenging place for development activities with weak exploitation of its natural resources. Low literacy and skill levels have also led to minimum economic activity. It has been left with extreme backwardness in terms of development indexes. All this have made this tribal district poor with over 50% of people living below the poverty line.  There is huge demand for new interventions that can improve the economic conditions and improve the lives of the local people of South Waziristan. There are numerous ongoing schemes pertaining to different sectors of Annual Development Plan Merged area (ADP MA) and Accelerated Implementation plan AIP that caters for this demand in SW through different interventions (towards the supply side) however, this is not enough. South Waziristan tribal district needs special attention in the form of area specific interventions and this project will try to cater for some of this untapped demand.  The instant PC-I will generate direct and indirect jobs and will help to strengthen the local economy of the district. This project will be financed out of ADP MAs covering local government, irrigation, livestock, agriculture and industries sectors. |
| **10.** |  | **Financial Plan and mode of financing** | The scheme is part of the ADP Merged Areas 2020-21 with an allocation of Rs. 25.269 million |
| **11.** |  | **Project benefits and analysis** | The project will have lots of financial, economic and social benefits which are summaries as under: |
|  | **i.** | **Financial,**  **Economic and**  **Social benefits with indicators** | The project will have lots of benefits for the local population and economy at large. These interventions will help to increase economic activities and will help to generate direct and indirect jobs. Rehabilitation of communal markets/shops will provide an opportunity for the locals to develop their economic infrastructure. Underemployment is widespread, and incomes are generally low in rural areas of SW. Rural workers and markets are often vulnerable, and in numerous circumstances businesses opportunities in rural markets is always a big challenge for the Government.  The local population will be benefited from the rehabilitation of shops by employing them in the construction work but in long term when local economy starts growing the local markets will create more employment opportunities. Rehabilitation of markets will have positive effect on the environment of SW.  The survey under irrigation sector will help to find out the feasible sites for construction of flood protection works and rehabilitation of irrigation infrastructure. The flood protection works will help protect land from the flush floods in SW and will help many land owners and farmers. Similarly, construction of irrigation channels will multiply the agriculture benefits. It will have many long-lasting positive effects on the irrigation infrastructure and system of South Waziristan.  Livestock intervention will have lots of economic and social benefits. Establishment of livestock dairy farms will provide income to many households. Promotion of livestock farms will create jobs, boost profits and will also result in keeping local food supplies healthy. Farming crops and livestock farms will also help to reduce environmental damage by recycling nutrients and improving the soil. Milk collection units and sale shops under livestock sector will help better provision of milk. Promotion of fish farms will help to produce healthy affordable food that is rich in omerga-3 fatty acids. Introduction of high yield multi fodder that has good forage quality, high digestibility and high palatability will result an increase in milk production. All these interventions will have long lasting benefits.  Agribusiness interventions like establishment of certified fruit plant nurseries will help to increase production for exporting to Afghanistan and Central Asian countries. Development of strawberry runners will help supply of strawberry to other parts of the country that will help to generate revenue for the locals of SW. Establishment of vineyards will promote grapes production in the district. The intervention will also help in packaging and establish links with other packaging companies of Pakistan that will help to boost sales of local products. Model meat shops will help to promote hygiene meat sales and processing in the district.  The interventions under the industry sector will help to impart skills to the youth. It also includes interventions to establish small and medium enterprises (SMEs) that will generate economic activities and providing benefits to the local population in livelihood earning.  Major portion of South Waziristan population comprises youth. These youths after getting graduated do not find appropriate jobs and skills so that they may get jobs in the public and private sectors. This negatively affect their cognitive thinking’s which is posing to be a great challenge. The interventions under the project will productively utilizing the energies of these youths by attaching them to different government functionaries. Hailing from the same area, on one side, they will keep assisting the project authorities in implementation of the activities and on the other had they will be acquainted with the government functioning, desist from negative thinking and will be able to get modern knowledge and skills. In addition to this, it will also add to their livelihood earning as well. |
| **ii.** |
| **iii.** | **Employment generation (direct and indirect)** | The Project will result in direct and indirect employment generation. Besides activities-based employment generation both direct and indirect, the Project will have a Project Management Unit (PMU) that will employ required human resource directly in the form of officers and the requisite staff. The project will also result in direct and indirect employment generation under its interventions under it. Like, the Irrigation component will result in indirect employment generation of 800 employees.  Optimal, coordinated and timely utilization of these resources will provide swift boost to the economy of South Waziristan, leading to job opportunities in the area particularly for educated youth and skilled manpower. The existing underemployed manpower of SW would be the primary beneficiaries. Some of the key development interventions and allied project activities are expected to generate long-term incremental employment opportunities.   |  |  |  | | --- | --- | --- | | **S#** | **Sector** | **Beneficiaries (directly/indirectly)** | | 1 | Local Govt & RDD | Approximately 35,000 peoples will be benefited on the completion of the schemes. | | 2 | Irrigation | On the completion of the proposed schemes 3500 Acres land will be irrigated | | 3 | Agriculture (Extension) | The project will benefit 2158 No of farmers and (13160 beneficiaries). | | 5 | Livestock & Dairy Development | About 1500 numbers of people will be engaged directly while indirect jobs are much more in shape of creation of align activities. | | 6 | Industries (TEVTA) | After training, these 800 South Waziristan youth, they can easily find jobs in various industries/Technical / service organizations /Construction/ sector of the country. Self-employment will also be promoted with the help of these training. | | 7 | Industries (SME) | 1. 200 existing SME’s (Male & Female) in South Waziristan upgraded. (200 X 3 = 600 jobs) 2. Established Chamber Association. (1 X 20 = 20 jobs) 3. Monthly Support to weekly /Monthly Market (10X2 = 20 Jobs) 4. 640 new direct jobs created. | | 8 | Forestry | 4.0 hac bare root nursery will be raised to establish 175 Av.Km linear plantation along roads, 200 hac stream bank stabilization plantation, 70000 Nos. of forest plants will be free distributed and 700 hac rotational grazing will be carried out to enhance forest cover in South Waziristan. | | 9 | Youth Engagement Program (Internship) | Total of 150 graduates will be engaged during the life of the project for a period of one year | |
| **iv.** | **Environmental impact** | The project is environment-friendly as agriculture, irrigation channels; soft sectors under industries are being focused. However, a special focus will be made to plan interventions which are environment-friendly/feasible and may not disturb the existing ecosystem. |
| **v.** | **Impact of delays on project cost and viability** | Any kind of delay will hamper the development of South Waziristan, as the district has been badly affected due to recent military operations. There is a dire need that integrated development approach should be adopted and activities may be started on war footing. Any delay in project execution may result in further unrest among the youths of SW. |
| **12.** | **a.** | **Implementation schedule** | Three Years ( 2021-2024)  **Start date:** 1st July, 2021  **End date:** 30th June, 2024  Sector wise implementation schedule/ activity chart is attached **at Annex- XXIII** |
| **b.** | **Result Based Monitoring (RBM) Indicators.** | Sector wise RBM matrix is attached **at Annex- XXII** |
| **13.** | **Management structure and manpower requirements including**  **Specialized skills during execution and operational phases** | | The spectrum of development portfolio and approach for achieving the aims and objectives of swift development requires special implementation arrangements. The situation in South Waziristan presents a unique set of challenge for addressing the development lag and calls for accelerated development but it is constrained by weak institutional capacity. Any concept of development which places people at the center remains incomplete without including institutional development as key component. Therefore, appropriate implementation arrangements are required. This requirement of the programme is addressed through the establishment of **“Project Management Unit (PMU)**. This Unit will have combined teams of experts and department officials on priority areas and resourced toward results oriented implementation of projects and interventions.  This Unit is mandated to steer, coordinate and support implementation and mobilize expertise for the purpose, where required. The project providing for this PMU with officers who will oversee the implementation of intervention under these projects in SW for swift integration and early mainstreaming. PMU will help to oversee coordinated utilization of the budget under the project and ensure efficient management of public resources allocated under it. PMU will also be an institutional custodian of the project for rapid job creation in SW. These developments will improve living standards of people and will bring youth of SW into the mainstream, as envisaged under the Tribal decade Strategy |
|  | **a** | **Administrative & Implementation Arrangements** | PMU will be based in South Waziristan or any other close locality. Deputy Commissioner will be the overall incharge/PD for the project. Project Manager will be the operational head of the project and will lead the PMU. Other units will consist of: Admin & Finance Unit, Community Mobilization Unit, Planning & Monitoring Unit, Infrastructure Unit, and Livelihood/NRM Unit and SME Unit. Community Infrastructure interventions/schemes (from PKR 0.5- 1.00 million) will be executed through local CBOs/community to ensure fast track development. Institutional structure and composition of PMU is given below:  **Functional Assignment of Project Management Unit:**  Major functions of the Unit are as under:   * Serve as custodian of the interventions under the project in SW * Carryout detailed scrutiny and appraisal of project proposals received from departments and process its approval from District Project Committee. * Provide executing agencies the institutional support and required guidance. * Build systems that ensure efficient management of public resources * Conduct reviews of the interventions under the project * Identify capacity gaps and recommend appropriate actions * Establish implementation supervision mechanisms and create timely feedback loops for troubleshooting; * Act as institutional hub of information and knowledge management for the development in SW * Act as capacity backstopping arrangement for line departments and directorates in implementation in SW * Fill gaps in planning, coordination, and implementation through technical assistance as well. * Prepare detailed bi/annual workplans and present the same for review/approval of the forums.   **Steering Mechanism:**  The steering mechanism will include the Project Steering Committee, Project Review Committee and District Project Committee. Soon after approval of the project from PDWP, these committees will be notified by SDU.  **Project Steering Committee (PSC):**  Project Steering Committee (PSC) will be chaired by Additional Chief Secretary, Khyber Pakhtunkhwa. DG Projects/DG SDU will be secretary of the Committee. Members include Administrative Secretary of the Department concerned, Directors of the Line Directors, Deputy Commissioner, TD South, Project Manager and any other co-opted member the chair wants to invite.  **TORs of the PSC included the following:**   * Approval of the work plan recommended by Project Review Committee * Annual progress review of the project. * Approval of change in scope/ re-appropriation * Policy guidelines and set-up direction for Project * Addressing and decision on the policy matters/ issues that referred by the Project Review Committee. * The forum will meet bi-annually or when required.   **Project Review Committee (PRC):**  The Project Review committee will be chaired by DG SDU. The Committee will consist of PM, Heads of Line Departments in Merged Areas, ADC (Finance & Planning) South, Concerned Section Chief P&D and any other co-opted member. TORs of the committee included the following:   * Scrutiny of the work plan submitted by District Project Committee. * Periodic review of the progress. * Firming up recommendations to the Steering Committee for approval of workplan. * Developing synergies within the Government Departments. * Addressing the inter-departmental/sector issues. * The forum will meet on quarterly basis or as per need.   **District Development Committee: (DDC)**  The District Development Committee shall have the following structure:   * Deputy Commissioner South Waziristan ----Chairman * Project Manager * Additional Deputy Commissioner (F&P) * Representative of Work & Services * Planning officer P & D ( Secretary of the Committee) * Head of concerned line department * Representative/Focal Person of SDU   **TORs of the committee included.**   * Area Prioritization to maintain equitable resource allocation. * Identification of suitable activities as per needs and preparation of detailed work plan. * Regular activities monitoring and oversight. * Resolution of disputes that may arise during project implementation. * Will ensure that no duplications happens with other funding windows. The committee will also ensure that each scheme is properly geo-tagged and mapped. * The committee will approve Sub-Schemes upto 60 million as per Khyber Pakhtunkhwa delegation of financial powers rules 2018, while the schemes costing above shall be referred to the concerned forum for approval * The committee will meet regularly on monthly basis or as and when required. |
