



Baluch / ECCU



United Nations Development Programme

TRACKING SHEET

1. Action Required: <input type="checkbox"/> Recruitment <input type="checkbox"/> Extension <input type="checkbox"/> Within Grade Increment <input type="checkbox"/> Separation / Completion <input type="checkbox"/> Other <u>Revise AWP 2019</u>		2. Type of Contract: <input type="checkbox"/> Fixed Term Appointment: <input type="checkbox"/> Grade / Level <input type="checkbox"/> Temporary Appointment <input type="checkbox"/> Service Contract <input type="checkbox"/> Individual Contract		3. UNDP Staff Name: <input type="checkbox"/> UNV National <input type="checkbox"/> UNV International <input type="checkbox"/> Invoice Based (< \$2,500) Job Title: Position Number: (New/Existing) Place of Recruitment:	
4. Budget <input checked="" type="checkbox"/> Project Name : SFM <input checked="" type="checkbox"/> Project ID & Expiry: 94079 - Dec 2020 <input checked="" type="checkbox"/> Unit / Agency : ECCU <input checked="" type="checkbox"/> Administration / Office		5. Sourcing For IC Only <input type="checkbox"/> IC Value < USD 5,000 <input type="checkbox"/> Requires no competition <input type="checkbox"/> IC Value USD 5,000 - 100,000 <input type="checkbox"/> Head Hunting <input type="checkbox"/> IC Value USD above 100,000 <input type="checkbox"/> Newspaper <input type="checkbox"/> Competition * In the case of competition please choose the sourcing strategy. <input type="checkbox"/> Agreements (Max 13 W Days) <input type="checkbox"/> FINAL DONOR REPORTS (MAX 13 W DAYS) <input type="checkbox"/> LETTERS (MAX 7 W DAYS) <input type="checkbox"/> HR & PROCUREMENT (MAX 15 W DAYS)			

TITLE/NAME	DATE IN	DATE OUT	SIGNATURE
PROJECT MANAGER/ CTA (BUDGET OWNER)			
ARR (QUALITY ASSURANCE)			
HEAD OF HUMAN RESOURCES <i>N/A</i>			
HEAD OF FINANCE	16/4	16/4	
HEAD OF PROCUREMENT <i>N/A</i>			
STRATEGIC MANAGEMENT UNIT (SMU)	16/4/19	16/4/19	
DRR (P)			
Operations Manager <i>N/A</i>	16/4/19	17/4	

Remarks (please provide any comments on objections/ notes):

Sustainable Forest Management Project - AWP 2019 has been revised with slight changes in existing activities; overall budget under GEF 2019 exceeded by USD 66,697/-.

FRMOs Since PMUs are not engaged by UNDP using any legal instrument, therefore, I think we cannot mention them as responsible parties in AWP. (In RP column MoCC added with Provinces.)

(2) Program Period mentioned on AWP is not correct. (Corrected)



Annual Work Plan 2019

Project Title:

Sustainable Forest Management to secure multiple benefits in Pakistan's high conservation value forests

OP/Country Programme Outcome:

Enhanced resilience and socioeconomic development of communities

Legal and regulatory frameworks and policies are in place, and institutions capacitated for the conservation, sustainable use, inclusive access and benefit-sharing of natural resources, biodiversity, chemicals, waste management and ecosystems.

Country Programme Output:

(Those linked to the project and extracted from the CPAP)

In line with international conventions and national policy frameworks, implementation mechanisms are effectively introduced that promote sustainable use of natural resources, protect ecosystem and biodiversity and effectively manage and mitigate the threats to this process (chemicals, waste, CO2 emissions, etc.)

Project Outputs:

(Those that will result from the project and are taken from the Project Strategy)

1. Embedded sustainable forest management into landscape spatial planning;
2. Biodiversity conservation strengthened in and around High Value Conservation Forests; and
3. Enhanced carbon sequestration in and around HCVF in target forested landscapes.

Implementing Partner:

Ministry of Climate Change (MoCC)

Responsible Parties:

Provincial Forest and Wildlife Departments of Khyber Pakhtunkhwa, Sind, and Punjab (MoCC)

Project Brief Description

The objective of the proposed project is to promote sustainable forest management in Pakistan's Western Himalayan Temperate Coniferous, Sub-tropical broadleaved evergreen thorn (Scrub) and Riverine forests for biodiversity conservation, mitigation of climate change and securing of forest ecosystem services. In particular, it aims at implementation of three inter-related and mutually complementary components that are focussed at addressing the barriers of inadequate planning, regulatory and institutional frameworks to integrated forest resource management, and the limited experience among key government and civil society stakeholders in developing and implementing SFM practices on the ground.

Component 1 will support the incorporation of sustainable forest management objectives and safeguards in forest management planning, forestland allocation and compliance of monitoring systems at the local level. Component 2 will identify, demarcate and implement on-the-ground approaches to improving management of high conservation value forests within seven landscapes covering an area of 67,861 ha with the aim of meeting the life requisites of the target species, and habitats such as breeding areas, feeding areas, water sources, dispersal and connectivity corridors, etc. Component 3 will develop practical approaches to enhancing carbon sequestration through restoring degraded and former forested areas (LULUCF activities) by a combination of restoration and reforestation of 10,005 ha of degraded conifer forests; 3,400 ha of degraded scrub forests, and reforestation of 13,099 ha of Riverine forests with native species.

Programme Period: 2018 - 2022
 Atlas Award ID: 00086910
 Atlas Project ID: 00094079

Start date: January 2018
 End Date: December 2020

Management Arrangements: NIM

Project Board Meeting Date: 29th March 2019

2019AWP budget:

Total resources required: USD 2,186,701

Total allocated resources: USD 2,186,701

Regular _____

• Other:

- o UNDP USD 80,000
- o GEF USD 2,106,701
- o Donor _____
- o Government : _____

Unfunded budget:

Agreed by [Implementing Partner - NPD - NIM projects only]:

Agreed by UNDP (CD / DCD - P):
 Deputy Resident Representative
 United Nations Development Programme
 Islamabad, Pakistan
 NAOKO TAKASHI

[Handwritten signature]
[Handwritten signature]

Muhammad Suleyman Khan
 Joint Secretary
 Ministry of Climate Change
 Islamabad

PROJECT TITLE: Sustainable forest management to secure multiple benefits in Pakistan's high conservation value forests

Annual work plan 2019

PROJECT ID: 00094079

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (US\$)
Outcome I: Embedding SFM into landscape-scale spatial planning								
Output 1.1 Forest resources and ecosystem services inventory and mapping informs forest management planning, implementation and monitoring at the landscape level								
Indicator 1.1: Number of forest landscapes completed forest inventory and maps in support of sustainable forest management	Activity Result 1.1: Inventory and mapping of the selected landscapes completed.							
	Activity 1.1.1: Define and delineate of boundaries of the target forests and their landscape through a participatory consultative process making use of the existing revenue records and forest working plans, satellite imagery, and forest maps							
	Action 1.1.1.1: Construction and repair of boundary pillars in Siren Forest Division	X	X	X	X	MoCC PMIU-KPK	Contractual Services- Companies (72100)	12,000
	Action 1.1.1.2: Construction and repair of boundary pillars in Kaghan Forest Division	X	X	X	X	MoCC PMIU-KPK	Contractual Services- Companies (72100)	17,000
Target 1.1: KPK: One survey on inventory of ecological services in Siren and Kaghan	Action 1.1.1.3: Construction of boundary Pillars in Chakwal Forest	X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	2,888

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Sindh: One survey on inventory of ecological services in Sukkur and Kot Dingano	Action 1.1.1.4: Boundary demarcation, surveying and mapping through survey of Pakistan.	x	x	x	x	MoCC PMIU-Sindh	Contractual Services-Companies (72100)	30,000	
	Action 1.1.1.5: Construction of jeep able pathways/ Earthen Bunds along the demarcated boundary line	x	x	x	x	MoCC PMIU-Sindh	Contractual Services-Companies (72100)	10,000	
	Activity 1.1.2: Collect, collate and maintain key environmental information (state, communal and private land, land use (forest, wildlife protected area, agriculture, pasture, wetlands (more relevant in case of riverine forests landscapes) to develop inventory and maps	x	x	x	x	MoCC PMIU-KPK			
	Action 1.1.2.1: Assessment of ecotourism potential in Kaghan and Siren	x	x	x	x	MoCC PMIU-KPK	Contractual Services-Companies (72100)	2,500	
	Action 1.1.2.2: Collection information on NTFP and determination of harvest quota in siren and Kaghan landscape for preparation of Management Plan	x	x	x	x	MoCC PMIU-KPK		3,000	
	Action 1.1.2.3: Promotion and development of eco-tourism in selected sited with the consultation of VDCs and Forest Department.	x	x	x	x	MoCC PMIU-KPK	Contractual Services-Companies (72100)	10,000	
	1.1.2.4: Undertake inventory of ecological services of forest of the two landscapes	x	x	x	x	MoCC PMIU-Sindh	Local National Consultants- Indv (71300)	13,400	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Sub Total								100,788	
Output 1.2: Updated guidelines, planning tools and regulations facilitate forest harmonization and mainstreaming ecosystem, climate risk mitigation and biodiversity considerations into forest management planning									
Indicator 1.2: Number of provincial/district level forest entities effectively applying consideration of the needs for biodiversity, climate mitigation, forest ecosystem services and community sustainable use	Activity Result 1.2: Provincial forest departments facilitated in adopting and applying practices of SFM								
	Activity 1.2: Review of current practices of forest management planning and the extent to which these integrate the stability of ecosystem, biodiversity conservation and community resource use								
Baseline 1.2: 0	Action 1.2.1: Training of forest department, wildlife department and other line agencies in the implementation of forest management plans	x	x	x	x	MoCC PMIU-KPK	GEF	Local National Consultants- Indv (71300)	3,000
	Action 1.2.2: Workshop / Meetings for revision of working plan codes and Preparation of management plans etc. of two Landscapes	x	x	x	x	MoCC PMIU-Punjab	GEF	Local National Consultants- Indv (71300)	3,000
Target 1.2: 3 provincial/district (KPK, Sindh and Punjab) level forest entities will be employing guidelines/management plants	Action 1.2.3: Review and update/adopt management plan code and guidelines for Sindh province through a consultative process and applying the same for preparation landscape management plans.	x	x	x	x	MoCC PMIU-Sindh	GEF	Local National Consultants- Indv (71300)	8,000
	Sub Total							14,000	
Output 1.3: Landscape level forest plans integrates considerations of biodiversity, ecosystem services, climate mitigation and community resource use									

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)	
<p>Indicator 1.3: Number of forest management plan protocols/guidelines for mainstreaming ecosystem, climate risk mitigation and biodiversity considerations into forest management in Pakistan</p> <p>Baseline 1.3: 0</p> <p>Target 1.3: 4 draft forest management plans developed (2 in KPK, 2 for Punjab is covering under 1.2 and 2 in Sindh)</p>	<p>Activity Result 1.3: Draft management plans of the targeted landscapes developed.</p>									
	<p>Activity 1.3: Strengthen the management planning of the delineated high conservation value areas, through guidelines and procedures for preparation of stand-alone conservation management plans, or integrating conservation management practices into forest working plans and landscape management plans</p>					MoCC PMIU-KPK	GEF			
	<p>Action 1.3.1: Developing management plan for Siren landscape</p>	x	x	x	x	MoCC PMIU-KPK	GEF	Contractual Services-Companies (72100)	7,000	
	<p>Action 1.3.2: Developing management plan for Kaghan landscape</p>	x	x	x	x	MoCC PMIU-KPK	GEF	Contractual Services-Companies (72100)	7,000	
	<p>Action 1.3.3: Sharing of the management plans with panel of experts of forest and other line departments for review and seeking their input.</p>	x	x	x	x	MoCC PMIU-KPK	GEF	Contractual Services-Companies (72100)	3,000	
	<p>Action 1.3.4: Development of Draft Management Plan for two riverine landscapes</p>	x	x	x	x	MoCC PMIU-Sindh	GEF	Contractual Services-Companies (72100)	30,000	
	<p>Action 1.3.5: Finalizing the preparation of provincial forest and wildlife policy</p>	x	x	x	x	MoCC PMIU-Sindh	GEF	Local National Consultants- Indv (71300)	5,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (US\$)
Sub Total								52,000
Output 1.4: Stakeholders' benefits of current unsustainable and sustainable forest practices and status of forest resources assessed								
Indicator 1.4: Number of Baseline assessment report on current unsustainable and sustainable resource use practices, state and/or condition of resources and baseline of key indicator species Baseline 1.4: 0 Target 1.4: 4 assessment reports (one for each landscape in KPK and Punjab) on unsustainable resource practices and key indicators species.	Activity Result 1.4: Carried out assessments of the key indicator species. Activity 1.4: Undertake rapid assessment to determine condition of forests and exploited resources, including methods of harvesting resources to evaluate if these methods are environmentally sound and sustainable							
	Action 1.4.1: Review and assessment of unsustainable resource practices for Siren	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	2,500
	Action 1.4.2: Review and assessment of unsustainable resource practices for Kaghan Action 1.4.3: Baseline assessment study on 1. Feasibility Report of National Parks in Ara, Diljabba and Parreara Forest Chakwal 2. Biodiversity Conservation. 3. Forest Restoration	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	2,500
Sub Total								9,400
Output 1.5: System for effective monitoring and enforcement of forest management plans, including clear delineation of roles and responsibilities of key partners and management of participatory processes informs forest management and development								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Indicator 1.5: Number of forest monitoring protocols to assess effectiveness of adoption for SFM in forestlands Baseline 1.5: 0 Target 1.5: 2 monitoring protocols, one each for Sindh and KPK provinces	Activity Result 1.5: Monitoring protocols developed.								
	Activity 1.5: Develop monitoring protocols to make sure that the technical aspects of implementing SFM standards are employed in assessing impacts on forestry, biodiversity, sustainable supply of NTFPs and community resource use, natural regeneration of restoration areas.								
	Action 1.5.1: List roles and responsibilities of organizations involved in supervision and implementation of SFM plans at the landscape level	x	x	x	x	MoCC PMIU-KPK	Local National Consultants- Indv (71300)	2,500	
	Action 1.5.2: Develop monitoring protocols for implementation of forest management plans keeping in consideration technical aspects of SFM	x	x	x	x	MoCC PMIU-KPK	Local National Consultants- Indv (71300)	3,500	
	Action 1.5.3: Orientation of forest officers and other stakeholders in application of monitoring protocols	x	x	x	x	MoCC PMIU-KPK	Local National Consultants- Indv (71300)	2,000	
	Action 1.5.4: Procurement Of VPS, Imagery etc.	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	10,000	
Sub Total								18,000	
Output 1.6: Forest resource use conflict management and resolution processes established in multiple use zones									
Indicator 1.6: Number of forest resource use	Activity Result 1.6: Attempted to list existing conflicts in the landscapes.								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 1.6.7: Rental and Maintenance - Building rent - Security Guards - Maintenance Action 1.6.8: Miscellaneous/Sundries Action 1.6.9: Communication charges (telephone, internet, courier etc.) Action 1.6.10: Vehicle Fuel- Vehicle repair & Maintenance- Repair of equipments Action 1.6.11: Travel	x	x	x	x	MoCC PMIU-Punjab	Premises-Rental & Maintenance-73100	4,400	
		x	x	x	x	MoCC PMIU-Punjab	Miscellaneous/Sundries-74500	5,000	
		x	x	x	x	MoCC PMIU-Punjab	Communication Charges-72400	3,000	
		x	x	x	x	MoCC PMIU-Punjab	POL, Vehicle repair and maintenance-73400	10,000	
		x	x	x	x	MoCC PMIU-Punjab	Travel-71600	6,300	
Sub Total								96,800	
Output 1.7: Capacity building for provincial and district level forest agencies, local communities and other stakeholders, including (i) training workshops and courses (ii) vocational training modules (iii) on-the-ground demonstration and training and (iv) patrolling skills and forest fire controlling training enhances capacity for sustainable land and forest management within key agencies and communities.									
Indicator 1.7.a: Number of provincial and district staff trained in the use of ecosystem-based planning tools	Activity Result 1.7: Capacities enhanced of immediate stakeholders in planning tools.								
Baseline 1.7.a: 0	Activity 1.7.a: Arrange specific technical trainings on the use of GIS, MIS and satellite imagery techniques for mapping								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
			and inventory, and valuation of ecosystem services						
Target 1.7.a: 90 officials (30 for Punjab, 30 for Sindh and 30 for KPK)	Action 1.7.a.1: Training for 30 persons for the nominated forest officers and Wildlife officers in forest inventory, demarcation, map preparation and map reading	x	x	x	x	MoCC PMIU-KPK	Training, Workshops & Conferences (75700)	5,000	
Indicator 1.7.b: Number of forest community members and private forest owners undergone technical and skills training and development in sustainable forest management	Action 1.7.a.2: Training of Officers of Forest and Wildlife department at Forest Services Academy Ghora Gali Murree	x	x	x	x	MoCC PMIU-Punjab	Training, Workshops & Conferences (75700)	8,000	
Baseline 1.7.b: 0	Activity Result 1.7.b: People living in and around the forest in project areas became aware of the alternative means of income.								
Target 1.7.b: At least 200 in all three provinces	Activity 1.7.b: Conduct training for forest dependent communities in fire management and its impact on their livelihood								
	Action 1.7.b.1: Demonstration and training of farmers in Tunnel Farming for communities' members of Siren and Kaghan	x	x	x	x	MoCC PMIU-KPK	Training, Workshops & Conferences (75700)	4,500	
	Action 1.7.b.2: Demonstration and training of farmers in Kitchen Gardening and Poultry farming for communities' members of Siren and Kaghan	x	x	x	x	MoCC PMIU-KPK	Training, Workshops & Conferences (75700)	4,500	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 1.7.b.3: Training of Community	x	x	x	x	MoCC PMIU-Punjab	Training, Workshops & Conferences (75700)	1,900	
	Action 1.7.b.4: Training of Community for wildlife protection	x	x	x	x	MoCC PMIU-Punjab	Training, Workshops & Conferences (75700)	2,500	
	Action 1.7.b.5: Training and skills development workshops, organized for Forest communities, and field staff of Sindh Forest and Wildlife staff, meetings in resources monitoring, MIS/GIS and fire control, wildlife surveying techniques and other relevant aspects of forest conservation	x	x	x	x	MoCC PMIU-Sindh	Training, Workshops & Conferences (75700)	10,000	
Sub Total								36,400	
Output 1.8: Recommendations for facilitating adoption (institutionalizing), scaling up and replication of sustainable forest management practices promoted									
Indicator 1.8: Number of comprehensive recommendations for scaling-up and replication of sustainable forest	Activity Result 1.8.1:								
	Not planned for this year.								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
		<i>management approaches emanating from the project sites</i> Baseline 1.8: 0 Target 1.8: Target is fixed for last year of the project							
Sub Total								-	
Total Outcome-I								327,388	
Outcome 2: Biodiversity conservation strengthened in and around High Conservation Value Forests									
Output 2.1: Avoided deforestation of High Conservation Value Forests with forest use regime change from unsustainable use to biodiversity conservation and non-exhaustive community forest management instituted									
Indicator 2.1.a: Hectares of high biodiversity conservation value forests identified, designated and effectively managed for biodiversity and climate mitigation Baseline 2.1.a: 0	Activity Result 2.1 a: HCvFs areas in 6 landscapes selected for carrying out the needed conservation measures.								
	Activity 2.1.a: Mainstreaming of HCvFs management prescriptions in the forest working plans								
	Action 2.1.a.1: Identification, delineation of High Conservation Value Forest Areas in Kaghan Forest landscapes	x	x	x	x	MoCC PMIU-KPK	GEF	Local National Consultants- Indv (71300)	2,500
	Action 2.1.a.2: Identification, delineation of High Conservation Value Forest Areas in Siren Forest landscapes	x	x	x	x	MoCC PMIU-KPK	GEF	Local National Consultants- Indv (71300)	7,500