|  | **b** | **Manpower requirements during execution and operation of the project be provided by skills /professions** | **Project Management Unit (PMU) Composition:**   |  |  |  | | --- | --- | --- | | Sr.# | **Detail of Staff** | Nos. | | 1 | Project Director/Deputy Commissioner | 1 | | 2 | Project Manager | 1 | | 3 | Planning & Monitoring Officers | 5 | | 4 | Finance & Accounts Officer | 1 | | 5 | MIS Officer | 1 | | 6 | Admin & Operations Officer | 1 | | 7 | Accounts Assistant | 1 | | 8 | Admin Assistant | 1 | | 9 | MIS Assistant | 1 | | 10 | IT Assistant | 1 | | 11 | Computer Operator/PA | 10 | | 12 | Junior Clerk | 1 | | 13 | Driver (one based in SDU) | 5 | | 14 | Naib Qasid/Massinger (one based in SDU) | 6 | | 15 | Sweeper | 1 | | 16 | Chowkidar | 2 | |  | **Total** | **39** | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **c** | **Job description, qualification, experience, age and salary of each job be provided** | **Job Descriptions of each Position:**   |  |  | | --- | --- | | **Project Manager (PM)** | | |  | * Prepare a strategic plan/road map, with well-defined milestones. * Perform overall project management functions, and provide leadership support, liaison and coordination for the project steering and guidance on all technical, financial and administrative matters relating to activities/sub-projects, as envisaged in its approved revised PC-I. * Define and articulate the Community Driven Development (CDD) approach vision and develop strategies for achieving the project objectives. * Conduct regular meetings with all the concerned line departments and other stakeholders to assess the pace of implementation, identify bottlenecks in the light of approved plan, and devise concrete and doable remedial measures to resolve those issues. * Conduct regular meetings with the project teams on matters relating to procurement, disbursement, progress reporting, general implementation, monitoring and other related subjects. * Responsible for resolution of all issues arising during the implementation of the project. * Accomplish the goals and targets/objectives of the project described in the PC-I within the given time frame. * Supervise and exercise effective & efficient control over the financial and administrative matters of the project. * Ensure timely submission of all reports on the project implementation with the support of the project team. * Act as a DDO for the project. * Keep close liaison with Deputy Commissioner and seek his guidance in all important matters. * Any other task assigned by the competent authority for the effective implementation of the Project | | **Qualification** | | |  | Master’s degree in Management Studies and/or Social or Natural Sciences or any related discipline from a recognized university. | | **Experience** | | |  | At least 15 years working experience on responsible professional positions in the development sector preferably in multi-sectoral community-based projects/programs. Experience with PSDP/ADP funded projects will be an added advantage. | | **Maximum**  **Age Limit** | | |  | 50 Years | |  |  | | **Planning & Monitoring Officers** | | |  | The post-holder will support the following areas of the Planning Section’s work: | | **A Monitoring** | | |  | * Develop monitoring reports to track the progress in achieving the outcomes of the Strategic Plan. * Provide advice and support to divisions in the development of monitoring plans for their project design documents. * Ensure monitoring guidelines and standards are met. * Support the creation of good monitoring practices and conducting spot audits of monitoring practices and follow up with feedback and suggestions.   Work closely with the Results-based Management team to ensure timely inputs into the Programme Management and Information System | | **B. Strategic Planning and Monitoring** | | |  | * Contribute to the preparation of the -monthly reports and the Annual Performance Report for presentation to the higher-ups meetings. * Conduct regular visits to the project interventions sites. * Keep a track of the activities of activities as envisaged in the approved PC-I.   Prepare bi/annual work plan for approval of the District Committee in consultation of the departments | | **C. Other** | | |  | * Support the division’s work in governance and Results Based Monitoring. * Maintain and organize an electronic and paper record of monitoring reports * Draft, edit and proof-read letters, briefs, speeches, memoranda and other documents related to the Planning Section’s work. * Provide minute taking and summary record duties as required. * Perform other duties as may be required from time to time   Providing necessary assistance to all matters relating to activities/sub-projects envisaged in the approved PC-I | | **Qualification** | | |  | Master’s degree in Management Studies and/or Social or Natural Sciences or Civil engineering any related discipline from a recognized university. | | **Experience** | | |  | * A minimum of 5 years working experience in development programmes and projects, in a planning agency or an international/inter-governmental organization. Considerable working experience in monitoring RBM systems and performance assessment. * Desirable: Preparation of major strategic, policy and sectoral planning documents. | | **Maximum**  **Age Limit** | | |  | 45 Years | |  | **Note:** | |  | Two positions will be filled from candidates having Civil Engineering background and one each for Agriculture, Livestock and Industries. | |  |  | | **Finance & Accounts Officer** | | |  | * To ensure that appropriate financial control procedures are instituted and implemented * To scrutinize/process procurement requests in consultation with Project Manager and in accordance with the laid down procedures. * To supervise project assets through inventory control system. * To ensure accuracy of vouchers for all financial transactions together with complete supporting documentation. * Supervise the administrative support functions in relation to staff, office premises, furniture, equipment’s, vehicles and transport in accordance. * Preparation of monthly management and quarterly reports for project. * Preparation of annual financial statements, accounts within one month of closing of the Government’s fiscal year and follow-up / coordination. | | **Qualification and Experience** | | |  | * Professional Accountants (M.Com/MBA (Finance CA/ACCA/ACMA) or Masters in Finance /Accounting/Management. * 05 years’ of relevant experience in financial management, audit and accounts related assignments of donor funded Projects / Organizations   Experience of public sector (PSDP/ADP) projects is highly desirable. | |  | **Maximum**  **Age Limit** | |  | 45 Years | |  |  | | **MIS Officer** | | |  | MIS Officer will be working closely with the Project teams to ensure proper collection or information related with project activities. More specifically she/he will be responsible for the following Jobs:-   * Design the electronic system of MIS in PMU and Support PMU team in designing the Management Information System so it will be more informative and include all data require by the project. * Develop system for security of MIS and computer system and provide periodic and timely backup of all data of MIS. * Collect and compile information related with projects from Stakeholders and support in preparing the report. * Work in all information collection, recording and report preparation.   Undertake any other duties as may be reasonable assigned by the project Manager or as per need of the project. | | **Qualification and Work Experience** | | |  | * Master Degree in Information Technology (MIT, MCS, MSIT, BCS (Hons) * At least 3 to 5 year working experience in MIS. * Proven experience on working in Data Base. * Strong command over computer programs such Ms-Word, Excel, Access, SPSS and Power Point. | | **Maximum**  **Age Limit** | | |  | 45 Years | |  |  | | **Admin & Operations Officer** | | |  | * Responsible for all administrative functions, including operations, management, process improvement, identifying various compliance issues. * Gathering information and generating data on standard performance measures, maintaining contract files and reports, documenting policies, participating in special project work when required, preparing complex technical and operational reports, and developing and recommending procedures to be used to manage and coordinate various activities * Ensuring that their organization’s daily activities run smoothly. * Prioritizes, resources in order to meet goals and objectives includes both material and personnel resources * Ensuring office supplies are maintained, including checking inventory and working with vendors to ensure adequate levels of necessary supplies at all times. * Coordinating schedules, arranging meetings, distributing memos and .reports.   Regular analysis of operational activities allows the operations officer to assess overall company performance. | | **Qualification and Work Experience** | | |  | * Master’s degree/equivalent in Management Studies and/or Social or Natural Sciences or any related discipline from a recognized university * At least five years of experience in dealing with public sector development programs | | **Maximum**  **Age Limit** | | |  | 5 Years | |  |  | | **Accounts Assistant** | | |  | * To ensure the data entry into Project accounts. * To prepare the bank reconciliation statement on monthly basis. * To prepare cash daily reconciliation and submit it to Project Director for verification. * To prepare weekly cash projection statement and submit it to Project Manager. * To check all vouchers accordance with cash book. * To maintain and advocate financial reports of activities of Project. * Handling financial arrangements for the activities that are to be carried out by the entities other than those already identified under the project. * Preparing consolidated Interim Financial Reports (IFRs) of various activities for audit to be conducted by the office of Auditor General of Pakistan. The audited statements will be submitted, by the expert, to the concerned offices within six months after the close of each fiscal year.   Operating and maintaining the account o accordance with Government of Pakistan’s regulations guidelines | | **Qualification and Work Experience** | | |  | * With minimum qualification of (B.Com,/BBA-Finance or equivalent ) * Minimum of 3 years of professional working experience, excellent communication and facilitation skills, honest, reliable and responsible. Local domicile from SW will be preferred | | **Maximum**  **Age Limit** | | |  | 35 Years | |  |  | | **Admin Assistant** | | |  | * Answering and directing phone calls to relevant staff * Scheduling meetings and appointments * Taking notes and minutes in meetings * Ordering and taking stock of office supplies * Being a point of contact for a range of staff and external stakeholders * Preparing documents for meetings and business trips * Processing and directing mail and incoming packages or deliveries * Greeting and directing visitors and new staff to the Project * Writing and issuing emails to teams and departments on behalf of teams or senior staff   Researching and booking travel arrangements for staff members | | **Qualification and Work Experience** | | |  | * With minimum qualification of BA/B.Sc * Minimum of 3 years of professional working experience, excellent communication and facilitation skills, honest, reliable and responsible. Local domicile from SW will be preferred | | **Maximum**  **Age Limit** 35 Years | | |  |  | | **MIS Assistant** | | |  | * The MIS Assistant will be responsible for the data management which includes timely collection of records, entering data in the MIS system, verifying the data, reporting. * Act as first point of contact with the field * Coordinate all field activities with implementing staff * Assist in designing of project specific monitoring tools. * Assist in development of rational formats for effective and clear reporting. * Conduct interviews with beneficiaries. * Giving constructive feedback on project operations to Field teams and help with troubleshooting. Recommend training to increases skills and compliance of field staff.. * Maintain confidentiality and observe data protection guidelines. * To assist in the identification and production of management information and statistics for management at all levels, including the appropriate analysis and compilation of reports as required * Perform other duties assigned by Project Manager | | **Qualification and Work Experience** | | |  | * Bachelor Degree in Information Technology (BIT, BCS, BS Computer Science * Minimum of 3 years of professional working experience, excellent communication and facilitation skills, honest, reliable and responsible. Local domicile from SW will be preferred | | **Maximum**  **Age Limit** | | |  | 35 Years | |  |  | | **IT Assistant** | | |  | The position is with the PMU, the IT Assistant will be responsible for administrating HPD wide Area Network (WAN), local Area Network (LAN) and server’s configuration. In addition, his / her specific duties will include.   * Provide installation and maintenance of all computer equipment classified as * Standalone personal computers * All computer peripherals, printers, UPS, Hubs, Modems and any other hardware machinery directly involved in the network configuration. * Perform test and installation of “Windows” software on servers and all new computers. Also assist in delivery of in-house computer training and report to direct supervisor the condition of the equipment received together with a verification of the inventory report including progress. * Servers as a link between users (mostly end-users) and IT staff, interpreting user needs and formulation user specifications. * Participates in the development, implementation, and maintenance of server base computer system. * Takes active role in structuring the problem, quantifying objective, and helping to synthesize and crystallize user wishes so that system specification can be prepared. * Proposes compromises when conflicting user in interest arise. * Assist IT management with drafting documents on the technological feasibility of proposals. | | **Qualification and Work Experience** | | |  | * With minimum qualification of B.Sc Computer Science * Minimum of 3 years of professional working experience, excellent communication and facilitation skills, honest, reliable and responsible. Local domicile from SW will be preferred | | **Maximum**  **Age Limit** | | |  | 35 Years | |  |  | | **Computer Operator/ PA** | | |  | * Maintain office filing/document management system * Monitor and order office supplies, inventory, log books * Distribute/file all incoming mail and assist in daily office work * Assist the Project team in preparation of reports, compilation of date etc. * Assist and program computer-related courses for Project personal. * Assist the program in all hardware & software installation in project. * Assist in troubleshooting any software & hardware problems and ensure that all computers and equipment’s are in good and running condition. * Designing of Maps/Charts/Logos/Landscapes/ manually and by computer * Perform such other duties as may be assigned. | | **Qualification and Work Experience** | | |  | * With minimum qualification of BCS,BIT, BS Computer Science or BA/B.Sc, with 01 year DIT from Board of Technical Education, having at least two years’ of relevant experience in office work. * Excellent communication and facilitation skills, honest, reliable and responsible. Local domicile from SW will be preferred. | | **Maximum**  **Age Limit** | | |  | 35 Years | |  |  | | Other staff includes Junior Clerk, Naib Qasid, Chowkidar will perform as directed by the Project Manager. (One Driver and Naib one Qasid to be based in SDU) | | |  | | |