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
		<p>Target 2.1.a: At least 4,000 ha of Western Himalayan Conifer forests, 1000 ha of sub-tropical evergreen thorny forests and 1500 ha of riverine forests</p> <p>Indicator 2.1.b: Population trends of key indicator species of Ovis vignei punjabensis, Axis porcinus, Pucrasia macrolop, Platanista gangetica minor stable or increasing</p>	<p>Action 2.1.a.3: Making of fire line, employment of Social Mobilizer and contingencies at Chakwal</p> <p>Action 2.1.a.4: Renovation of forest quarter at Kalar Kahar Chakwal</p> <p>Action 2.1.a.5: Establish fire control system and early warning communication system through provision of equipment in project sites in Punjab</p> <p>Action 2.1.a.6: Forest Fire Management through control burning -Rawalpindi</p> <p>Action 2.1.a.7: Construction of Fire Watch Tower at Panjar, Rawalpindi</p> <p>Action 2.1.a.8: Forest fire management to revive of degraded forest roads, bridle paths etc. Rawalpindi</p> <p>Action 2.1.a.9: Revival of degraded forests buildings Rawalpindi</p> <p>Action 2.1.a.10: Procurement of Fire equipment's Rawalpindi</p> <p>Action 2.1.a.11: Engagements of fire squads with mobility</p>	X	X		X	X	MoCC PMIU-Punjab
		X	X	X	X	MoCC PMIU-Punjab	Local National Consultants- Indv (71300)	2,268	
		X	X	X	X	IUCN/MOCC PMU	Local National Consultants- Indv (71300)	50,000	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	8,818	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	10,791	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	2,878	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	5,576	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	2,014	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	12,489	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
<p>Baseline 2.1.b: To be determined</p> <p>Target 2.1.b: - Survey on the stated key species in each landscape</p>	Action 2.1.a.12: Delineate the HVCFs areas in 2 landscapes of Sindh	x	x	x	x	MoCC PMIU-Sindh	Local National Consultants- Indv (71300)	4,000	
	Action 2.1.a.13: Renovation of wildlife museum and development of wildlife, tourism facility in Sukkur	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	10,000	
	Activity Result 2.1.b: Population strength of the key indicators species monitored.								
	Activity 2.1.b: Annual monitoring system of key indicator species as well as the impacts of conservation measures adopted in the seven exiting protected areas								
	Action 2.1.b.1: Monitoring Survey of indigenous pheasant species	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	4,000	
	Action 2.1.b.2: Estimation of population of langoor monkey in Siren and Kaghan forest division	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	4,000	
	Action 2.1.b.3: NGS and DNA analysis of the collected sample of Black Bear (Hair snags)	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	15,000	
	Action 2.1.b.4: Reintroduction of Cheer Pheasant in selected sites of Siren and Kaghan Forest landscapes	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	15,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 2.1.b.5: Development of protocols for control breeding and subsequent release of indigenous peasant species	x	x	x	x	MoCC PMIU-KPK	GEF	Contractual Services- Companies (72100)	3,000
	Action 2.1.b.6a: Establishment of breeding center of chinkara in Chakwal	x	x	x	x	MoCC PMIU-Punjab	GEF	Contractual Services- Companies (72100)	25,180
	Action 2.1.b.6b: Establishment of breeding center of chakor in Chakwal	x	x	x	x	MoCC PMIU-Punjab	GEF	Contractual Services- Companies (72100)	17,985
	Action 2.1.b.6c: Technical Report on establishment of breeding center & reintroduction methodology of captive bred stock in the wild for restoration / rehabilitation of Chinkara	x	x	x	x	MoCC PMIU-Punjab	GEF	Local National Consultants- Indv (71300)	2,160
	Action 2.1.b.6d: Technical Report on establishment of breeding center & reintroduction methodology of captive bred stock in the wild for restoration / rehabilitation of Chakor	x	x	x	x	MoCC PMIU-Punjab	GEF	Local National Consultants- Indv (71300)	2,160
	Action 2.1.b.6e: Technical Report on establishment of breeding center & reintroduction methodology of captive bred stock in the wild for restoration / rehabilitation of Chinkara/Chakor	x	x	x	x	MoCC PMIU-KPK	GEF	Local National Consultants- Indv (71300)	3,000
	Action 2.1.b.6f: Technical Report on establishment of breeding center & reintroduction methodology of captive	x	x	x	x	MoCC PMIU-Sindh	GEF	Local National Consultants- Indv (71300)	3,000

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	bred stock in the wild for restoration / rehabilitation of Hog Deer								
	Action 2.1.b.7: Study the HVCFs in kot dthinghano riverine forest landscapes of Sindh	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	3,500	
	Action 2.1.b.8: Study the HVCFs in Sukkur riverine forest landscapes of Sindh	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	4,000	
	Action 2.1.b.9: Address key pressures on forests through implementation of measures such as, promotion of alternate energy options for forest dependent communities, implement interventions that support forest and biodiversity conservation, ecotourism and address the livelihood needs of dependent community	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	27,000	
	Action 2.1.b.10: Carry out population assessment surveys of key indicator wildlife species in both landscape	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	9,500	
	Action 2.1.b.11: Support captive breeding of key wildlife species including procurement of animals/ wildlife feed and shade etc. for enclosures at keti shah and kot dthinghano forest and extension of enclosure	x	x	x	x	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	24,000	
Sub Total								285,133	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Output 2.2: Community-Managed Conservation Area model of community governance and management system operational									
Indicator 2.2.a: Extent of forest ecosystem covered under a model for Community Managed Conservation in High Value Coniferous Forests with high potential for replication established Baseline 2.2.a: 0 Target 2.2.a: 3000 hectares Indicator 2.2.b: Percentage of households reporting increased incomes in Community managed conservation areas from forest and non-forest resources	Activity Result 2.2.a.: Partnerships developed with the immediate forest communities for taking part in the SFM interventions.								
	Activity 2.2.a: Seeking and signing community and stakeholders' agreements on conservation and sustainable use of forests and other natural resources in the landscape								
	Action 2.2.a.1: Reorganization and mobilization of VDCs/ WOs in Siren and Kaghan landscape	x	x	x	x	MoCC PMIU-KPK	Contractual Services-Companies (72100)	10,000	
	Action 2.2.a.2: Excursion visit of forest, wildlife, CDE and GAD	x	x	x	x	MoCC PMIU-KPK	Contractual Services-Companies (72100)	5,000	
	Activity result 2.2.b: Carried out the prioritized interventions for contributing to the livelihood enhancement of people living in the project sites near the forests.								
Activity 2.2.b: Implementing and supporting sustainable livelihood improvement strategies for local communities to discourage the indiscriminate use of forest and biodiversity resources									

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
		<p>Baseline 2.2.b: Baseline incomes would be assessed once forest inventory and mapping completed and locations for community forest use identified</p> <p>Target 2.2.b: Not planned for 2019</p>	<p>Action 2.2.b.1: Construction and establishment of Micro Hydel Power Stations (MHPs) in Siren</p> <p>Action 2.2.b.2: Construction and establishment of Micro Hydel Power Stations (MHPs) in Kaghan</p> <p>Action 2.2.b.3: Demonstration of fruit orchard at Chakwal</p> <p>Action 2.2.b.4: Demonstration of fruit orchard at Rawalpindi</p> <p>Action 2.2.b.5: Repair of existing water ponds at Chakwal Range Management areas</p> <p>Action 2.2.b.6: Construction of small dams in Phadial, District Jhelum RM Chakwal</p> <p>Action 2.2.b.7: Development of small dam in sub-tropical pine forests Rawalpindi</p> <p>Action 2.2.b.8: Operations & Management Cost of SFM Sindh Contractual Services-Individual (Staff salaries)</p> <p>Action 2.2.b.9: Printing & publication</p>	X	X		X	X	MoCC PMIU-KPK
		X	X	X	X	MoCC PMIU-KPK	Contractual Services-Companies (72100)	30,000	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services-Companies (72100)	281	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services-Companies (72100)	5,036	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services-Companies (72100)	4,316	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services-Companies (72100)	14,389	
		X	X	X	X	MoCC PMIU-Punjab	Contractual Services-Companies (72100)	13,165	
		X	X	X	X	MoCC PMIU-Sindh	Contractual Services-(71400)	44,000	
		X	X	X	X	MoCC PMIU-Sindh	Audio Visual & Print Production costs-74200	1,460	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 2.2.b.10: Equipment & Furniture (Expendable)	x	x	x	x	MoCC PMIU-Sindh	GEF	Equipment & Furniture-72500	3,153
	Action 2.2.b.11: Equipment & Furniture (Non-Expendable)	x	x	x	x	MoCC PMIU-Sindh	GEF	Equipment & Furniture-72200	7,000
	Action 2.2.b.12: Rental and Maintenance - Building rent - Security Guards - Maintenance	x	x	x	x	MoCC PMIU-Sindh	GEF	Premises-Rental & Maintenance-73100	1,307
	Action 2.2.b.13: Miscellaneous/Sundries	x	x	x	x	MoCC PMIU-Sindh	GEF	Miscellaneous/Sundries-74500	4,342
	Action 2.2.b.14: Communication charges (telephone, internet, courier etc.)	x	x	x	x	MoCC PMIU-Sindh	GEF	Communication Charges-72400	1,847
	Action 2.2.b.15: Vehicle Fuel - Vehicle repair & Maintenance - Repair of equipments	x	x	x	x	MoCC PMIU-Sindh	GEF	POL, Vehicle repair and maintenance-73400	7,845
	Action 2.2.b.16: Travel	x	x	x	x	MoCC PMIU-Sindh	GEF	Travel-71600	13,846
	Sub Total								193,987
	Output 2.3 Biodiversity conservation and capacities in and around high conservation value forests reinforced through training, enhanced enforcement, guidelines and strengthening with community managed conservation forests and involvement of communities in state managed forests								
Indicator 2.3. a: Number of forest dependent community members and private forest owners	Activity Result 2.3. a: Capacities developed of immediate stakeholders in and around the HCVFs to manage and conserve the forests.								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
		<p>trained in technical and community organizational skills for conservation-based sustainable resource use.</p> <p>Baseline 2.3.a: 0</p> <p>Target 2.3.a: 100 persons in KPK, 50 in Sindh and 50 in Punjab</p> <p>Indicator 2.3.b: Number of provincial forest staff trained in use of tools and techniques for improved protected area</p>	<p>Activity 2.3.a: Training of communities in forest management planning, community forest management, livelihood improvement, sustainable grazing management, sustainable forest resource use and agro-forestry approaches</p> <p>Action 2.3.a.1: Training community members in community organization, strengthening, record keeping etc.</p> <p>Action 2.3.a.2: Training of Communities in resource mobilization, alternate income generation, product development and small business development</p> <p>Action 2.3.a.3: Training of communities in livestock improvement, productivity and breed improvement</p> <p>Action 2.3.a.4: Capacity building of community members</p> <p>Action 2.3.a.5: Training and workshops for capacity building of forest and wildlife officers, field staff and community (Forest Surveying, Forest law / protection, Application GIS in Forest Management, Inter provincial exposure visits of KP and Punjab and Diploma in forestry courses etc.)</p>	x	x		x	x	MoCC PMIU-KPK
		x	x	x	x	MoCC PMIU-KPK	Training, Workshops & Conferences (75700)	2,500	
		x	x	x	x	MoCC PMIU-KPK	Training, Workshops & Conferences (75700)	2,500	
		x	x	x	x	MoCC PMIU-Punjab	Training, Workshops & Conferences (75700)	2,492	
		x	x	x	x	MoCC PMIU-Sindh	Training, Workshops & Conferences (75700)	17,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (US\$)
		management and species conservation	Action 2.3.a.6: Strengthen capacity of SFD and support in development of Resource mapping & IT center and Asset Management of landscapes in Sindh , and Coordination with academic institutions, need based involvement of individual consultants and internees	x	x		x	x
Baseline 2.3.b: 0	Activity result 2.3.b: Capacities of relevant officials enhanced to plan and implement the SFM related interventions independently.							
Target 2.3.b: 30 officials from KPK, 20 in Sindh and 20 in Punjab	Activity 2.3.b: Building capacity of the respective forest and wildlife departments on forest planning and management of forest resource use, wildlife, agriculture, pasture, wetland, fisheries and other land uses, as well as inventory and mapping methods and data management							
	Action 2.3.b.1: Training in use of tools and techniques for effective and efficient management of protected areas	x	x	x	x	GEF	3,500	
	Action 2.3.b.2: Supporting 2 students in M.Sc. at Local university	x	x	x	x	GEF	10,000	
Sub Total							45,492	
Total Outcome-II							524,612	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (US\$)
Outcome 3: Enhanced carbon sequestration in and around HCVF in target forested landscapes								
Output 3.1 Restoration of degraded Temperate Conifer forests and Sub-tropical Broadleaved Evergreen Thorny forests with indigenous species, realizing carbon benefits								
Indicator 3.1: Number of hectares of Sub-tropical broadleaved evergreen thorny forests and Western Himalayan Temperate Coniferous forest rehabilitated	Activity Result 3.1: Regeneration activities carried out in KPK and Punjab for meeting the annual targets, and capacities built of the forest and wildlife departments. Activity 3.1.1: Restoration of Western Himalayan Temperate Coniferous Forests in the Siren and Kaghan Temperate Conifer forest landscape, Chir pine in Kahuta and sub-tropical broadleaved evergreen thorn (scrub) forests) in Chakwal and Kalar Syedan, Rawalpindi North.							
Baseline 3.1: 0								
Target 3.1: 1000 ha of Sub-tropical broadleaved evergreen thorny forests and 1000 ha of Western Himalayan Temperate Coniferous forests	Action 3.1.1: Plantation of 200ha area in blank and degraded areas in designated forest including Guzara and Reserve Forests in Kaghan Forest Division	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	21,000
	Action 3.1.2: Plantation of 70 ha area in blank and degraded areas in designated forest including Guzara and Reserve Forests in Siren Forest Division	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	24,000
	Action 3.1.3: Dribbling on 30 ha of area of indigenous species in in degraded and blank areas of siren Forest division.	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	3,267

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.1.4: Protection of 700 ha of communal, Private and forest land through social fencing in Siren and Kaghan Forest Landscape (20-25 Forest Enclosure establishment)	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	28,000	
	Action 3.1.5: Renovation and rehabilitation of Conference Hall at Office of the Chief Conservator Forest – Region II and leftover work of Naddi Hut	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	12,000	
	Action 3.1.6: Maintenance and upkeep of broadleaved nurseries of indigenous species on 1 acre piece of land in Siren Forest Division Mansehra	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	5,000	
	Action 3.1.7: Establishment of horticulture plots, recreation facilities and community livelihoods improvement.	x	x	x	x	MoCC PMIU-KPK	Contractual Services- Companies (72100)	15,000	
	Action 3.1.8: Dry afforestation at Chakwal	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	30,179	
	Action 3.1.9: Soil conservation work at Chakwal	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	8,094	
	Action 3.1.10: Dry afforestation at Chakwal and maintenance coupe 2018	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	19,029	
	Action 3.1.11: Revival of degraded Forests areas through dibbling of seed at Rawalpindi including fuel and T.A etc.	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	16,647	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.1.12: Soil Conservation / check damming including fuel and T.A at Chakwal Range Management areas	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	8,634	
	Action 3.1.13: Maintenance of Bio-Diversity Nursery	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	3,238	
	Action 3.1.14a: Dry Afforestation, Dry Afforestation seed ball, engagement of Rakkha, maintenance of dry afforestation Coupe 2018 and T.A, Fuel RM Chakwal (District Jehlum-Phadial)	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	58,123	
	Action 3.1.14b: Sowing of seed (Ber) on state forest including cost of Social Mobilizer in Chakwal	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	3,928	
	Action 3.1.14c: Mud efficient stoves, Community training and sample stove construction DFO Jhelum including T.A and Fuel	x	x	x	x	MoCC PMIU-Punjab	Contractual Services- Companies (72100)	11,079	
	Action 3.1.15: Study on households and hotels Fuelwood consumption in Kaghan and Siren Valley	x	x	x	x	MoCC PFI	Contractual Services- Companies (72100)	10,000	
	Action 3.1.16: Capacity enhancement of forest and wildlife department staff in SFM and HVCfs management through exposure at regional and global level including representation of project at different events.	x	x	x	x	IUCN/MoCC PMU	Training, Workshops & Conferences (75700)	80,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.1.17: Develop GIS maps for carbon stock assessment in the seven selected project sites (including purchase of 2 drones)	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	13,000	
	Action 3.1.18: Develop local allometric equation and carbon tables for major tree species of the selected landscapes	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	5,000	
	Action 3.1.19: Train staff of provincial forest departments in development and use of allometric equation of carbon stock measurement	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	6,000	
	Action 3.1.20: Organize training courses on sustainable forest management and wildlife management for M.Sc., BSc. and BS classes	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	6,000	
	Action 3.1.21: Support students of Pakistan Forest Institute in conducting research on project related topics	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	1,000	
	Action 3.1.22: Development of text book/resource material for various subjects for forestry students	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	3,000	
	Action 3.1.23: Provision of equipment for conducting working plan and field survey exercises by students of MOCC PFI	X	X	X	X	MoCC PFI	Contractual Services-Companies (72100)	2,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)	
Sub Total									436,218	
Output 3.2 Reforestation of degraded Riverine forests with indigenous species, realizing carbon benefits and biodiversity conservation										
Indicator 3.2: Number of hectares of riverine forest reforested with native species	Activity Result 3.2: Carried out restoration activity of riverine forests at the project landscapes in Sindh.									
Baseline 3.2: 0	Activity 3.2: Selection of sites (1000ha) of larger riverine landscapes for restoration in the Sindh provinces									
Target 3.2: 1,000 ha in Sindh	Action 3.2.1: Collection of indigenous species (Acacia nilotica, Prosopis cineraria, Zizyphus mauritiana) 2400 kg	x	x	x	x	MoCC PMIU-Sindh	GEF	Contractual Services-Companies (72100)	18,000	
	Action 3.2.2: Regeneration of riverine forests (low and high lying and degraded areas) over 1000 ha including purchase of wooden boat for regeneration including support for water spreading	x	x	x	x	MoCC PMIU-Sindh	GEF	Contractual Services-Companies (72100)	52,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.2.3: Supervision by project staff and maintenance through Nighban from local community	X	X	X	X	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	35,000	
	Action 3.2.4: Support research, internship, photo documentation, communication materials, event organizations in both landscapes.	X	X	X	X	MoCC PMIU-Sindh	Local National Consultants- Indv (71300)	15,267	
	Action 3.2.5: Taking measures to reduce fire hazard in riverine forest	X	X	X	X	MoCC PMIU-Sindh	Contractual Services- Companies (72100)	15,000	
	Action 3.2.6: Operations & Management Cost of SFM KPK Contractual Services-Individual (Staff salaries)	X	X	X	X	MoCC PMIU-KPK	Contractual Services- (71400)	45,500	
	Action 3.2.7: Printing & publication	X	X	X	X	MoCC PMIU-KPK	Audio Visual & Print Production costs- 74200	500	
	Action 3.2.8: Equipment & Furniture (Expendable)	X	X	X	X	MoCC PMIU-KPK	Equipment & Furniture-72500	2,000	
	Action 3.2.9: Equipment & Furniture (Non-Expendable)	X	X	X	X	MoCC PMIU-KPK	Equipment & Furniture-72200	10,000	
	Action 3.2.10: Rental and Maintenance - Building rent - Security Guards - Maintenance	X	X	X	X	MoCC PMIU-KPK	Premises-Rental & Maintenance-73100	2,500	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.2.11: Miscellaneous/Sundries	x	x	x	x	MoCC PMIU-KPK	GEF	Miscellaneous/ Sundries-74500	5,000
	Action 3.2.12: Communication charges (telephone, internet, courier etc.)	x	x	x	x	MoCC PMIU-KPK	GEF	Communication Charges-72400	3,000
	Action 3.2.13: Vehicle Fuel - Vehicle repair & Maintenance - Repair of equipments	x	x	x	x	MoCC PMIU-KPK	GEF	POL, Vehicle repair and maintenance- 73400	10,000
	Action 3.2.14: Travel	x	x	x	x	MoCC PMIU-KPK	GEF	Travel-71600	6,300
Sub Total									220,067
Output 3.3 Best practice silvicultural approaches to forest restoration and reforestation documented, and capacities enhanced through training and local language guidelines.									
Indicator 3.3: Number of best practice notes documenting forest restoration and reforestation and SFM Baseline 3.3: 0 Target 3.3: One study for documenting best practices	Activity Result 3.3: Best practices overserved during course of implementing the project documented.								
	Activity 3.3: Listing and analysis of best practices and lessons from SFM and related activities in the country supported with specific theme-based case studies								
	Action 3.3.1: Experience sharing workshop to document best practices observed in the forest management	x	x	x	x	IUCN/MoCC PMIU	GEF	Training, Workshops & Conferences (75700)	25,000