|  |  |  |
| --- | --- | --- |
| **14.** | **Additional projects/decisions required to maximize socio-economic benefits from the proposed project** | N/A |

|  |  |  |
| --- | --- | --- |
| **15.** | **Certified that the project proposal has been prepared on the basis of**  **instructions provided by the Planning Commission for the preparation of**  **PC-I for Social Sector projects.**  Prepared by:  Checked by:  Recommended by:  Approved by | The PC-I has been prepared in line with the guidelines of the Planning Commission. The project proposal follows the basic instructions provided by the Planning Commission.  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Deputy Director**  **Sustainable Development Unit, P&DD KP**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Director General**  **Sustainable Development Unit ,P&DD KP**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Secretary P&DD, KP**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Provincial Development Working Party (PDWP)** |

**Sector Wise Details**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Annex-I** | | | | | | | |
| **Summary Physical Year Wise/Component Wise Activities** | | | | | | | |
| **S#** | **Sectors** | | **Unit** | **Proposed Target** | | | **Total** |
| **2021-22** | **2022-23** | **2023-24** |
| **1** | **REHABILITATION OF ECONOMIC INFRASTRUCTURE- LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT** | | | | | | |
|  | a | Rehabilitation of Local Markets/Bazars | No | 5 | 7 | 6 | 18 |
| **2** | **REHABILITATION OF IRRIGATION INFRASTRUCTURE- IRRIGATION DEPARTMENT** | | | | | | |
|  | a | Preliminary Survey | NO | 1 | 0 | 0 | 1 |
|  | b | Flood Bunds 100 Ft long 10 FTH pcc work | NO | 5 | 5 | 5 | 15 |
|  | c | Flood Bunds 100 Ft long GI WIRE 12 FT H | NO | 5 | 5 | 5 | 15 |
|  | d | Flood Bunds 100 Ft long 9 ft H G I Wire | NO | 5 | 5 | 5 | 15 |
|  | e | Groynes/Spurs Gi wire 12 ft H | NO | 5 | 5 | 5 | 15 |
|  | f | Irrigation Channels | NO | 10 | 10 | 10 | 30 |
|  | g | Earthen water tank & irrigation channel | NO | 6 | 8 | 8 | 22 |
|  | h | RCC water tank & Irrigation channel | NO | 5 | 10 | 10 | 25 |
| **3** | **REVITALIZATION OF LIVELIHOOD DEVELOPMENT- AGRICULTURE DEPARTMENT (EXTENSION)** | | | | | | |
|  | **Fruit Orchards** | | | | | | |
|  | a | Promotion of Apple Orchards (Conventional) | Acre | 100 | 106 | 100 | 306 |
|  | b | Introduction of Apple Orchards (HDP) | Acre | 100 | 100 | 100 | 300 |
|  | c | Promotion of Plum Orchards | Acre | 100 | 100 | 100 | 300 |
|  | **Promotion of Vegetable** | | | | | | |
|  | a | Provision of Hybrid Tomato seed | Acre | 120 | 120 | 120 | 360 |
|  | b | Provision of Certified potato seed | Acre | 90 | 95 | 100 | 285 |
|  | c | Provision of Onion seed | Acre | 50 | 50 | 50 | 150 |
|  | d | Vertical net farming | Acre | 70 | 70 | 70 | 210 |
|  | **Introduction of Saffron** | | Kanal | 7 | 9 | 9 | 25 |
|  | a | training on orchards management | No. | 5 | 5 | 5 | 15 |
|  | b | On farm training in orchards (pruning, training, white washing, spraying, etc.) | No. | 10 | 10 | 10 | 30 |
|  | c | Exposure visits to potential markets | No. | 5 | 5 | 5 | 15 |
|  | d | Training in Tomato Puree, Ketchup, Fruit pulp, puree, jam, squashes, etc. preparation | No. | 5 | 5 | 5 | 15 |
|  | **Estt. Of Fruit Nursery Farms** | | No. | 1 | 1 | 0 | 2 |
|  | **Improved Olive Cultivars Orchards** | | Acre | 75 | 75 | 75 | 225 |
| **4** | **SUSTAINABLE AGRICULTURE THROUGH SOIL AND WATER CONSERVATION** | | | | | | |
|  | a | Checkdam | No. | 10 | 15 | 0 | 25 |
|  | b | Micro Watershed Development | No. | 5 | 8 | 0 | 13 |
|  | c | Terracing | No. | 9 | 10 | 0 | 19 |
|  | d | Soil Protection/ Diversion Structures | No. | 20 | 25 | 0 | 45 |
|  | e | Moisture Conservation Structures | No. | 10 | 15 | 0 | 25 |
| **5** | **DEPARTMENT OF INDUSTRIES** | | | | | | |
|  | **Transforming skills into income (TEVTA)** | |  |  |  |  |  |
|  | a | On Job Training | No. | 150 | 150 | 100 | 400 |
|  | b | Institute Based Training | No. | 300 | 100 | 0 | 400 |
|  | **SMEs Development** | |  |  |  |  |  |
|  | a | Up-Gradation of Business through various grant products focusing potential sectors | No. | 50 | 50 | 50 | 150 |
|  | b | Establishment of New Enterprises (Startup) | No. | 25 | 25 | 0 | 50 |
|  | **Develop SME through Linkage Development** | |  |  |  |  |  |
|  | c | Linkages Development with enterprises | No. | 1 | - | - | 1 |
|  | d | Support to weekly /Monthly Market | No. | 5 | 5 | 0 | 10 |
| **6** | **LIVESTOCK AND DAIRY DEVELOPMENT** | | | | | | |
|  | a | Provision of Portable Wool Shearing Machines and UPS (Unit). | No. | 100 | 0 | 0 | 100 |
|  | b | Assessment Study on wool Value Chain | No. | 1 | 0 | 0 | 1 |
|  | c | Provision of Back yard poultry unit. | No. | 500 | 500 | 500 | 1500 |
|  | d | In put support to commercial Broiler farming on joint venture. | No. | 5 | 5 | 5 | 15 |
|  | e | Renovation of Milk Shops (including milk chiller, Solarization and tiles/marbles with equipment) | No | 5 | 0 | 0 | 5 |
|  | f | Renovation of Meat Shops (including meat chiller, Solarization and tiles/marbles with equipment) | No | 6 | 0 | 0 | 6 |
|  | g | Provision of Rhode Grass/Raye Grass/Sada Bahar to 100 farmers annullly | No | 100 | 100 | 100 | 300 |
|  | h | Capacity Building of Service providers on best veterinary practices and farmers on husbandry practices and wool shearing | No. | 30 | 30 | 0 | 60 |
| **7** | **FORESTRY, ENVIRONMENT AND WILDLIFE DEPARTMENT** | | | | | | |
|  |  | Departmental Bare Rooted Nursery | ha | 2 | 2 | 0 | 4 |
|  |  | Development of Avenue Plantation along roads | Av.Km | 100 | 75 | 0 | 175 |
|  |  | Soil Conservation | ha | 300 | 275 | 0 | 575 |
|  |  | River Training/Stream bank stabilization | ha | 200 | 0 | 0 | 200 |
|  |  | Rotational Grazing | ha | 200 | 200 | 300 | 700 |
|  |  | Rain water harvesting schemes | No. | 3 | 2 | 0 | 5 |
|  |  | Water source development schemes | No. | 3 | 2 | 0 | 5 |
|  |  | Forest plants (Free distribution) | No. | 30000 | 30000 | 10000 | 70000 |
|  |  | Capacity building & Training | No. | 3 | 2 | 2 | 7 |
|  |  | Exposure visits of farmers | No. | 3 | 3 | 3 | 9 |
|  |  | Broadcasting of Black Zeera *(bnium persicum)*/Aspaghol | Ha | 30 | 30 | 40 | 100 |
|  |  | Establishment of Portable Chilghoza Processing Unit | No. | 1 | 1 | 0 | 2 |
| **8** | **YOUTH ENGAGEMENT PROGRAM (INTERNSHIP)** | | No. | 50 | 50 | 50 | 150 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Annex-II** | | | | | | |
| **Summary  Financial Year Wise/Component Wise Activities** | | | | | | |
| **S#** | **Sectors** | | **Proposed Target** | | | **Total** |
| **2021-22** | **2022-23** | **2023-24** |
| **1** | **REHABILITATION OF ECONOMIC INFRASTRUCTURE- LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT** | | | | | |
|  | a | Rehabilitation of Local Markets/Bazars | 150 | 150 | 129.539 | 429.539 |
| **2** | **IRRIGATION DEPARTMENT** | |  |  |  |  |
|  | a | Rehabilitation of irrigation infrastructure- Irrigation Department | 116.927 | 116.867 | 116.867 | 350.663 |
| **3** | **AGRICULTURE DEPARTMENT** | | | | | |
|  | Revitalization of livelihood development- Agriculture Department (Extension) | | 111.399 | 106.749 | 106.227 | 324.375 |
|  | Sustainable Agriculture through Soil and Water Conservation | | 61.150 | 85.550 | 0 | 146.700 |
| **4** | **DEPARTMENT OF INDUSTRIES, COMMERCE & TECH. EDUCATION** | | | | | |
|  | a | Transforming skills into income (TEVTA | 97.750 | 97.650 | 68.200 | 263.600 |
|  | b | SME Development (Up-Gradation of Business) | 61.51 | 86.955 | 76.535 | 225 |
| **5** | **LIVESTOCK AND DAIRY DEVELOPMENT** | | | | | |
|  | a | Revitalization of Livelihood Development | 59.005 | 59.590 | 62.390 | 180.985 |
|  | **FOREST** | | 41.496 | 30.326 | 20.178 | 92 |
| **6** | **YOUTH ENGAGEMENT PROGRAM (INTERNSHIP)** | | 15.00 | 15.00 | 15.00 | 45.00 |
| **7** | **PMU Operational Cost** | | 59.06 | 31.43 | 32.88 | 123.36 |
| **G. Total** | | | **773.297** | **780.117** | **627.816** | **2181.222** |

**Annex-III**

* + - 1. **LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

1. **Physical Phasing**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No** | **Description** | **Year Wise Target** | | | **Total** |
| **Year-I** | **Year-II** | **Year-III** |
| **1** | Rehabilitation of Local Markets/Bazars | 7 | 5 | 6 | 18 |
| **Total** | | 7 | 5 | 6 | 18 |

**Annex-IV**

1. **Financial Phasing**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Description** | **Unit (No)** | **Financial Target (Rs. In Million)** | | | **Total** |
| **Year-I** | **Year-II** | **Year-III** |
| **1** | Rehabilitation of Local Markets/Bazars | No | 150.000 | 150.000 | 129.539 | 429.539 |
| **Total** | | | **150.000** | **150.000** | **129.539** | **429.539** |