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	Action 3.3.2a: Study on alternative livelihood of community in the Pine Forest	x	x	x	x	MoCC PMIU-Punjab	Local National Consultants- Indv (71300)	1,079	
	Action 3.3.2b: Study on cost efficiency for fencing of enclosure for conservation	x	x	x	x	MoCC PMIU-Punjab	Local National Consultants- Indv (71300)	719	
	Action 3.3.2c: Study on Promotion of eco-tourism in Scrub Forest					MoCC PMIU-Punjab	Local National Consultants- Indv (71300)	2,158	
	Action 3.3.2d: Printing of studies	x	x	x	x	MoCC PMIU-Punjab	Local National Consultants- Indv (71300)	4000	
Sub Total								32,956	
Output 3.4: On-the-ground application of Nationally-tailored methodology for measuring carbon stocks (to be developed under a parallel REDD Readiness Preparation Project) applied, demonstrated and validated for the target areas.									
Indicator 3.4. a: Number of Carbon stock assessments and coefficients for key forest types in Pakistan developed and monitored	Activity Result 3.4. a: Landscape level ecosystem services about the Carbon restoration documented.								
	Activity 3.4.a: Capacity needs assessment of the staff, ministry and other stakeholders to clarify and define their specific training required in carbon monitoring.								

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Baseline 3.4.1: 0	Action 3.4.a.1: Assessment of pastures productivity and livestock stock population including nomadic livestock in Kaghan and Siren Valleys	X	X	X	X	MoCC PFI	Contractual Services- Companies (72100)	10,000	
Target 3.4.1: One set of baseline assessment completed	Action 3.4.a.2: Identification, quantification and valuation of ecosystem services in the project sites in KP, Punjab and Sindh	X	X	X	X	MoCC PFI	Contractual Services- Companies (72100)	15,000	
Indicator 3.4.b: Metric tons of CO2 eq sequestered through regeneration and reforestation over 30-year period	Action 3.4.a.3: Accessing voluntary carbon market and other carbon trading mechanisms through identification of international partners and development of Project Design Documents to demonstrate REDD+ implementation on pilot basis in the selected landscapes.	X	X	X	X	MoCC PFI	Contractual Services- Companies (72100)	15,000	
Baseline 3.4.b: 0	Action 3.4.a.4: Conduct extensive consultations with forest and sector staff, graziers, forest dependents, community groups and other stakeholders to establish a system of sustainable use based on norms, criteria, needs assessment, production capacity of the natural resources and trade-offs including alternatives, and gender analysis.	X	X	X	X	MoCC PMU	Local National Consultants- Indv (71300)	51,000	
Target 3.4.b: Not planned for this year	Action 3.4.a.5: a) Monitoring visits of the field interventions for progress and financial review of the Project Management & Implementation Units	X	X	X	X	MoCC PMU	Training, Workshops & Conferences (75700)	95,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
	(PMIUs) in Sindh, Punjab and KP as well as monitoring and progress review of other stakeholders of the SFM Project (USD. 50,000) b) Workshop-Annual Progress Review 2019 and Work Planning for the year 2020, Project Board Meetings 2019 (USD. x25,000) c) Capacity building of SFM/MoCC staff in project management, finance and data management including adoption of the innovative approaches (USD. 20,000)								
	Action 3.4.a.6: Establish Wildlife monitoring system through camera traps and other technologies in HCVAs, and awareness raising and development of promotional material regarding SFM in the country.	x	x	x	x	MoCC PMU	Contractual Services- Companies (72100)	65,000	
	Action 3.4.a.7: Follow-up of the study on "Effectively Communicating the Significance of Forest Ecosystem Services in Pakistan - The Case of Kaghan Forests"	x	x	x	x	MoCC PMU	Local National Consultants- Indv (71300)	14,000	
	Action 3.4.a.8: Coordination with academic institutions, need based involvement of individual consultants and interneers	x	x	x	x	MoCC PMU	Local National Consultants- Indv (71300)	25,000	
	Action 3.4.a.9: Mid-term evaluation of the project	x	x			UNDP	International Consultant - (71200)	18,000	

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES <i>List of activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Sub Total								485,618	
Total Outcome III								1,174,859	
Grand Total Outcome I, II and III								2,026,859	

Operations & Management Cost

Outcomes/Indicators, Baselines/Targets	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
Project Management	Printing & publication	X	X	X	X	MoCC PMU SFM	GEF	Audio Visual & Print Production costs-74200	500
	Equipment & Furniture (Expendable)	X	X	X	X	MoCC PMU SFM	GEF	Equipment & Furniture-72500	11,069
	Equipment & Furniture (Non-Expendable)	X	X	X	X	MoCC PMU SFM	GEF	Equipment & Furniture-72200	16,000
	Rental and Maintenance	X	X	X	X	MoCC PMU SFM	GEF	Premises-Rental & Maintenance- 73100	33,812
	- Building rent								
	- Security Guards								
	- Maintenance								
	Miscellaneous/Sundries	X	X	X	X	MoCC PMU SFM	GEF	Miscellaneous/ Sundries-74500	5,692
	Communication charges (telephone, internet, courier etc.)	X	X	X	X	MoCC PMU SFM	GEF	Communication Charges-72400	4,269
	Travel	X	X	X	X	MoCC PMU SFM	GEF	Travel-71600	8,500
Sub-Total (O&M)									79,842
Sub-Total Programme									2,026,859
	Direct Project Cost	X	X	X	X	UNDP	UNDP	Direct Project Cost	80,000
Total O&M and Programme Budget									2,186,701

II. Monitoring Plan 2019
(Include all monitoring and evaluation activities/events)

No	Indicators	Baseline	Targets 2019	Data Collection Plan Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
1.1	Number of forest landscapes completed forest inventory and maps in support of sustainable forest management	No SFM guidelines exist at the moment	KPK: One survey on inventory of ecological services in Siren and Kaghan Sindh: One survey on inventory of ecological services in Sukkur and Kot Dingano	Surveys, specific studies evaluation, field observations, interviews, spot checks	Quarterly	NPM/M&E Officer	1978	Assumption: Activities planned are fully supported by the Government respective forest departments and all stakeholders Risks: Administrative hurdles may cause delay in smooth implementation of activities.
1.2	Number of provincial/district level forest entities effectively applying consideration of the needs for biodiversity, climate mitigation, forest ecosystem services and community sustainable use	0	3 provincial/district (KPK, Sindh and Punjab) level forest entities will be employing guidelines/management plants					

No	Indicators	Baseline	Targets 2019	Data Collection Plan Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
								resource access and benefit sharing
1.5	Number of forest monitoring protocols to assess effectiveness of adoption for SFM in forestlands	0	2 monitoring protocols, one for KPK and Sindh provinces	Reviews	Quarterly	NPM/M&E Officer	3100	Assumption: Full stakeholder support persist for project interventions. Risk: Competing priorities at national and provincial levels may reduce political and financial support for SFM.
1.6	Number of forest resource use conflicts effective resolved	No information on forest resource use conflicts	One assessment report on identification and resolution of conflicts (one for Sindh, one for Punjab)	Field observations, interviews, surveys, spot checks	Monthly	NPM/M&E Officer	3300	Assumption: Full stakeholder support persist for project interventions. Risk: Competing priorities at national and provincial levels may reduce political and

No	Indicators	Baseline	Targets 2019	Data Collection Plan Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
1.8	Number of comprehensive recommendations for scaling-up and replication of sustainable forest management approaches emanating from the project sites	No comprehensive recommendation exist for up-scaling of sustainable forest	Target is fixed for last year of the project	Specific studies & evaluation related to the SFM plan	Quarterly	NPM/M&E Officer		Assumption: Relevant stakeholders and target groups interested in participating and cooperating to establish the requisite baselines. Risk: Resistance of local communities to change from traditional forestry practices / agree on resource access and benefit sharing
2.1.1	Hectares of high biodiversity conservation value forests identified, designated and effectively managed for biodiversity and climate mitigation	0	At least 4,000 ha of Western Himalayan Conifer forests, 1000 ha of sub-tropical evergreen thorny forests and 1500 ha of riverine forests	Field observations, interviews, surveys, spot checks	Monthly	NPM/M&E Officer	3381	Assumption: Reliable data obtained & continued good support from all stakeholders for implementation Risk: Disasters (including those linked to climate change)

No	Indicators	Baseline	Targets 2019	Data Collection Plan Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
2.2.2	Percentage of households reporting increased incomes in Community managed conservation areas from forest and non-forest resources	Baseline incomes would be assessed once forest inventory and mapping completed and locations for community forest use identified	Not planned for 2018	Field observations, interviews, surveys, spot checks	Quarterly			Assumption: Relevant stakeholders and target groups interested in participating and cooperating to establish the requisite baselines. Risk: Resistance of local communities to change from traditional forestry practices / agree on resource access and benefit sharing
2.3.1	Number of forest dependent community members and private forest owners trained in technical and community organizational skills for conservation-based sustainable resource use.	No person of forest dependent community members and private forest owners are trained	100 persons in KPK, 50 in Sindh and 50 in Punjab	Field observations, interviews, surveys, spot checks	Monthly	NPM/M&E Officer	3381	Assumption: Relevant stakeholders and target groups interested in participating and cooperating to establish the requisite baselines. Risk: Pakistan's national MRV methodology will not be completed during the implementation period, and the

No	Indicators	Baseline	Targets 2019	Data Collection Plan Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
3.1	Number of hectares of Sub-tropical broadleaved evergreen thorny forests and Western Himalayan Temperate Coniferous forests rehabilitated	No hectares of land are under Sub-tropical broadleaved evergreen thorny forests and Western Himalayan Temperate Coniferous forests	1000 ha of Sub-tropical broadleaved evergreen thorny forests and 1000 ha of Western Himalayan Temperate Coniferous forests	Surveys, specific studies/SOPs, field observations, interviews, spot checks	Quarterly	NPM/M&E Officer	2200	Assumption: Relevant stakeholders and target groups interested in participating and cooperating to establish the requisite baselines. Risk: Resistance of local communities to change from traditional forestry practices / agree on resource access and benefit sharing
3.2.1	Number of hectares of riverine forest reforested with native species	No of hectares of land are under riverine forest	1,000 ha in Sindh	Field observations, surveys, spot checks	Monthly	NPM/M&E Officer	3381	
3.2.2	Metric tons of CO2 eq sequestered through regeneration and reforestation over 30-year period	No Metric tons of CO2 eq sequestered	One set of baseline assessment completed and monitoring	Surveys, specific studies	Quarterly	NPM/M&E Officer	3300	Assumption: Reliable data obtained & continued good support from all stakeholders for implementation Risk: Disasters (including those linked to climate change)

III. Procurement Plan 2019

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2019 – including goods, assets, services and works)

PROJECT ID: 00094079

PROJECT TITLE: SUSTAINABLE FOREST MANAGEMENT (SFM) PROJECT

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PM U etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Office furniture for the field office in Chakwal	goods	2,000	PIMU Punjab	RFQ	February - 2018	February - 2018	PPC	February - 2018	February - 2018	February - 2018	PPC/AF A
2.	Camera Lens 01 No.	goods	2,000	PIMU Punjab	RFQ	May- 2018	May	PPC	May- 2018	May- 2018	May- 2018	PPC/AF A
3.	Photo Copier	goods	3,000	PIMU Punjab	RFQ	August- 2018	August	PPC	August- 2018	August- 2018	August- 2018	PPC/AF A
4.	Color Printer 02 No.	goods	1,200	PIMU Punjab	RFQ	October- 2018	October	PPC	October- 2018	October- 2018	October- 2018	PPC/AF A
5.	Study on identification and resolution of conflicts for Chakwal landscapes	Services	2,000	PIMU Punjab	RFP	April - 2018	April	PPC	April - 2018	April - 2018	April - 2018	PPC/AF A
6.	Study on identification and resolution of conflicts for Rawalpindi North landscapes	Services	2,000	PIMU Punjab	RFP	April - 2018	April - 2018	PPC	April - 2018	April - 2018	April - 2018	PPC/AF A

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
												Concer n DFO AFA,
14.	Construction and repair of boundary pillars in Kaghan Forest Division	Works	17,000	PMIU KP	ITB	Jan 2019	Jan 2019	EPPC/LOA	Jan 2019	Jan 2019	Dec 2019	PPD, PPC, Concer n DFO AFA,
15.	Training of forest department, wildlife department and other line agencies in the implementation of forest management plans	Services	3,000	PMIU KP	RFQ	July 2019	July 2019	PPC	July 2019	July 2019	Sep 2019	PPD, PPC, AFA
16.	Developing management plan for Siran landscape	Services	7,000	PMIU KP	RFP	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Dec 2019	PPD, PPC, AFA
17.	Developing management plan for landscape Kaghan landscapes	Services	7,000	PMIU KP	RFP	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Dec 2019	PPD, PPC, AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
23.	Orientation of forest officers and other stakeholders in application of monitoring protocols	Services	2,000	PMIU KP	RFP	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Dec 2019	PPD, PPC, AFA
24.	Training for 30 person for the nominated forest officers and Wildlife officers in forest inventory, demarcation, map preparation and map reading	Services	5,000	PMIU KP	RFQ	July 2019	July 2019	PPC	July 2019	July 2019	Sep 2019	PPD, PPC, AFA
25.	Demonstration and training of farmers in Tunnel Farming for communities members of Siran and Kaghan	Services	4,500	PMIU KP	RFQ	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	June 2019	PPD, PPC, AFA
26.	Demonstration and training of farmers in Kitchen Gardening and Poultry farming for communities members of Siran and Kaghan	Services	4,500	PMIU KP	RFQ	July 2019	July 2019	PPC	July 2019	July 2019	Sep 2019	PPD, PPC, AFA
27.	Forest areas of High Conservation Value identified, delineated in Kaghan Forest landscapes	Services	2,500	PMIU KP	RFP	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Sep 2019	PPD, PPC, AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PM U etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
												AFA
34.	Construction and establishment of Micro Hydel Power Stations (MHPs) in Siran	Works	27,000	PMIU KP	ITB	Apr 2019	Apr 2019	EPPC	Apr 2019	Apr 2019	June 2019	PPD, PPC, AFA
35.	Procurement of Electronics Equipment <ul style="list-style-type: none"> • AC Inverter (04) • Solar System (01) 	Goods	5,000	PMIU KP	RFQ	Apr 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Apr 2019	PPD, PPC, AFA
36.	IT Equipment <ul style="list-style-type: none"> • Printer (01) • Laptop (03) 	Goods	5,000	PMIU KP	RFQ	Jan 2019	Jan 2019	PPC	Feb 2019	Feb 2019	Feb 2019	PPD, PPC, AFA
37.	Individual Consultant	Services	6,000	PMIU KP	RFP	Mar 2019	Mar 2019	PPC	Apr 2019	Apr 2019	Dec 2019	PPD, PPC, AFA
38.	Individual consultant for Social Mobilization hired and deputed in the field (4)	Services	3,000	PMIU KP	RFP	Mar 2019	Apr 2019	PPC	Apr 2019	Apr 2019	Dec 2019	PPD, PPC, AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	Guzara and Reserve Forests in Kaghan Forest Division											AFA
45.	Plantation of 70 ha area in blank and degraded areas in designated forest including Guzara and Reserve Forests in Siran Forest Division	Works	24,000	PMIU KP	ITB	Jan 2019	Feb 2019	EPPC/LOA	Feb 2019	Feb 2019	Dec 2019	PPD, PPC, AFA
46.	Dibbling on 30 ha of area of indigenous species in degraded and blank areas of Siran Forest division	Works	3,267	PMIU KP	ITB	Mar 2019	Mar 2019	PPC/LOA	Mar 2019	Mar 2019	Dec 2019	PPD, PPC, AFA
47.	Protection of 700 ha of communal, Private and forest land through social fencing in Siran and Kaghan Forest Landscape (20-25 Forest Enclosure establishment)	Works	28,000	PMIU KP	ITB	Mar 2019	Mar 2019	EPPC/LOA	Mar 2019	Mar 2019	Dec 2019	PPD, PPC, AFA
48.	Renovation and rehabilitation of Conference Hall at Office of the Chief Conservator Forest – Region II and leftover work of Naddi Hut	Works	12,000	PMIU KP	ITB	Mar 2019	Mar 2019	EPPC/LOA	Mar 2019	Mar 2019	Dec 2019	PPD, PPC, AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
56.	Procurement of promotion/awareness raising materials	Goods	29,950	PMU SFM	RFQ	Feb 2019	Feb 2019	EPPC	Feb 2019	Feb 2019	May 2019	NPM, AFO
57.	Awareness Raising Campaign	Goods/Service	15,000	PMU SFM	RFQ/RFP	Mar 2019	Mar 2019	PPC	Mar 2019	Mar 2019	Apr 2019	NPM, AFO
58.	Conduct extensive consultations with forest and sector staff, graziers, forest dependents, community groups and other stakeholders to establish a system of sustainable use based on norms, criteria, needs assessment, production capacity of the natural resources and trade-offs including alternatives (Survey in Punjab)	Services	20,000	PMU SFM	RFP	Apr 2019	Apr 2019	EPPC	May 2019	June 2019	June 2019	NPM, AFO
59.	Conduct extensive consultations with forest and sector staff, graziers, forest dependents, community groups and other stakeholders to establish a system of sustainable use based on norms, criteria, needs	Services	20,000	PMU SFM	RFP	Apr 2019	Apr 2019	EPPC	May 2019	June 2019	June 2019	NPM, AFO