|  |  |  |
| --- | --- | --- |
| **Sr.No** | **Name of Sub Scheme** | **Estimated Cost** |
| 1 | Detail of Civil Work at Wana Bazar Tehsil Wana (800 Shops) | 57.774 |
| 2 | Detail of Civil Work at Angroor Adda Market (70 Shops) | 13.511 |
| 3 | Detail of Civil Work at Azam Warsak Bazar Tehsil Birmal (200 Shops) | 40.250 |
| 4 | Detail of Civil Work at Shakai Bazar Tehsil Wana (400 Shops) | 56.508 |
| 5 | Detail of Civil Work At Kari Kot (200 Shops) | 14.755 |
| 6 | Detail of Civil Work At Toi Khullah Bazar (100 Shops) | 26.3160 |
| 7 | Detail of Civil Work At Tanai Bazar (50 Shops) | 8.240 |
| 8 | Detail of Civil Work At Makin Bazar Tehsil Makin (700 Shops) | 30.640 |
| 9 | Detail of Civil Work At Sararogha Bazar Tehsil Sararogha (200 Shops) | 23.595 |
| 10 | Detail of Civil Work at Kaniguram Bazar Tehsil Ladha (500 Shops) | 31.635 |
| 11 | Detail of Civil Work At Mula Khan Saray Bazar Tehsil Sarwakai  (150 Shops) | 9.845 |
| 12 | Detail of Civil Work At Touda China Bazar Tehsil Makin (250 Shops) | 26.960 |
| 13 | Detail of Civil Work At Kotkai (100 Shops) | 18.075 |
| 14 | Detail of Civil Work At Janata Bazar Tehsil Sararogha (30 Shops) | 18.600 |
| 15 | Detail of Civil Work At Ahmad Wam Market (40 Shops) | 12.155 |
| 16 | Detail of Civil Work At Sam Market (100 Shops) | 18.200 |
| 17 | Detail of Civil Work At Marobi Market (30 Shops) | 12.48 |
| 18 | Detail of Civil work at Said Azam Bazar Khojal Khel Wana | 10.00 |
|  | **TOTAL** | **429.539** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | **Sub Scheme:** | | **CONSTRUCTION OF CIVIL WORK AT WANA BAZAR TEHSIL WANA** | | | | |
|  | **S.No** | **Proposed Intervention** | | **Unit** | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (Rs in Million)** |
| **1** | **2** | | **3** | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | RFT | 10400 | 1600 | 16.640 |
| 2 | Construction of Drain with Foot Path | | RFT | 8400 | 2800 | 23.520 |
| 3 | DWSS Solar Based Tubewell | | No. | 8200000 | 1 | 8.200 |
| 4 | Over Head Water Tank 10000 Gallon | | No. | 2500000 | 1 | 2.500 |
| 5 | Solar Street Lights | | No. | 273000 | 10 | 2.730 |
| 6 | Construction of Group Latrine 03 No | | No. | 273000 | 10 | 4.184 |
| Sub Total | | | | | | **57.774** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT ANGOOR ADDA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | | | **Unit** | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | | | **3** | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | | | RFT | 10400 | 400 | 4.160 |
| 2 | Construction of Drain with Foot Path | | | | | RFT | 8400 | 350 | 2.940 |
| 3 | DWSS Solar Based Pressure Pump | | | | | No. | 2000000 | 1 | 2.000 |
| 4 | Over Head Water Tank 10000 Gallon | | | | | No. | 2500000 | 1 | 2.500 |
| 5 | Solar Street Lights | | | | | No. | 273000 | 7 | 1.911 |
| Sub Total | | | | | | | | | **13.511** |
|  |  | |  |  | | |  |  |  |
| 3 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT AZAM WARSAK BAZAR TEHSIL BIRMAL** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 2000 | 20.800 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 1600 | 13.440 |
| 3 | DWSS Solar Based Pressure Pump | | | No. | | | 2000000 | 1 | 2.000 |
| 4 | Over Head Water Tank 5000 Gallon | | | No. | | | 1250000 | 1 | 1.250 |
| 5 | Solar Street Lights | | | No. | | | 273000 | 5 | 1.365 |
| 6 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **40.250** |
|  |  | |  |  | | |  |  |  |
| 4 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT SHAKAI BAZAR TEHSIL WANA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1800 | 18.720 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 2400 | 20.160 |
| 3 | DWSS Solar Based Tubewell | | | No. | | | 8200000 | 1 | 8.200 |
| 4 | Over Head Water Tank 20000 Gallon | | | No. | | | 5000000 | 1 | 5.000 |
| 5 | Solar Street Lights | | | No. | | | 273000 | 6 | 1.638 |
| 6 | Construction of Group Latrine 02 No | | | No. | | | 273000 | 10 | 2.790 |
| Sub Total | | | | | | | | | **56.508** |
| 5 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT KARIKOT WANA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 800 | 8.320 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 600 | 5.040 |
| 3 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **14.755** |
|  |  | |  |  | | |  |  |  |
| 6 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT TOI KHULLAH** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 2000 | 20.800 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 400 | 3.360 |
| 3 | DWSS Solar Based Pressure Pump | | | No. | | | 2000000 | 1 | 2.000 |
| Sub Total | | | | | | | | | **26.160** |
|  |  | |  |  | | |  |  |  |
| 7 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT TANAI BAZAR WANA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 600 | 6.240 |
| 3 | DWSS Solar Based Pressure Pump | | | No. | | | 2000000 | 1 | 2.000 |
| 4 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **8.240** |
|  |  | |  |  | | |  |  |  |
| 8 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT MAKIN BAZAR TEHSIL MAKIN** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1200 | 12.480 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 1000 | 8.400 |
| 4 | Over Head Water Tank 25000 Gallon | | | No. | | | 7000000 | 1 | 7.000 |
| 5 | Solar Street Lights | | | No. | | | 273000 | 5 | 1.365 |
| 6 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **30.640** |
|  |  | |  |  | | |  |  |  |
| 9 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT SARAROGHA BAZAR TEHSIL SARAROGHA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1200 | 12.480 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 800 | 6.720 |
| 3 | DWSS Solar Based Pressure Pump | | | No. | | | 3000000 | 1 | 3.000 |
| 4 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **23.595** |
|  |  | |  |  | | |  |  |  |
| 10 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT KANIGURAM BAZAR TEHSIL LADHA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 2100 | 21.840 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 1000 | 8.400 |
| 3 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **31.635** |
|  |  | |  |  | | |  |  |  |
| 11 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT MAULA KHAN SARAY BAZAR TEHSIL SARWEKAI** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
|  |  | | |  | | |  |  |  |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 500 | 5.200 |
| 2 | DWSS Solar Based Pressure Pump | | | No. | | | 2000000 | 1 | 2.000 |
| 3 | Over Head Water Tank 5000 Gallon | | | No. | | | 1250000 | 1 | 1.250 |
| 4 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **9.845** |
|  |  | |  |  | | |  |  |  |
| 12 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT TOUDA CHINA BAZAR TEHSIL MAKIN** | | | | | | |
|  | **S.No** | | **Proposed Intervention** | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | | Construction of PCC Street | | RFT | | | 10400 | 2400 | 24.960 |
| 2 | | DWSS Solar Based Pressure Pump | | No. | | | 2000000 | 1 | 2.000 |
| Sub Total | | | | | | | | | **26.960** |
|  |  | |  |  | | |  |  |  |
| 13 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT KOTKAI** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | | **Unit** | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount(RS in Million)** |
| **1** | **2** | | | | **3** | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | | RFT | | 10400 | 1200 | 12.480 |
| 2 | Construction of Drain with Foot Path | | | | RFT | | 8400 | 500 | 4.200 |
| 3 | Construction of Group Latrine 01 No | | | | No. | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **18.075** |
|  |  | |  |  | | |  |  |  |
| 14 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT JANATA BAZAR TEHSIL SARAROGHA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1500 | 15.600 |
| 2 | DWSS Solar Based Pressure Pump | | | No. | | | 3000000 | 1 | 3.000 |
| Sub Total | | | | | | | | | **18.600** |
|  |  | |  |  | | |  |  |  |
| 15 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT AHMAD WAM TEHSIL SARAROGHA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 600 | 6.240 |
| 2 | Construction of Drain with Foot | | | RFT | | | 8400 | 300 | 2.520 |
|  | Path | | |  | | |  |  |  |
| 3 | DWSS Solar Based Pressure Pump | | | ***ASSISTANT DIRECTOR,* *LG&RDD* *SWTD TANK***   |  | | --- | | No. | | | | 2000000 | 1 | 2.000 |
| 4 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **12.155** |
|  |  | |  |  | | |  |  |  |
| 16 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT SAM MARKET TEHSIL LADHA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1000 | 10.400 |
| 2 | Construction of Drain with Foot Path | | | RFT | | | 8400 | 600 | 5.040 |
| 3 | Solar Street Lights | | | No. | | | 273000 | 5 | 1.365 |
| 4 | Construction of Group Latrine 01 No | | | No. | | | 273000 | 10 | 1.395 |
| Sub Total | | | | | | | | | **18.200** |
|  |  | |  |  | | |  |  |  |
| 17 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT MAROBI MARKET** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1200 | 12.480 |
| Sub Total | | | | | | | | | **12.480** |
|  |  | |  |  | | |  |  |  |
| 18 | **Sub Scheme:** | | | **CONSTRUCTION OF CIVIL WORK AT SAID AZAM BAZAR KHOJAL KHEL WANA** | | | | | | |
|  | **S.No** | **Proposed Intervention** | | | **Unit** | | | **Per Unit Cost** | **Qty in Each Bazar** | **Amount (RS in Million)** |
| **1** | **2** | | | **3** | | | **4** | **5** | **3** |
| 1 | Construction of PCC Street | | | RFT | | | 10400 | 1200 | 10.000 |
| Sub Total | | | | | | | | | **10.000** |

1. **IRRIGATION Annex-V**
2. **Physical Phasing**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.NO** | **Description** | **Unit** | **2021-22** | **2022-23** | **2023-24** | **Total** |
| 1 | Preliminary Survey | NO | 1 | 0 | 0 | 1 |
| 2 | Flood Bunds 100 Ft long 10 FTH pcc work | NO | 5 | 5 | 5 | 15 |
| 3 | Flood Bunds 100 Ft long GI WIRE 12 FT H | NO | 5 | 5 | 5 | 15 |
| 4 | Flood Bunds 100 Ft long 9 ft H G I Wire | NO | 5 | 5 | 5 | 15 |
| 5 | Groynes/Spurs Gi wire 12 ft H | NO | 5 | 5 | 5 | 15 |
| 6 | Irrigation Channels | NO | 10 | 10 | 10 | 30 |
| 7 | Earthen water tank & irrigation channel | NO | 6 | 8 | 8 | 22 |
| 8 | RCC water tank & Irrigation channel | NO | 5 | 10 | 10 | 25 |
| **Total** | | **No** | **42** | **48** | **48** | **138** |

1. **Financial Phasing Annex-VI**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.**  **NO** | **Description** | **Cost per Unit** | **2021-22** | **2022-23** | **2023-24** | **Total** |
| Year-I | Year-II | Year-III |
| 1 | Preliminary Survey | 14.4 | 14.4 | 0 | 0 | 14.4 |
| 2 | Flood Bunds 100 Ft long 10 FTH pcc work | 0.78 | 3.9 | 3.9 | 3.9 | 11.7 |
| 3 | Flood Bunds 100 Ft long GI WIRE 12 FT H | 1.966 | 9.83 | 9.83 | 9.83 | 29.49 |
| 4 | Flood Bunds 100 Ft long 9 ft H G I Wire | 1.876 | 9.38 | 9.38 | 9.38 | 28.14 |
| 5 | Groynes/Spurs Gi wire 12 ft H | 2.361 | 11.805 | 11.805 | 11.805 | 35.415 |
| 6 | Irrigation Channels | 4.02 | 40.2 | 40.2 | 40.2 | 120.6 |
| 7 | Earthen water tank & irrigation channel | 3.07 | 18.42 | 24.56 | 24.56 | 67.54 |
| 8 | RCC water tank & Irrigation channel | 1.64 | 8.2 | 16.4 | 16.4 | 41 |
| **Total** | | | **116.135** | **116.075** | **116.075** | **348.285** |
| 10 | **Add 0.5% Work contingencies, advertisement charges** |  |  |  |  | **2.378** |
| **G.Total** | | | **116.135** | **116.075** | **116.075** | **350.663** |

1. **AGRICULTURE EXTENSION**
2. **Physical Phasing Annex-VII**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Item** | **Unit** | **1st Year** | **2nd Year** | **3rd Year** | **Total** |
|  | Promotion of Apple Orchards (Conventional) | Acre | 100 | 106 | 100 | **306** |
|  | Introduction of Apple Orchards (HDP) | Acre | 100 | 100 | 100 | **300** |
|  | Promotion of Plum Orchards | Acre | 100 | 100 | 100 | **300** |
|  | **Improved Olive Cultivars Orchards** | Acre | 75 | 75 | 75 | **225** |
|  | Provision of Hybrid Tomato seed | Acre | 120 | 120 | 120 | **360** |
|  | Provision of Certified potato seed | Acre | 90 | 95 | 100 | **285** |
|  | Provision of Onion seed | Acre | 50 | 50 | 50 | **150** |
|  | Vertical net farming | Acre | 70 | 70 | 70 | **210** |
|  | Introduction of Saffron | Kanal | 7 | 9 | 9 | **25** |
|  | training on orchards management | No. | 5 | 5 | 5 | **15** |
|  | On farm training in orchards (pruning, training, white washing, spraying, etc.) | No. | 10 | 10 | 10 | **30** |
|  | Exposure visits to potential markets | No. | 5 | 5 | 5 | **15** |
|  | Training in Tomato Puree, Ketchup, Fruit pulp, puree, jam, squashes, etc. preparation | **No.** | 5 | 5 | 5 | **15** |
|  | **Estt. Of Fruit Nursery Farms** | **No.** | 1 | 1 | 0 | **2** |

1. **Financial Phasing Annex-VIII**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S. No.** | **Name of activity.** | **unit** | **Unit cost** | **1st Year** | **2nd Year** | **3rd Year** | **Total** |
| **B)-** | **Repair & Maintenance** |  |  |  |  |  |  |
| i. | Repair of Machinery / Vehicles | L/S |  | 0.600 | 0.700 | 0.700 | **2.000** |
|  | **Total:-** |  |  | 0.600 | 0.700 | 0.700 | 2.000 |
| **C)-** | **Programme Cost.** |  |  |  |  |  |  |
| **1** | **Fruit Orchards** |  |  |  |  |  |  |
| **i** | Promotion of Apple Orchards (Conventional) | Acre | **0.122** | 12.200 | 12.932 | 12.200 | **37.332** |
| **ii** | Introduction of Apple Orchards (HDP) | Acre | **0.205** | 20.500 | 20.500 | 20.500 | **61.500** |
| **iii.** | Promotion of Plum Orchards | Acre | **0.122** | 12.200 | 12.200 | 12.200 | **36.600** |
| **2** | **Improved Olive Cultivars Orchards** | Acre | **0.140** | 10.500 | 10.500 | 10.500 | **31.500** |
| **4** | **Promotion of Vegetable** |  |  |  |  |  |  |
| **i** | Provision of Hybrid Tomato seed | Acre | 0.030 | 3.600 | 3.600 | 3.600 | **10.800** |
| **ii** | Provision of Certified potato seed | Acre | 0.050 | 4.500 | 4.750 | 5.000 | **14.250** |
| **iii.** | Provision of Onion seed | Acre | 0.012 | 0.600 | 0.600 | 0.600 | **1.800** |
| **iv** | Vertical net farming | Acre | 0.320 | 22.400 | 22.400 | 22.400 | **67.200** |
| **6** | **Introduction of Saffron** | Kanal | 1.205 | 8.435 | 10.845 | 10.845 | **30.125** |
| **7** | **Capacity building of farmers** |  |  |  |  |  |  |
| **i** | training on orchards management | No. | 0.500 | 2.500 | 2.500 | 2.500 | **7.500** |
| ii | on farm training in orchards (pruning, training, white washing, spraying, etc.) | No. | 0.050 | 0.500 | 0.500 | 0.500 | **1.500** |
| iii. | Exposure visits to potential markets | No. | 0.500 | 2.500 | 2.500 | 2.500 | **7.500** |
| **iv** | Training in Tomato Puree, Ketchup, Fruit pulp, puree, jam, squashes, etc. preparation | **No.** | **0.500** | 2.500 | 2.500 | 2.500 | **7.500** |
| **v** | **Estt. Of Fruit Nursery Farms** | **No.** | **1.000** | 1.000 | 1.000 | 0.000 | **2.000** |
| **8** | **Transportation cost** | L/S | L/S | 0.300 | 0.347 | 0.300 | **0.947** |
|  | **Total:-** |  |  | **104.235** | **107.674** | **106.145** | **318.054** |
| **D)** | **Operational cost:** |  |  |  |  |  |  |
| i. | POL charges | L/S | L/S | 0.600 | 0.700 | 0.700 | **2.000** |
| ii. | T.A./D.A. | L/S | L/S | 0.500 | 0.500 | 0.500 | **1.500** |
| iii. | Stationary | L/S | L/S | 0.150 | 0.150 | 0.156 | **0.456** |
| v. | Advertisement charges. | L/S | L/S | 0.100 | 0.100 | 0.165 | **0.365** |
|  | **Total:-** |  |  | **1.350** | **1.450** | **1.521** | **4.321** |
|  | **G.Total:-** |  |  | **106.185** | **109.824** | **108.366** | **324.375** |

1. **AGRICULTURE (**Soil and Water Conservation )

1. **Physical Phasing Annex-IX**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S. No. | Item of Work | Unit | Avg.Unit Cost | No. of Structures | | |  |
|
| 2020-21 | 2021-22 | Total Schemes |  |
| 1 | Checkdam | No. | 1 | 10 | 15 | 25 |  |
| 2 | Micro Watershed Development | No. | 5 | 5 | 8 | 13 |  |
| 3 | Terracing | No. | 0.3 | 5 | 10 | 15 |  |
| 4 | Soil Protection/ Diversion Structures | No. | 0.8 | 20 | 25 | 45 |  |
| 5 | Moisture Conservation Structures | No. | 0.4 | 10 | 15 | 25 |  |

1. **Financial Phasing Annex-X**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S. No. | Item of Work | Unit | Avg.Unit Cost | No. of Structures | | | Cost (In Million) |
|
| 2020-21 | 2021-22 | Total Schemes |
| 1 | Checkdam | No. | 1 | 10 | 15 | 25 | 25 |
| 2 | Micro Watershed Development | No. | 5 | 5 | 8 | 13 | 65 |
| 3 | Terracing | No. | 0.3 | 9 | 10 | 19 | 5.7 |
| 4 | Soil Protection/ Diversion Structures | No. | 0.8 | 20 | 25 | 45 | 36 |
| 5 | Moisture Conservation Structures | No. | 0.4 | 10 | 15 | 25 | 10 |
|  | **Sub-total** | | | | |  | **141.7** |
|  | **Operational Cost** | | | | |  | **Cost** |
| 1 | TA/DA | | | | |  | 0.9 |
| 2 | POL | | | | |  | 0.95 |
| 3 | Stationary of Computer/Office & Printing | | | | |  | 0.4 |
| 4 | Repair & Maintenance of Vehicles, Furniture, Machinery & Equipment | | | | |  | 0.4 |
| 5 | Equipment / Utility | | | | |  | 2.35 |
| **Sub-Total** | | | | | |  | 5.00 |
| G-Total | | | | | |  | **146.7** |

1. **LIVESTOCK & DAIRY DEVELOPMENT**
2. **Physical Phasing Annex-XI**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.NO** | **Description** | **Unit** | **2021-22** | **2022-23** | **2023-24** | **Total** |
| 1 | Provision of Portable Wool Shearing Machines and UPS (Unit). | No. | 0 | 0 | 0 | 100 |
| 2 | Assessment Study on wool Value Chain | No. | 1 | 0 | 0 | 1 |
| 3 | Provision of Back yard poultry unit. | No. | 500 | 500 | 500 | 1500 |
| 4 | In put support to commercial Broiler farming on joint venture. | No. | 5 | 5 | 5 | 15 |
| 5 | Renovation of Milk Shops (including milk chiller, Solarization and tiles/marbles with equipment) | No | 5 | 0 | 0 | 5 |
| 6 | Renovation of Meat Shops (including meat chiller, Solarization and tiles/marbles with equipment) | No | 6 | 0 | 0 | 6 |
| 7 | Provision of Rhode Grass/Raye Grass/Sada Bahar to 100 farmers annullly | No | 100 | 100 | 100 | 300 |
| 8 | Capacity Building of Service providers on best veterinary practices and farmers on husbandry practices and wool shearing | No. | 30 | 30 | 0 | 60 |
| **Total** | | **NO** | **747** | **635** | **605** | **1987** |

1. **Financial Phasing Annex-XII**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.NO** | **Description** | **Cost per Unit** | **2020-21** | **2021-22** | **2022-23** | **Total** |
| Year-I | Year-II | Year-III |
| **Programme Cost** | | | | | | |
| 1 | Provision of Portable Wool Shearing Machines and UPS (Unit). | 0.14 | 14 | 0 | 0 | 14 |
| 2 | Assessment Study on wool Value Chain | 2.4 | 2.4 | 0 | 0 | 2.4 |
| 3 | Provision of Back yard poultry unit. | 0.024 | 12 | 12 | 12 | 36 |
| 4 | In put support to commercial Broiler farming on joint venture. | 1 | 5 | 5 | 5 | 15 |
| 5 | Renovation of Milk Shops (including milk chiller, Solarization and tiles/marbles with equipment) | 1.2 | 6 | 0 | 0 | 6 |
| 7 | Purchase of Certified Fodder Seed | 0.0025 | 1 | 1 | 1 | 3 |
| 8 | Renovation of Meat Shops (including meat chiller, Solarization and tiles/marbles with equipments) | 1.2 | 7.2 | 0 | 0 | 7.2 |
| 9 | Purchase of Medicine for poultry and small/large ruminant | Lum psum | 22 | 21 | 39 | 82 |
| 10 | Purchase of Equipment (AI containers, AI Kits, Surgical kits and other disposable items) | Lump Sum | 3 | 2.5 | 2.5 | 8 |
| 11 | A03821-Study tour and trainings | 0.65 | 1.3 | 1.3 | 1.3 | 3.9 |
|  | **Programme Cost** |  | **73.9** | **42.8** | **60.8** | **177.5** |
| **Operational Cost** | | | | | | |
| 1 | Honorarium for Livestock Technical staff (2n Veterinary Officers of L&DD SW will be involved) | 0.01 | 0.02 | 0.24 | 0.24 | 0.5 |
| 2 | Honorarium for Livestock Technical staff (03no Veterinary Assistant of L&DD SW will be involved) | 0.005 | 0.015 | 0.18 | 0.18 | 0.375 |
| 3 | Add01- Postage | lumpsum | 0.02 | 0.02 | 0.02 | 0.06 |
| 4 | A0202 Telephone & Trunk call Charges | lumpsum | 0.1 | 0.1 | 0.1 | 0.3 |
| 5 | A03805-TA/DA to Govt: Servants | lumpsum | 0 | 0.3 | 0.3 | 0.6 |
| 6 | A03807-POL Charges | lumpsum | 0.2 | 0.35 | 0.4 | 0.95 |
| 7 | A03901-Stationary | lumpsum | 0.02 | 0.1 | 0.15 | 0.27 |
| 8 | A03907-Advertisement /Publicity Charges | LumpSum | 0.03 | 0.2 | 0.2 | 0.43 |
|  | **Operational Cost** |  | **0.405** | **1.49** | **1.59** | **3.485** |
|  |  |  |  |  |  |  |
|  | **Total Programme Cost + Operational Cost** |  | **74.305** | **44.29** | **62.39** | **180.985** |

1. **INDUSTRIES (TEVTA)**

**Physical Phasing Annex-XIII**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Description** | **Unit** | **Year Wise Target** | | | **Total** |
| **Year-I** | **Year-II** | **Year-III** |
| **1** | Training of Youth | Nos. | 300 | 300 | 200 | 800 |