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
62.	Activity 1.1.1 a: Define and delineate boundaries of 2 in Sindh. Action 2 "Construction of Jeepable Pathway/Earthen Bands at Landscape"	Works	3,000	PMIU – Sindh	RFQ/ITB	Jan-2019	Feb-2019	EPPC	Feb-2019	Feb-2019	Sep-2019	PPC / AFA
63.	Activity 1.1.1 a: Action 2 Construction of Jeepable Pathway/ Earthen Bands at Forest Landscape	Works	3,000	PMIU – Sindh	RFQ/ITB	Feb-2019	March-2019	EPPC	March-2019	April-2019	Sep-2019	PPC / AFA
64.	Activity 1.1.1 a: Define and delineate boundaries of 2 in Sindh. Action 2 Construction of Jeepable Pathway/Earthen Bands at Sukkur Landscape	Services	3,000	PMIU – Sindh	RFQ/ITB	Jan-2019	Feb-2019	EPPC	Feb-2019	Feb-2019	Sep-2019	PPC / AFA
65.	Activity 1.1.1 a: Define and delineate boundaries of 2 in Sindh. Action 3 Contract for Undertake Inventory at Sukkur	Services	3,000	PMIU – Sindh	RFQ/ITB	Jan-2019	Feb-2019	PPC/EPPC	Feb-2019	Feb-2019	June-2019	PPC / AFA
66.	Activity 1.1.1 a: Define and delineate boundaries of 2 in Sindh. Action 3 Contract for Undertake Inventory at Kot Dhingano Forest	Services	3,000	PMIU – Sindh	RFQ/ITB	Jan-2019	Feb-2019	PPC/EPPC	Feb-2019	Feb-2019	June-2019	PPC / AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPG, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
								PPC/EEPC				PPC / AFA PMIU SINDH
71.	Activity 1.5: (Procurement of VPS for riverine inland)	Service	1,500	PMIU - Sindh	RFP/RFQ	July -2019	July-2019	PPC	July-2019	Aug-2019	Aug-2019	PPC / AFA PMIU SINDH
72.	Activity 1.5: (Procurement of VPS for social forestry)	Service	2,500	PMIU - Sindh	RFP/RFQ	Oct -2019	Oct-2019	PPC	Oct-2019	Nov-2019	Dec-2019	PPC / AFA PMIU SINDH
73.	Activity 1.5: (Procurement of imagery)	Goods	4,000	PMIU - Sindh	RFP/RFQ	Jan -2019	Jan-2019	PPC	Jan-2019	Jan-2019	March-2019	PPC / AFA PMIU SINDH

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
78.	Activity 2.1.1.1 a: (Action 3 GIS Consultant for Delineation of HVCF)	Service	3,000	PMIU - Sindh	RFP	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	June-2019	PPC / AFA PMIU SINDH
79.	Activity 2.1.1.1 a: (Action 4 Study the drivers of deforestation in both landscapes)	Services	3,000	PMIU - Sindh	RFP	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	June-2019	PPC / AFA PMIU SINDH
80.	Activity 2.1.1.1 Action 5: Individual consultant for Social Mobilization at Sukkur Forest	Services	3,000	PMIU - Sindh	RFP	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	July-2019	PPC / AFA PMIU SINDH
81.	Activity 2.1.1.1 Action 5: Individual consultant for Social Mobilization at Kot Dhangano Forest	Services	3,000	PMIU - Sindh	RFP	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	July-2019	PPC / AFA

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
85.	Activity 2.1.1.1 Action 5: Hiring of person (Watchman/care taker) for development of wetland in Kot Dhingano	Services	2,000	PMIU - Sindh	RFQ	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	Sep-2019	PPC / AFA PMIU SINDH
86.	Activity 2.1.1.1 Action 5., implement interventions that support forest and biodiversity conservation, ecotourism and address the livelihood needs of dependent community Hiring of persons for HVCF	Services	6,000	PMIU - Sindh	RFQ/RFP	Jan-2019	Feb-2019	PPC	Feb-2019	Feb-2019	Sep-2019	PPC / AFA PMIU SINDH
87.	Activity 2.1.1.1 Action 6 Renovation of wildlife museum	Works	3,000	PMIU - Sindh	ITB	Mar-2019	Mar-2019	PPC	Mar-2019	Mar-2019	Sep-2019	PPC / AFA PMIU SINDH

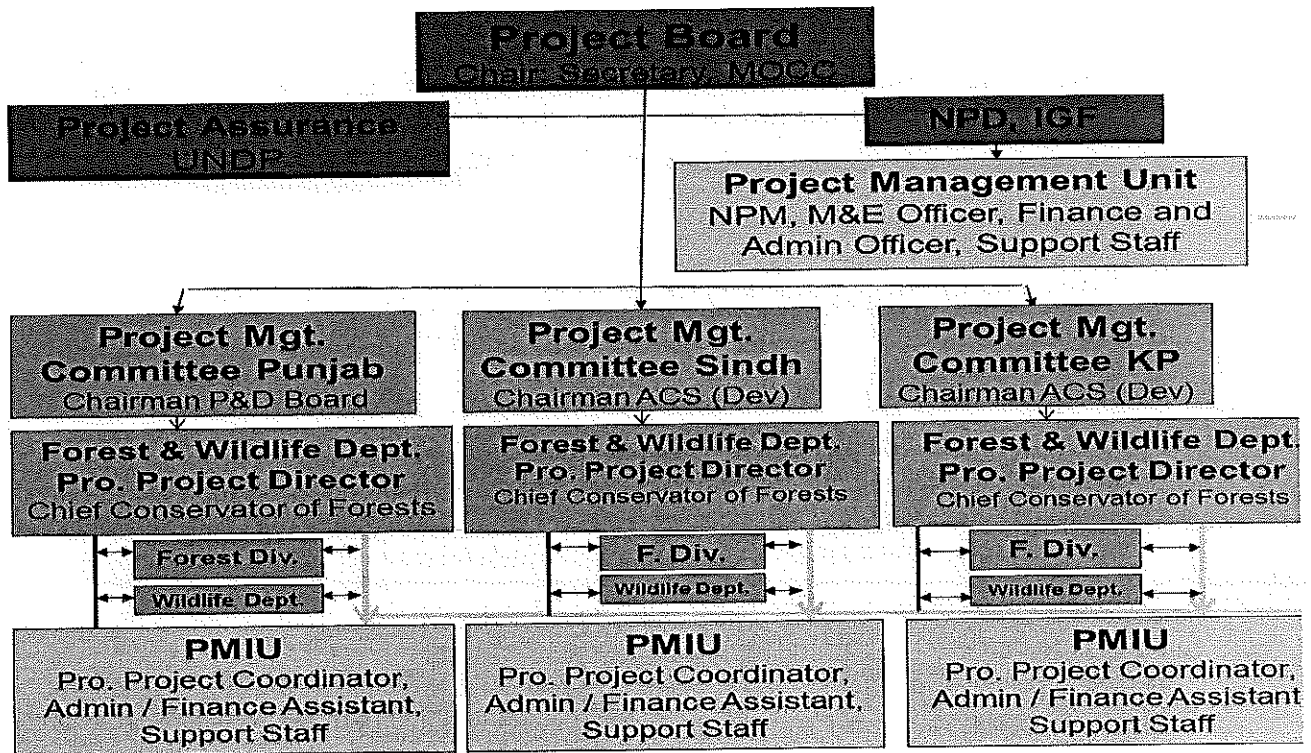
#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
92.	Activity 2.1.2.1: (Action 2 Support captive breeding of key wildlife species "watchman" at Kot Dhingano)	Services	2,000	PMIU - Sindh	RFP	Jan-2019	Jan-2019	PPC	Feb-2019	Feb-2019	Dec-2019	PPC / AFA PMIU SINDH
93.	Activity 2.1.2.1: (Action 2 extension of enclosure of hog deers)	Services	12,000	PMIU - Sindh	RFP	Jan-2019	Jan-2019	EPPC	Feb-2019	Feb-2019	Dec-2019	PPC / AFA PMIU SINDH
94.	Activity 2.1.2.1: (Action 2 Procurement of feed for hog deers)	Goods	4,000	PMIU - Sindh	RFP	Jan-2019	Jan-2019	PPC	Feb-2019	Feb-2019	Dec-2019	PPC / AFA PMIU SINDH
95.	Activity 2.3.1 a: Action 2 Strengthen capacity of SFD and support in	Works/Good s	3,000	PMIU - Sindh	RFQ/ ITB	April-2019	April-2019	PPC	April-2019		July-2019	