1. **Financial Phasing Annex-XIV**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S. No** | **Description** | **2021-22** | **2022-23** | **2023-24** | **Total** |
|
|
| 1 | Training Expenses IBT | 71.925 | 71.925 | 30.000 | **173.850** |
| 2 | Stipend Incentives, Awards and Allied Expenditure of IBT | 14.625 | 14.625 | 6.000 | **35.250** |
| 3 | Stipend Incentives, Awards and Allied Expenditure of On job Training | 9.000 | 9.000 | 30.000 | **48.000** |
| 4 | Operational cost | 2.200 | 2.100 | 2.200 | **6.500** |
|  | **Grand Total** | **97.750** | **97.650** | **68.200** | **263.600** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **TRAINING EXPENSES** | | | | | | | | | | | | | | | | | | | | | | |
|
| **1. INSTITUTIONAL BASED TRAINING (IN MILLION)** | | | | | | | | | | | | | | | | | | | | | | |
| **2021-24** | | | | | | | |  | | | | | |  | | | | |  | | |  |
| **S.No** | **Description** | | | | | | | **No of Trainees** | | | | | | **Months** | | | | | **Training Cost per trainee per month** | | | **Total Training Cost** |
| 1 | Advertisement and Selection of trainees for paramedics courses | | | | | | | 100 | | | | | | 24 | | | | | 0.025 | | | 60.000 |
| 2 | Advertisement and Selection of trainees in 3 years Diploma courses | | | | | | | 100 | | | | | | 36 | | | | | 0.025 | | | 90.000 |
| 3 | Advertisement and Selection of trainees in Heavy Machinery courses in 2 batches | | | | | | | 50 | | | | | | 3 | | | | | 0.033 | | | 4.950 |
| 4 | Advertisement and Selection of trainees in Construction courses in 2 batches | | | | | | | 150 | | | | | | 6 | | | | | 0.021 | | | 18.900 |
|  | **Total Training Cost** | | | | | | | **400** | | | | | |  | | | | | **Total** | | | **173.850** |
| **Break up of 400 trainee are as under;** | | | | | | | | | | | | | | | | | | | | | | |
| **2021-22** | | | | | | | |  | | | | | |  | | | | |  |  | | |
| S.No | | Description | | | | | | No of Trainees | | | | | | Months | | | | | Training Cost per trainee per month | Total Training Cost | | |
| 1 | | Training Cost for 2 Year Paramedics Courses 1st year | | | | | | 100 | | | | | | 12 | | | | | 0.025 | 30.000 | | |
| 2 | | Training Cost for 3 Years Diploma Courses 1st year | | | | | | 100 | | | | | | 12 | | | | | 0.025 | 30.000 | | |
| 3 | | Training Cost for 3 months Heavy Machinery Courses Batch 1st | | | | | | 25 | | | | | | 3 | | | | | 0.033 | 2.475 | | |
| 4 | | Training Cost for 6 month Construction Courses Batch 1st | | | | | | 75 | | | | | | 6 | | | | | 0.021 | 9.450 | | |
|  | |  | | | | | | **300** | | | | | |  | | | | | **Total** | **71.925** | | |
|  | |  | | | | | |  | | | | | |  | | | | |  |  | | |
| **2022-23** | | | | | | | | | | | | | | | | | | | | | | |
| S.No | | Description | | | | | | No of Trainees | | | | | | Months | | | | | Training Cost per trainee per month | Total Training Cost | | |
| 1 | | Training Cost for 2 Year Paramedics Courses 2nd year | | | | | | 100 | | | | | | 12 | | | | | 0.025 | 30.000 | | |
| 2 | | Training Cost for 3 Years Diploma Courses 2nd year | | | | | | 100 | | | | | | 12 | | | | | 0.025 | 30.000 | | |
| 3 | | Training Cost for 3 months Heavy Machinery Courses Batch 2nd | | | | | | 25 | | | | | | 3 | | | | | 0.033 | 2.475 | | |
| 4 | | Training Cost for 6 month Construction Courses Batch 2nd | | | | | | 75 | | | | | | 6 | | | | | 0.021 | 9.450 | | |
|  | |  | | | | | | **300** | | | | | |  | | | | | **Total** | **71.925** | | |
|  | |  | | | | | |  | | | | | |  | | | | |  |  | | |
| **2023-24** | | | | | | | | | | | | | | | | | | | | | | |
| S.No | | Description | | | No of Trainees | | | | | | Months | | | | | Training Cost per trainee per month | | | | Total Training Cost | | |
| 1 | | Training Cost for 3 Years Diploma Courses 3rd year | | | 100 | | | | | | 12 | | | | | 0.025 | | | | 30.000 | | |
|  | |  | | | **100** | | | | | |  | | | | | **Total** | | | | **30.000** | | |
|  | |  | | | **Grand Total** | | | | | | | | | | | | | | | **173.850** | | |
|  | |  | | |  | | | | | | | | |  | | | | |  |  | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **STIPEND, INCENTIVES, AWARDS AND ALLIED EXPENDITURES** | | | | | | | | | | | | | | | | | | | | | | |
| **1. INSTITUTION-BASED TRAINING (In million)** | | | | | | | | | | | | | | | | | | | | | | |
| **2021-24** | | | | | | | | | | | | | | | | | | | | | | |
| S.No | | Description | | | | | | No of Trainees | | | | | | Months | | | | | Stipend per trainee per month | Total Cost | | |
| 1 | | Stipend details for paramedics courses | | | | | | 100 | | | | | | 24 | | | | | 0.005 | 12.000 | | |
| 2 | | Stipend detail for 3 years Diploma courses | | | | | | 100 | | | | | | 36 | | | | | 0.005 | 18.000 | | |
| 3 | | Stipend details for Heavy Machinery courses in 2 batches | | | | | | 50 | | | | | | 3 | | | | | 0.005 | 0.750 | | |
| 4 | | Stipend detail for Construction courses in 2 batches | | | | | | 150 | | | | | | 6 | | | | | 0.005 | 4.500 | | |
|  | |  | | | | | | **400** | | | | | |  | | | | | **Total** | **35.250** | | |
|  | |  | | | | | |  | | | | | |  | | | | |  |  | | |
| **Break up of stipend are as under:** | | | | | | | | | | | | | | | | | | | | | | |
| **2021-22** | | | | | | | | | | | | | | | | | | | | | | |
| Year | | Description | | | | | | No of Trainees | | | | | | Months | | | | | Stipend per trainee per month | Total Cost | | |
| 1 | | Stipend details for paramedics courses 1st year | | | | | | 100 | | | | | | 12 | | | | | 0.005 | 6.000 | | |
| 2 | | Stipend detail for 3 years Diploma courses 1st year | | | | | | 100 | | | | | | 12 | | | | | 0.005 | 6.000 | | |
| 3 | | Stipend details for Heavy Machinery courses 1st batch | | | | | | 25 | | | | | | 3 | | | | | 0.005 | 0.375 | | |
| 4 | | Stipend detail for Construction courses 1st batch | | | | | | 75 | | | | | | 6 | | | | | 0.005 | 2.250 | | |
|  | | **Total** | | | | | | **300** | | | | | |  | | | | | **Total** | **14.625** | | |
| **2022-23** | | | | | | | | | | | | | | | | | | | | | | |
| Year | | Description | | | | No of Trainees | | | | | | Months | | | | | Stipend per trainee per month | | | Total Cost | | |
| 1 | | Stipend details for paramedics courses 1st year | | | | 100 | | | | | | 12 | | | | | 0.005 | | | 6.000 | | |
| 2 | | Stipend detail for 3 years Diploma courses 1st year | | | | 100 | | | | | | 12 | | | | | 0.005 | | | 6.000 | | |
| 3 | | Stipend details for Heavy Machinery courses 1st batch | | | | 25 | | | | | | 3 | | | | | 0.005 | | | 0.375 | | |
| 4 | | Stipend detail for Construction courses 1st batch | | | | 75 | | | | | | 6 | | | | | 0.005 | | | 2.250 | | |
|  | | **Total** | | | | **300** | | | | | |  | | | | | **Total** | | | **14.625** | | |
| **2023-24** | | | | | | | | | | | | | | | | | | | | | | |
| Year | | Description | No of Trainees | | | | | | Months | | | | | | Stipend per trainee per month | | | | | Total Cost | | |
| 1 | | Stipend detail for 3 years Diploma courses 3rd year | 100 | | | | | | 12 | | | | | | 0.005 | | | | | 6.000 | | |
|  | | **Total** | **100** | | | | | |  | | | | | |  | | | | | **6.000** | | |
|  | |  |  | | | | | | **Grand Total** | | | | | | | | | | | **35.250** | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
|  | | **ON JOB TRAINING EXPENSES** | | | | | | | | | | | | | | | | | |  | | |
| **STIPEND, INCENTIVES, AWARDS AND ALLIED EXPENDITURES** | | | | | | | | | | | | | | | | | | | | | | |
| **2021-2024** | | | | | | |  | | | | | |  | | | | |  | | |  | |
| **S.No** | | **Description** | | | | | **No of Trainees** | | | | | | **Months** | | | | | **Stipend per trainee per month** | | | **Total Cost** | |
| 1 | | Passed out trainees in Health Sector | | | | | 100 | | | | | | 6 | | | | | 0.025 | | | 15.000 | |
| 2 | | Passed out trainees in Technical Sector | | | | | 100 | | | | | | 6 | | | | | 0.025 | | | 15.000 | |
| 3 | | Passed out trainees in Heavy Machinery Sector | | | | | 50 | | | | | | 6 | | | | | 0.015 | | | 4.500 | |
| 4 | | Passed out trainees in Construction Sector | | | | | 150 | | | | | | 6 | | | | | 0.015 | | | 13.500 | |
|  | | **Total** | | | | | **400** | | | | | |  | | | | |  | | | **48.000** | |
|  | |  | | | | |  | | | | | |  | | | | |  | | |  | |
| **Year wise Break up of On Job Training** | | | | | | | | | | | | | | | | | | | | | | |
| **Year** | | **Description** | | **No of Trainees** | | | | | | **Months** | | | | | | | **Stipend per trainee per month** | | | **Total Cost** | | |
| 1 | | On-job training 2021-22 | | 100 | | | | | | 6 | | | | | | | 0.015 | | | 9.000 | | |
| 2 | | On-job training 2022-23 | | 100 | | | | | | 6 | | | | | | | 0.015 | | | 9.000 | | |
| 3 | | On-job training 2023-24 | | 200 | | | | | | 6 | | | | | | | 0.025 | | | 30.000 | | |
|  | | **Grand Total of stipend for On-job Training** | | **400** | | | | | |  | | | | | | |  | | | **48.000** | | |

1. **INDUSTRIES (SMES)**

**Physical Phasing Annex-XV**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SMEs Development** | | **Unit** | **2020-21** | **2021-22** | **2022-23** | **Total** |
|  |
| a | Up-Gradation of Business through various grant products focusing potential sectors | No. | 50 | 50 | 50 | **150** |  |
|  | Establishment of New Enterprises (Startup) | No. | 25 | 25 | 0 | **50** |  |
| **Develop SME through Linkage Development** | |  |  |  |  |  |  |
| b | Linkages Development with enterprises | No. | 1 |  | - | **1** |  |
| **Improve access to markets** | |  |  |  |  |  |  |
|  | Support to weekly /Monthly Market | No. | **5** | **5** | - | **10** |  |

1. **Financial Phasing Annex-XVI**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SMEs Development** | | **Unit Cost** | **2020-21** | **2021-22** | **2022-23** | **Total** |
|
| **Programme Cost** | | | | | | |
| a | SME Development (Up-Gradation of Business) | 1.00 | 50 | 50 | 50 | **150** |
| b | Establishment of New Enterprises (Startup) | 1.00 | 25 | 25 | 0 | **50** |
| **Develop SME through Linkage Development** | |  |  |  |  |  |
| c | Linkages Development with enterprises | 5.00 | 5 | 5 | 0 | **10** |
| **Improve access to markets** | |  |  |  |  |  |
| d | Support to weekly /Monthly Market | 1.00 | **5** | **5** | 0 | **10** |
|  | **Programme Cost** |  | **85** | **85** | **50** | **220** |
|  |  |  |  |  |  |  |
| **Operational Cost** | | | | | | |
| a | A03201-Postage and Telegraph | LumpSum | 0.01 | 0.01 | 0.01 | 0.03 |
| b | A03202-Telophone and Trunk Calls | LumpSum | 0.05 | 0.025 | 0.025 | 0.1 |
| c | A03805-Traveling Allowance | LumpSum | 0.3 | 0.32 | 0.2 | 0.82 |
| d | A03807-POL | LumpSum | 1 | 1 | 1 | 3 |
| e | A03907-Advertisement | LumpSum | 0.1 | 0.5 | 0 | 0.6 |
| f | A03820 Others | LumpSum | 0.05 | 0.1 | 0.3 | 0.45 |
|  | **Operational Cost** |  | **1.51** | **1.955** | **1.535** | **5** |
|  |  |  |  |  |  |  |
|  | **Total Programme Cost + Operational Cost** |  | **86.51** | **86.955** | **51.535** | **225** |

1. **FOREST**
2. **Physical Phasing Annex-XVII**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S#** | **Activities** | **Unit** | **Proposed Target** | | | |
| **2021-22** | **2022-23** | **2023-24** | **Total** |
|  | Departmental Bare Rooted Nursery | ha | 2 | 2 | 0 | 4 |
|  | Development of Avenue Plantation along roads | Av.Km | 100 | 75 | 0 | 175 |
|  | Soil Conservation | ha | 300 | 275 | 0 | 575 |
|  | River Training/Stream bank stabilization | ha | 200 | 0 | 0 | 200 |
|  | Rotational Grazing | ha | 200 | 200 | 300 | 700 |
|  | Rain water harvesting schemes | No. | 3 | 2 | 0 | 5 |
|  | Water source development schemes | No. | 3 | 2 | 0 | 5 |
|  | Forest plants (Free distribution) | No. | 30000 | 30000 | 10000 | 70000 |
|  | Capacity building & Training | No. | 3 | 2 | 2 | 7 |
|  | Exposure visits of farmers | No. | 5 | 5 | 5 | 9 |
|  | Broadcasting of Black Zeera *(bnium persicum)*/Aspaghol | Ha | 30 | 30 | 40 | 100 |
|  | Establishment of Portable Chilghoza Processing Unit | No. | 1 | 1 | 0 | 2 |

1. **Financial Phasing Annex-XVIII**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.#** | **Particulars** | **Unit** | **Unit cost** | **Total** | |
| **Phy:** | **Fin:** |
| 1 | Departmental Bare Rooted Nursery | ha | 1.948 | 4.0 | 7.792 |
| 2 | Development of Avenue Plantation along roads | Av.Km | 0.104 | 175 | 18.200 |
| 3 | Ist year maintenance | Av.Km | 0.0249 | 175 | 4.358 |
| 4 | 2nd year maintenance | Av.Km | 0.0238 | 175 | 4.165 |
| 5 | 3rd year maintenance | Av.Km | 0.018 | 100 | 1.800 |
| 8 | Soil Conservation. | ha | 0.008 | 575 | 4.600 |
| 9 | River Training/Stream bank stabilization | ha | 0.05 | 200 | 10.000 |
| 10 | Ist year maintenance | ha | 0.0067 | 200 | 1.340 |
| 11 | 2nd year maintenance | ha | 0.0067 | 200 | 1.340 |
| 12 | 3rd year maintenance | ha | 0.0046 | 200 | 0.920 |
| 13 | Rotational Grazing | ha | 0.014 | 700 | 9.800 |
| 15 | Rain water harvesting schemes | No. | 0.500 | 5 | 2.500 |
| 16 | Water source development schemes | No. | 0.500 | 5 | 2.500 |
| 18 | Forest plants (Free distribution) | No. | Deptt: Nursery | 70000 | 0 |
| 19 | Capacity building & Training | No. | 0.200 | 7 | 1.400 |
| 3 | Exposure visits of farmers | No. | 0.300 | 9 | 2.7 |
| 20 | Operational Cost | No. |  |  | 4.585 |
|  | **Total Forestry** |  |  |  | **78.000** |
|  | **N.T.F.P SECTOR** |  |  |  |  |
| 1 | Broadcasting of Black Zeera *(bnium persicum)*/Aspaghol | Ha | 0.060 | 100 | 6.000 |
| 2 | Establishment of Portable Chilghoza Processing Plant | No. | 4.00 | 2 | 8.000 |
|  | **Total NTFP** |  |  |  | **14.000** |
|  | **G.Total** |  |  |  | **92.000** |

1. **YOUTH ENGAGEMENT PROGRAM (INTERNSHIP)**
2. **Physical Phasing Annex-XIX**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Description** | **Unit** | **Year Wise Target** | | | **Total** |
| **Year-I** | **Year-II** | **Year-III** |
| **1** | Youth Engagement Program (Internship) | No | 50 | 50 | 50 | 150 |

1. **Financial Phasing Annex-XX**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Description** | **Unit (No)** | **Financial Target (Rs. In Million)** | | | **Total** |
| **Year-I** | **Year-II** | **Year-III** |
| **1** | Youth Engagement Program (Internship) | 150 | 15.00 | 15.00 | 15.00 | 45.00 |

**Annex-XXI**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PROJECT MANAGEMENT UNIT SUMMARY OF COST ESTIMATES (FY 2020-23)** | | | | | |
| **S.NO** | **P A R T I C U L A R S** | **2020-21** | **2021-22** | **2022-23** | **Total Cost** |
| **1** | **Staff Salaries** | 23,508,000 | 24,671,400 | 25,834,800 | 74,014,200 |
| **2** | **Operating Expenses** | 6,224,000 | 5,175,000 | 5,260,000 | 16,659,000 |
| **3** | **Rent for Office Building (Occupancy Cost)** | 1,200,000 | 1,320,000 | 1,452,000 | 3,972,000 |
| **5** | **Purchase of Machinery & Equipments** | 4,995,000 | - | - | 4,995,000 |
| **6** | **Purchase of Vehicles** | 19,900,000 | 0 | 0 | 19,900,000 |
| **7** | **Purchase of Furniture & Fixture** | 3,000,000 | - | - | 3,000,000 |
| **8** | **Repair & Maintenance** | 230,000 | 260,000 | 330,000 | 820,000 |
|  | **Total** | **59,057,000** | **31,426,400** | **32,876,800** | **123,360,200** |
|  | **Grant total** | **59.06** | **31.43** | **32.88** | **123.36** |

1. **Salaries of PMU Staff**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S#** | **Designation/Description** | **Unit** | **Project Pay Scale** | **Funding  Source** | **Monthly Salary (PKR)** | **2020-21** | **2021-22** | **2022-23** | **Total 03 Years Salaries** |
| **1** | DC/Project Director | **1** | **0.00** |  | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | Project Manager | 1 | 18 | **ADP Merged Areas** | 125,000 | 1,500,000 | 1,575,000 | 1,650,000 | 4,725,000 |
| **3** | Planning & Monitoring Officer | 5 | 17 | 450,000 | 5,400,000 | 5,670,000 | 5,940,000 | 17,010,000 |
| 4 | Finance & Accounts Officer | 1 | 17 | 90,000 | 1,080,000 | 1,134,000 | 1,188,000 | 3,402,000 |
| **5** | MIS Officer | 1 | 17 | 90,000 | 1,080,000 | 1,134,000 | 1,188,000 | 3,402,000 |
| 6 | Admin & Opperations Officer | 1 | 17 | 90,000 | 1,080,000 | 1,134,000 | 1,188,000 | 3,402,000 |
| **7** | Accounts Assistant | 1 | 16 | 60,000 | 720,000 | 756,000 | 792,000 | 2,268,000 |
| 8 | Admin Assistant | 1 | 16 | 60,000 | 720,000 | 756,000 | 792,000 | 2,268,000 |
| **9** | MIS Assistant | 1 | 16 | 60,000 | 720,000 | 756,000 | 792,000 | 2,268,000 |
| 10 | IT Assistant | 1 | 16 | 60,000 | 720,000 | 756,000 | 792,000 | 2,268,000 |
| **11** | Office Assistant/Computer Operator/PA | 10 | 16 | 600,000 | 7,200,000 | 7,560,000 | 7,920,000 | 22,680,000 |
| 12 | Junior Clerk | 1 | 11 | 30,000 | 360,000 | 378,000 | 396,000 | 1,134,000 |
| **13** | Driver (1 for SDU) | 5 | 5 | 100,000 | 1,200,000 | 1,248,000 | 1,296,000 | 3,744,000 |
| 14 | Naib Qasid/Massanger (1 for SDU) | 6 | 1 | 96,000 | 1,152,000 | 1,209,600 | 1,267,200 | 3,628,800 |
| **15** | Sweeper | 1 | 1 | 16,000 | 192,000 | 201,600 | 211,200 | 604,800 |
| 16 | Chowkidar | 2 | 1 | 32,000 | 384,000 | 403,200 | 422,400 | 1,209,600 |
|  |  | **39** |  | **Total** | **1,959,000** | **23,508,000** | **24,671,400** | **25,834,800** | **74,014,200** |

* + - 1. **Operating Expenses**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sr.No** | **ITEMS** | **Unit Cost** | **Estimates  2020-21** | **Estimates  2021-22** | **Estimates  2022-23** | **TOTAL** |
| 1 | **TRAVEL AND TRANSPORTATION EXPENSES:** | | | | | |
| i | Travelling Allowances | NA | 600,000.00 | 600,000.00 | 600,000.00 | 1,800,000 |
| iii | P.O.L/C.N.G Charges (4 Nos) |  | 2,400,000 | 2,400,000 | 2,700,000 | 7,500,000 |
|  | **Total:** |  | **3,000,000** | **3,000,000** | **3,300,000** | **9,300,000** |
| 2 | **COMMUNICATION EXPENSES:** | | | | | |
| i | Postage & Telegraph | NA | 20,000.00 | 25,000.00 | 25,000.00 | 70,000 |
| ii | Telephone & Trunk Calls | NA | 120,000.00 | 130,000.00 | 140,000.0 | 390,000 |
|  | **Total:** |  | **140,000** | **155,000** | **165,000** | **460,000** |
| 3 | **UTILITIES EXPENSES** | | | | | |
| i | Electricity Charges/fuel for generator | NA | 240,000.00 | 240,000.00 | 300,000.00 | 780,000 |
|  | **Total:** |  | **240,000** | **240,000** | **300,000** | **780,000** |
| 4 | **GENERAL EXPENSES** | | | | | |
| i | Stationary | NA | 384,000 | 420,000 | 420,000 | 1,224,000 |
| ii | Printing & Publication (Printing of Manual, Rules & Regulations) | NA | 200,000 | 100,000 | 70,000 | 370,000 |
| iii | Conference/Seminar/workshops/symposium | NA | 500,000 | 400,000 | 200,000 | 1,100,000 |
| iv | Newspapers, Periodicals and books | NA | 60,000 | 60,000 | 55,000 | 175,000 |
| v | Advertisement and Publicity | NA | 200,000 | 100,000 | 50,000 | 350,000 |
| vi | Vehicle Registration Fee | 4 | 800,000 | - | - | 800,000 |
| viii | Others / Contingencies (Including SDU overheads) | NA | 700,000 | 700,000 | 700,000 | 2,100,000 |
|  | **Total General Expenses** |  | **2,844,000** | **1,780,000** | **1,495,000** | **6,119,000** |
|  | **Total Operating Expenses** |  | **6,224,000** | **5,175,000** | **5,260,000** | **16,659,000** |

* + - 1. **Rent of Office**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.No** | **Item** | **Monthly Rent** | **Estimates  2020-21** | **Estimates  2021-22** | **Estimates  2022-23** | **Total** |
| 1 | **\***Rent for Office Building | 100,000 | 1,200,000 | 1,320,000 | 1,452,000 | **3,972,000** |
| **\*** Before Hiring of Building rent Certificate may be acquired from concerned XEN Building | | | | | | |

* + - 1. **Purchase of Machinery**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.No** | **Item** | **Estimates** | | |
| **RATE** | **NUMBERS** | **TOTAL** |
| 1 | Desktop Computers | 70,000 | 10 | 700,000 |
| 2 | Laptop Computers | 100,000 | 9 | 900,000 |
| 3 | Printer (Laser) Mediun/Normal | 25,000 | 5 | 125,000 |
| 4 | Printer (Color) | 100,000 | 1 | 100,000 |
| 5 | Scanner | 20,000 | 2 | 40,000 |
| 6 | Multimedia Projector | 200,000 | 1 | 200,000 |
| 7 | Photo Copier | 300,000 | 1 | 300,000 |
| 8 | Fax Machine | 60,000 | 2 | 120,000 |
| 9 | UPS | 18,000 | 10 | 180,000 |
| 10 | LED Sceen+VCD Player | 100,000 | 1 | 100,000 |
| 11 | Air Conditioners with Installation | 90,000 | 10 | 900,000 |
| 12 | Security Equipment’s /Camera | 100,000 | 4 | 400,000 |
| 13 | Power Generator with Installation | 350,000 | 1 | 350,000 |
| 14 | Networking etc. | 300,000 | 1 | 300,000 |
| 15 | Digital Camera | 70,000 | 4 | 280,000 |
|  | **Total** | **1,903,000** | **62** | **4,995,000** |

* + - 1. **Purchase of Furniture**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.No** | **Item** |  | **Estimates 2020-21** | **Total** |
| 1 | Furniture and Fixtures | Lump Sum | 3,000,000 | 3,000,000 |
| **Total** | | | | **3,000,000** |

* + - 1. **Repair and Maintenance**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr.No** | **ITEMS** | **Estimates  2020-21** | **Estimates  2021-22** | **Estimates  2022-23** | **TOTAL** |
| 1 | Transport | 100000 | 100000 | 150000 | 350000 |
| 2 | Machinery and Equipments | 20,000 | 20,000 | 30,000 | 70,000 |
| 3 | Furniture and Fixtures | 10,000 | 40,000 | 50,000 | 100,000 |
| 4 | **Others (**Building Structure) | 100,000 | 100,000 | 100,000 | 300,000 |

1. **Purchase of Vehicles**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr.No** | **ITEMS** | **Estimates  2020-21** | **Estimates  2021-22** | **Estimates  2022-23** | **TOTAL** |
| 1 | Toyoto Hilux Rivo (1) | 7,000,000 | - | - | 7,000,000 |
| 2 | Jimnay (Pool) (3) | 12,900,000 | - | - | 12,900,000 |
|  | **Total:** | **19,900,000** |  |  | **19,900,000** |

**Annex-XXII**

**Result Based Monitoring System**

* + - 1. **LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| S# | **Desciption** | **Input** | **Output** | **Baseline indicator present.** | **Outcome** | **Targeted** |
| 1 | Special Integrated area Develoment Package for South Waziristan Tribal District ADP No. 1347/191685 - 190347(2020-21) | 429.539  Million | Civil Work at Bazar and Markets in South Waziristan Tribal District | i)  WSS  ii)  Street Pavement  iii) DWSS  iv) Foothpath / drain  v) Solar based Tubewell  vi) Solar Street Lights  vii) Overhead water tank  viii) Group Latrine | DWSS:- Clean drinking water is basic needs of human being by clean water been storage and other relate problem will be solved.  Communication:- Farm to market access will be improved and also the travel time along with trvel lost will be reduce,, | 35000 persons will be benefited. |