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
										Feb-2019		PPC/ AFA PMIU SINDH
99.	Activity 3.2.1 a. Action 2 Collection of seed of two main spp for broadcasting in selected sites for Suukur	Goods	13,000	PMIU - Sindh	RFQ/ITB	May-2019	May-2019	PPC	May-2019	June-2019	Aug-2019	PPC/ AFA PMIU SINDH

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
101.	Activity 3.2.1 Action 3: Regeneration of riverine forests (low and high lying and degraded areas) over 1000 ha including purchase of wooden boat for regeneration including support for water spreading at Sukkur forest	Works	23,000	PMIU - Sindh	RFQ	Apr-2019	May-2019	EPPC	May-2019	Feb-2019	Oct-2019	PMIU - Sindh
102.	Activity 3.2.1 Action 4 Supervision and maintenance of reforested/ afforested areas for few years	Works	29,000	PMIU - Sindh	RFQ/ITB	Jan-2019	Jan-2019	EPPC	Feb-2019	Jun-2019	Dec-2019	PMIU - Sindh
103.	Activity 3.2.1 Action 5: IC Support research	Service	2,000	PMIU - Sindh	RFQ/RFP	Apr-2019	May-2019	PPC	May-2019	Jun-2019	Oct-2019	PMIU - Sindh
104.	Activity 3.2.1 Action 5. IC for event arrangements / event organizer	Service	2,500	PMIU - Sindh	RFQ/RFP	Apr-2019	May-2019	PPC	May-2019	Jun-2019	Oct-2019	PMIU - Sindh
105.	Activity 3.2.1 Action 5. IC for Photography and movie making	Service	2,500	PMIU - Sindh	RFQ/RFP	Apr-2019	May-2019	PPC	May-2019	Jun-2019	Oct-2019	PMIU - Sindh

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc.)	Invitation Type (RFP, RFQ, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (PPC, EPPC, CAP etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
52	Water Dispenser (Qty 2 No)	Goods	300	PMIU - Sindh	RFQ	Feb-2019	Feb-2019	PPC	Feb-2019	Feb-2019	March- 2019	PPC / AFA PMIU SINDH

V. Management Arrangements



1. NIM is the preferred management arrangement with other execution arrangements to be considered exceptionally to accommodate the requirements of the specific components.

UNDP Support Services

2. UNDP will provide support in establishment and operationalization of project management unit and component implementation units.

Collaborative Arrangements with Related Projects

3. SFM PMU makes collaborative arrangements with related initiatives.
4. Along with others, collaborative arrangements will also be made with the ongoing projects about the forests conservations for establishing the forests MRV system in the country.
5. There are other potential collaborative arrangements within and/or outside the country that are yet to be finalized.

- Coordinate with responsible parties implementing the specific activities for consolidation of the annual work plan and progress reports for presentation to Project Board (PB) for approval. It is responsible for results-based management and reporting of the project. The PMU provides a clearing house mechanism information, communication, monitoring and evaluation and coordinates with the responsible parties for the consolidation of the annual work plan, project progress and financial reports for PB.
- Build Collaborative Arrangements with related initiatives as detailed out under section "Collaborative Arrangements with Related Projects" with relevant stakeholders.
- Act as a secretariat to the Project Board and coordination with all the stakeholders.

The PMU is headed by **National Project Manager** who is responsible for day-to-day basis working within the constraints laid down by the Board. The National Project Manager's prime responsibility is to ensure that SFM produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost.

Each responsible partner designated/appointed **Provincial Project Director** to manage the activities of the designated PMIU and to coordinate with **NPM** in work planning, monitoring and reporting.

11. Each PMIU has a Provincial Project Coordinator responsible for implementing their component in close coordination with the National Project Manager (NPM).
12. A Programme Officer within the Environment & Climate Change Unit in the UNDP CO is responsible for Project Assurance role in supporting the Project Board Executive by performing objective and independent project oversight and monitoring functions.
13. To accord proper acknowledgement to GEF for providing funding, a GEF logo appears on all relevant GEF project publications. Any citation on publications regarding projects funded by GEF also accorded proper acknowledgment to GEF. The UNDP logo also presented in all publications along with GEF logo.

FINANCIAL ARRANGEMENT

14. PMU has been setup in Islamabad which has separate funds for management of the project in a coordinated manner and is responsible for the required financial management.
15. On the approval of the project annual work plan, the responsible parties request advance funds based on submission of quarterly work plan and reports to PMU/IP for consolidation and review before submission to UNDP. After review UNDP releases funds to the implementing partner for the implementation of work plans.
16. The **Annual Project Review/Project Implementation Reports (APR/PIR)** is prepared to monitor progress made since project start and in particular for the previous reporting period (30 June to 1 July). The APR/PIR combines both UNDP and GEF reporting requirements.

relevant and appropriate, in scientific, policy-based and/or any other networks, which benefited project in implementing its work plans.

VII. Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being implemented;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
12 November 2019	Prepare draft Annual Work Plan 2019 and budget and present at UNDP/PMU annual retreat on 17-18 November 2019	NPM along with all PPCs
15 November 2019	Review of AWP-2019 for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD-UNDP and Program Officer
11 December 2019	Organize Project Board meeting to: a) Review of project contribution to results and financial delivery 2019; b) Review and approval/endorsement of AWP 2019	NPD, NPM along with PPCs
17 December 2019	Submit signed AWP-2019 and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP	NPD, NPM along with PPCs
2 January 2019	Submit draft Annual Progress Report 2019, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	NPD, NPM along with PPDs and PPCs

OFFLINE RISK LOG

(see for the Risk Log regarding its purpose and use)

Project Title: SUSTAINABLE FOREST MANAGEMENT PROJECT

Award ID: 00086910

Date:

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Enabling legal and institutional framework is not modified/adopted or adoption is not timely.	March 2019	Political	The risk would prevent the project from delivering on its Outcome 1 P = 2 I = 4	The project is led by the government agencies responsible for setting up environmental policies in Pakistan; the local provincial ownership of the project is high. The Government of Pakistan has initiated some reform of its forestry policies. Inevitably, the fundamental changes to the roles of the federal and provincial authority under a reformed forest management system will be difficult unless there is clear political	NPM	M&EO		No significant problems observed during implementation of the planned activities in 2018, but an attempt will be made again in 2019 to document if there is any observation about the stated risk in

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
				P = 3 I = 5	related to social instability is reduced. Continual engagement with local political structures will enhance legitimacy and community ownership. In addition the project's reliance on local institutions, who are well-respected and familiar to local communities to implement field level activities and the fact that field level implementation will be coordinated by the provincial authorities ensures that much of project implementation can happen under moderate security threats.				
3	Resistance of local communities to change from traditional forestry practices / agree on resource access	March 2019	Operational	The risk is closely connected to create a gap between communities and the project. P = 3	Target areas will be selected where communities already show high interest and potential for SFM approaches. Project will be implemented with full community participation	NPM	M&EO		Same as above

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
5	Competing priorities at national and provincial levels may reduce political and financial support for SFM.	March 2019	Financial	<p>The risk is closely connected with the roles and responsibilities of different provincial departments. This situation would greatly affect the preparation, implementation and adoption of SFM plans. i</p> <p>P = 2 I = 3</p>	<p>Awareness and technical capacity relating to climate change mitigation is relatively low within government. However, several on-going initiatives are focused on increasing institutional capacity and awareness of climate change, for example, the REDD-RPP is developing a solid baseline at national level. The project will demonstrate and generate evidence of the economic, social and ecological success of landscape level SFM. This is critical to deepen the investment case for SFM and secure SFM funding over the long-term. In addition, the project's activities will include focus on establishing data, information and policy briefs to inform the GOPs response to climate change, particularly with</p>	NPM	M&EO		Same as above

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
7	Pakistan's national MRV methodology will not be completed during the implementation period, and the contribution of project data to national-level analyses will be limited	March 2019	Organizational	The risk may prevent the country's access to getting the financial benefits as a result of REDD+ mechanisms. P = 4 I = 5	Field sampling methodology will be based on procedures detailed by the Pakistan Forestry Research Institute. Therefore, data collected through project activities will be compatible with any national inventories being undertaken. In addition, use of the web based tools provided by the Carbon Benefits Project will allow the project to adopt MRV methodology that is aligned with REDD+ requirements.	NPM	M&EO		Same as above
8	The consistent decline in the carbon market will persist and local livelihoods will not be supported through the sale of carbon credits.	March 2019	Regulatory	The risk will discourage the communities' willingness for adopting the sustainable practices needed forests management. P = 4 I = 5	The benefits to be gained through project activities are not confined to carbon sequestered/loss prevented. As per REDD+ requirements, a community-based management approach to natural resource management planning will	NPM	M&EO		Same as above

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
					<p>government staff. Consequently, the project's activities will include a focus on building on existing capacity and providing a means of introduction to experienced or skilled individuals.</p>				