* + - 1. **AGRICULTURE EXTENSION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | b**) - Result based monitoring (RBM) indicator**.  Indicate result based monitoring (RBM) Framework Indicators in quantifiable terms in the following table. | | | | |
| **S.#** | **Input** | **Output** | **Outcome** | | **Targeted impact.** |
| **Baseline indicator** | **Targets after completion of project.** |
|  | Provision of 306 acre Apple orchards (Conventional) | 306 acre true to type conventional apple orchards will be established on farmers land. Area under apple orchards will be increased. | Area under apple orchard =  5718 acre | Due to this project area under orchards will be increased and will become 6024 acres. | It will reduce poverty, hunger and malnutrition in the target communities.  Ensure sustainable consumption and production patterns.  Fruit and vegetable availability in local market will be ensured at reasonable rates to the general public.  Support to export of vegetable for increasing Govt exchequers. |
|  | Provision of 300 acre apple orchards (HDP- high density plantation) | 300 acre dwarf variety of apple orchards will be provided to farmers for high density plantation (500 plants per acre) for better production. | Farmers are practicing conventional agriculture practices and growing low quality apple orchards. | Due to this project area under dwarf variety high density plantation apple orchards will be 300 acres. |
|  | Provision of 300 acre of true to type plum orchards | 300 acre true to type plum orchards will be established on farmers land with qualitative and quantitative production. | Farmers are practicing conventional agriculture practices and growing low quality fruit orchards. Area under plum orchards is 553 acre. | Area under true to type plum orchards will be increased and will become 853 acre. |
|  | Provision of 225 acre of improved varieties of olive cultivars orchards. | 225 acre true to type improved olive cultivars orchards will be established on farmers land for olive fruit and olive oil production. | In south waziristan there are no such regular orchards of olive. | Due to this project are under improved varieties of olive orchards will become 225 acres |
|  | Provision of 360 Acres Hybrid tomato seed. | 360 acre hybrid tomato seed will be provided to farmers of the target area for qualitative and quantitative production. | Farmers are using conventional agriculture practices. Farmers are growing tomato on 249 hectares with production of 1765 tones. | Due to this project farmers will adopt using high value seed and will get higher yield per acre. |
|  | Provision of 285 acres certified potato seed. | 285 acre certified potato seed will be provided to farmers of the South Waziristan for better production. Potato is also one of the cash crop in South Waziristan. | Farmers are using common potato for cultivation. Farmers are growing potato on 503 hectares with production of 5300 tones. | Due to this project will adopt using the certified potato seed with quantitative and qualitative production. |  |
|  | Provision of 150 acre onion seed. | 150 acre onion seed will be provided to farmers of the target area free of cost for getting better yield. | Farmers are using conventional method of agriculture and growing onion on 197 hectares with production of 2422 tons. | By completion of this project farmers will adopt to cultivate modern seed with qualitative and quantitative production. |
|  | Provision of 210 acre vertical net farming material along with seed | 210 acre vertical net farming material along with seed will be provided to farmers free of cost for future adoption which will increase yield per acre. | Farmers are using traditional methods of agriculture. | Farmers of the area will be able to adopt modern agriculture techniques for getting higher production and income thereof. |
|  | 25 Kanal saffron will be demonstrated. | 25 Kanal saffron will be demonstrated to farmers on introductory basis for higher income generation. | New initiative | Due to this project farmers will be able to cultivate saffron on their land getting higher income. |
|  | 02 No. Fruit Nursery Farms will be established | For true to type fruit plants raising the Department will establish 02 No. Fruit Nursery farms. | Farmers are using traditional methods of agriculture. | True to Type fruit plants will be produced and will be distributed for orchards raising for qualitative and quantitative production. |

* + - 1. **INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION DEPARTMENT**

**TEVTA**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Input** | **Output** | **Outcome** | | **Targeted Impact** |
| **Baseline Indicator** | **Targets after Completion of Project** |
| Rs.  275.100 million | Institute Based Training = 400  On Job Training = 400 | 27,321Merged Areas youth trained under IBT Program | 400 will be trained under this project. | After training, these 400 South Waziristan youth, they can easily find jobs in various industries/Technical / service organizations /Construction/ sector of the country. Self-employment will also be promoted with the help of these training. |

**SME DEVELOPMENT**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Input** | **Output** | **Outcome** | | **Targeted Impact** |
| **Baseline Indicator** | **Targets after Completion of Project** |
| Rs.  263.600 million | Institute Based Training = 400  On Job Training = 400 | 27,321Merged Areas youth trained under IBT Program | 400 will be trained under this project. | After training, these 400 South Waziristan youth, they can easily find jobs in various industries/Technical / service organizations /Construction/ Livestock and agriculture sectors of the country. Self-employment will also be promoted with the help of these training. |

* + - 1. **FOREST**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Descrip:** | **In Put.** | **Others.** | **Out Come** | | **Target input** |
| **Base line indicator** | **Target after completion of project.** |
| Enhance Forest Cover in South Waziristan | 78.000 Million | 4.0 hac bare root nursery will be raised to establish 175 Av.Km linear plantation along roads, 200 hac stream bank stabilization plantation, 70000 Nos. of forest plants will be free distributed and 700 hac rotational grazing will be carried out to enhance forest cover in South Waziristan. | The existing natural forests in the District are 25.92% and some 42.24% are available as range / waste land to green forest cover. | 4.0 hac bare root nursery will be raised to establish 175 Av.Km linear plantation along roads, 200 hac stream bank stabilization plantation, 70000 Nos. of forest plants will be free distributed and 700 hac rotational grazing will be carried out to enhance forest cover in South Waziristan. | The tree cover of South Waziristan Tribal District will be increased as well as the degraded forest canopy will be improved. |
| Enhancement of NTFPs in in South Waziristan. | 14.000 Million  NTFP Component | * 100 hac Black Zeera / Ispaghol broadcasting. | The existing markets for NTFP in the District are quite encouraging but deficient in mechanization, value chain addition and commercialization skills. Moreover, quite good number of NTFPs and Medicinal Aromatic Plants like Chilghoza, Rhubarb, Hermal, Coagulans Flower, Oak Nuts, Juniper Berries, Morel Mushroom, Cheed Oil, Monotheca, Black Cumin, Wild Pistachio, Pomegranate Bark, Sonfe Kalpa having potential to promote as livelihood opportunities in the district. | After successful implementation of the project activities, the socio-economic condition of local communities of merged areas will be enhanced and the NTFPs will be managed on sustainable basis. | Economic benefits.  Foreign Exchange Saving.  Employment Generation opportunities (Direct and Indirect). |

* + - 1. **LIVESTOCK AND DAIRY DEVELOPMENT**

| **S.No** | **Input** | **Output** | **Outcome** | | **Targeted Impact** |
| --- | --- | --- | --- | --- | --- |
| **Baseline Indicator** | **Targets after Completion of Project** |
| **1** | Shearing machine provision with UPS | Wool quality improved | Unit price increased. | 100 farmers | Wastage and animal stress, injury will be reduced |
| **2** | Strengthening of existing poultry businesses | Businesses affected through Militancy restored again. | Monitoring reports, Department data. | 15 poultry farms of 3000 birds’ capacity will be strengthen on joint venture. | 225,000 birds will be reared in farms producing monetary benefits of Rs.56.25 Million per year. |
|  | five milk shop renovated chiller provided | Hygienic milk sale, Milk byproduct sale promoted | Milk sale increased | five Shops will be renovated and milk chillers will be provided | Milk value chain improved |
|  | five Butcheries renovation | Hygienic meat sale, Business strengthen | Meat sale increased | five butcheries renovated | Meat value chain improved |
| **3** | Wool Value Chain assessment study | Gaps identified | Report publication and sharing with all stakeholders | Report with recommendation submitted | Recommendation for intervention |
| **4** | 30,000 birds for backyard poultry | Farming community livelihood increased. | Egg production and sale increased | 1500 families benefited with backyard units. | Backyard poultry production improved |
| **5** | Provision of Certified Seed | To ensure fodder availability | Local farmers self-sufficiency in green fodder | 300 farmers benefited via seed distribution | Production of milk and meat will be increased. |
| **6** | Capacity Building of Service providers on best veterinary practices. | Service providers skill developed | Monitoring reports | 30 service provider trained | Knowledge and skill on animal health provision increased. |
| **7** | Training of farmers on basic techniques for preparation of Urea Molasses blocks | Enterprise development | No such practice available | 30 farmers will be trained on LM | Income generation and farmers life style improved. |

* + - 1. **SOIL AND WATER CONSERVATION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.#** | **Input** | **Out put** | **Outcome** | | **Targeted impact** |
| **Baseline indicator** | **Target after completion of Project** |
| 1. | Construction of 25 Check dams | Approximately 75 acres of the land will be reclaimed. 285 labors will be provided with short term employment during the construction period of the intervention. | Land degradation will reduce and ground water aquifer will be recharged. | Approximately 75 acres of the land will conserve; ground water table of the nearby wells will rise. | Land value of the project area will increase; more than 75 acres of the land will bring under cultivation. Climatic condition of the area will improve and livestock will be benefited.  More than 63 people will permanently engage in agriculture activities in the project area. |
| 2. | Construction of 13 Micro-Watershed Development | Approximately 1300 acres of the area will be converted into agriculture/ forest land which will improve the aesthetic value of the area.  More than 2000 labors will be provided with short term employment during the construction period of the intervention. | More food will be supplied in the form of fruits and grains from the areas which were useless before. | Cultivable waste land will be converted into an agricultural productive land. Farmer’s income will be increased through agriculture, livestock, fisheries and forestry etc. | Developing micro-watersheds will improve climatic condition of the area; floods chances will be minimized by harvesting interventions; land sliding and erosion will be minimized. Moreover, aesthetic value of the land will be improved approximately 1300 people will engage in agriculture. |
| 3. | Construction of 19 Terracing | Farmer’s income will be increased by increasing agricultural land due to terraces development.  Approximately 60 labors will be benefited from scheme. | Agricultural productivity will increase. | Per unit production of farmers will increase by converting approximately 19 acres of non-culturable waste land into culturable. | Crop production will increase; land sliding will reduce due to terraces formation; rain water infiltration will increase.  Approximately 19 farmers will permanently engage in agriculture. |
| 4 | Construction of 45 Soil Protection/ Diversion Structure | Protecting or reclaiming about 135 acres of agricultural land from erosion with flood water.  More than 540 labors will work during construction period of these interventions. | Crop land will be protected from the adverse effects of floods. | Per unit area of crop production will be saved. | Approximately 135 acres of agriculture land will be saved directly from floods water. This will further enhance the life of precious dams and reservoirs.  This may benefit approximately 135 farmers for long term. |
| 5 | Construction of 25 Moisture Conservation structures. | More than 300 of the labors will be benefitted from the scheme. | Safe entry and exit of runoff water will be ensured into the field crops. Soil will be protected from being lost with excess of runoff water. |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.#** | **Activity** | **Duration** | **July** | **Aug** | **Sep.** | **Oct.** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **April** | **May** | **June** |
| 1 | Promotion of Apple Orchards (Conventional) | 01-11-2020 to 2022-23 |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | Introduction of Apple Orchards (HDP) | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | Promotion of Plum Orchards | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 | Improved Olive Cultivars Orchards | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | Provision of Hybrid Tomato seed | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 6 | Provision of Certified potato seed | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 | Provision of Onion seed | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 | Vertical net farming | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | Introduction of Saffron | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 | Introduction of Mushroom Cultivation | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | training on orchards management | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 | On farm training in orchards (pruning, training, white washing, spraying, etc.) | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 | Exposure visits to potential markets | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | Training in Tomato Puree, Ketchup, Fruit pulp, puree, jam, squashes, etc. preparation | --do-- |  |  |  |  |  |  |  |  |  |  |  |  |

**Annex-XXIII**

**Implementation Schedule**

**AGRICULTURE EXTENSION**

* + - 1. **LIVESTOCK AND DAIRY DEVELOPMENT**

| * **Implementation Schedule** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Year** | **Activities** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
| **2021-22** | Approval of the project |  |  |  |  |
| Assessment of Beneficiaries in the field by project management |  |  |  |  |
| Butcheries and milk shop selection for renovation |  |  |  |  |
| Advertisement for various items purchase and assessment study |  |  |  |  |
| Broiler farms establishment and wool value chain assessment |  |  |  |  |
| Strengthening and Renovation of Milk Shops |  |  |  |  |
| Strengthening and Renovation of Meat Shops |  |  |  |  |
| Purchase of Certified Seed |  |  |  |  |
| Training of Farmers |  |  |  |  |
| **2022-23** | Assessment of Beneficiaries in the field by project management |  |  |  |  |
| Broiler farms establishment |  |  |  |  |
| Distribution of shearing Machines with UPS |  |  |  |  |
| Renovation of butcheries and milk shops |  |  |  |  |
| Purchase of Certified Seed |  |  |  |  |
| Broiler farms establishment |  |  |  |  |
| Training of Service providers |  |  |  |  |
| Training of Farmers |  |  |  |  |
| **2023-24** | Broiler farms establishment |  |  |  |  |
| Broiler farms establishment |  |  |  |  |
| Purchase of Certified Seed |  |  |  |  |
| Training of Service providers |  |  |  |  |
| Training of Farmers |  |  |  |  |