

APO for FY 2021-22 under JICA assisted PIHPFEM&L

Activity No.	Component/ Activities	FY 2021-22	
		Unit	Cost (in INR)
Component 1: Sustainable Forest Ecosystems Management			
1.1	Preparatory Works for Participatory Forest Management		
1.1.3	<i>Surveying and Mapping of Intervention Areas</i>	LS	20,00,000
1.1.4 & 1.1.6	<i>Identification and Selection of Target Communities & Community</i>	150	75,90,300
1.1.5	<i>Engagement of Mobilisers, Ward Level Facilitators</i>	800	1,96,80,000
1.1.7	<i>Preparation of FEMP and CD&LIP</i>	253	82,04,000
1.2	Participatory Forest Management Mode		
1.2.1	<i>Site Specific Planning & Monitoring</i>		
	a) Drone and its accessories	LS	50,00,000
1.2.2	<i>Drainage Line Treatment (ex-situ SWC Work)</i>	79	79,00,000
1.2.3	Improvement/ Densification of Moderately Dense Forest		
	2) ANR with gap planting of 200 seedlings/ha- Batch II Advance Works	732	2,92,80,000
1.2.4	Afforestation/ improvement of Open/ Scrub Forest		
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha		
	Batch II - Advance Works	549	2,14,11,000
	Batch I - Year 1 Maintenance (10% replanting)	784	17,24,800
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees+ 4400 plant/ha)		
	Batch II - Advance Works	366	1,42,74,000
	Batch I - Plantation of Shrubs	LS	5,00,000
	3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts		
	Batch II - Advance Works	90	45,00,000
1.2.5	Planting 200 tall plants/ha+Rehabilitation 100% of invasive plants areas (Wooden Fence) (Tribal)		
	Batch II - Year 1 Maintenance of Lantana Eradication	70	4,34,000
	Batch I - Year 2 Maintenance of Lantana Eradication	108	4,00,000
1.2.6	Improvement of Pastures/ Grasslands (including in-situ SWC works)		
	<i>Dry Alpine Pasture Models</i>	50	15,41,350
1.2.7	Forest Fire Protection		
	1) Fire Patrol		
	1st year - Batch I	790	10,94,940
1.2.8	Forestry Interventions at Outside of Forest Areas		
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)		
	Batch I & II Advance Works	100	39,00,000
	Batch I - Plantation	LS	8,50,000
	Batch I - SMC Works	5	70,000
1.3	Training of VFDSs & Exposure Visits	575	18,10,000
1.4	Department Mode		
1.4.2	Improvement of Forest Boundary Management at Project Intervention Areas		
	Installation of boundary pillar	LS	10,00,000
1.4.3	Improvement of Nurseries- Circle & Range Level	61	50,00,000
1.4.4	Seedling Production & Maintenance (1.5 yrs; 2.5 yrs; 3.5 yrs & Shrubs)	51,29,963	6,15,00,000
1.4.5	Non-PFM Drainage Line Treatment (ex-situ SWC Work)	LS	10,00,00,000
1.4.6	Secondary Silvicultural Operations for Improvement of Existing Forests		
	1) Tending Operation- Fencing Works & additional activities in Batch I	197	25,50,000
1.4.7	Improvement/ Densification of Moderately Dense Forest		
	1) ANR without planting - Fencing Works, SMC & additional activities	100	37,59,000
	2) ANR with gap planting of 200 seedlings/ha		
	Batch I - Year 1 Maintenance (10% replanting)	319	6,38,000
1.4.8	Afforestation/ improvement of Open/ Scrub Forest		
	3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts		
	Batch II - Advance Works	800	4,00,00,000
	Batch I - Year 1 Maintenance (10% replanting)	447	22,35,000

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1.4.9	Improvement of Pastures/ Grasslands (including in-situ SWC works)		
	<i>Dry Alpine Pasture Models</i>	160	59,20,000
	<i>Establishment of Fallow Grassland / Pastures</i>	40	8,00,000
1.5	Training of SMS, GP Mobilisers, Facilitators & Manuals	LS	13,50,000
1.6	Research		
1.6.2	<i>Monitoring Data Accumulation for Effective Pasture Management - Study</i>	LS	6,00,000
		Total (1)	35,75,16,390
Component 2: Biodiversity Conservation			
2.1	Scientific Biodiversity Management		
2.1.2	Protected Area Management / Improvement- Field	LS	28,00,000
	<i>Rotation Grazing Concept (Study)</i>	LS	5,00,000
2.1.3	Human-Wildlife Conflict Mitigation/Management- Field	LS	16,50,000
	<i>Baseline Survey on Human Wildlife Conflict (Study)</i>	LS	10,00,000
2.1.4	Wildlife Habitat Improvement- Field	LS	50,00,000
	<i>Wildlife habitat improvement (Water Ponds)</i>	10	10,00,000
2.1.5	Recovery Programmes for Endangered Wildlife	LS	45,00,000
	<i>Recovery Programmes for Endangered Wildlife- Study</i>	LS	5,00,000
2.2	Training of SMS, GP Mobilisers, Facilitators & Manuals	300	7,00,000
2.3	Research		
2.3.1	<i>Pilot Project on Biodiversity Corridor</i>	LS	25,00,000
2.3.2	<i>Basic Study for designing Biodiversity Assessment</i>	LS	25,00,000
2.4	Community Based Biodiversity Management (SATOYAMA)		
2.4.1.4	<i>Engagement of GP Mobilisers/ Ward Facilitators</i>	140	41,76,000
2.4.1.5a	<i>Training of GP Mobilisers/ Ward Facilitators</i>	100	25,00,000
2.4.1.5b	<i>Training of GP Mobilisers/ Ward Facilitators</i>	120	25,00,000
2.4.1.7	<i>Preparation of CBMP and CD&LIP</i>	24	30,72,000
2.4.2.1	Satoyama Based Biodiversity Conservation Activities		
	Drainage Line Treatment (ex-situ SWC works)	12	12,00,000
	Improvement/ Densification of Moderately Dense Forest		
	1) ANR without planting- Fencing Work, SMC & additional activities	35	13,15,650
	2) ANR with gap planting of 200 seedlings/ha		
	Batch II - Advance Works	158	63,99,000
	Afforestation/ Improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation		
	<i>Fuelwood and Fodder Plantation 1,100 normal plants/ha</i>		
	Batch II - Advance Works	119	42,84,000
	Batch I - Plantations	40	6,80,000
	Batch I - SMC Works	40	5,60,000
	e) Year 1 Maintenance (10% replanting) - Batch I	80	2,40,000
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)		
	Batch II - Advance Works	56	20,16,000
	3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts (tribal)		
	Batch II - Advance Works	21	11,34,000
	Improvement of Pastures/ Grasslands (including in-situ SMC works)		
	<i>Dry Alpine Pasture Models</i>	20	7,40,000
	Forest Fire Protection		
	1) Fire Patrol		
	Batch 1 - Year 1	120	1,66,320
	Forestry Interventions at Outside of Forest Areas		
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)		
	Batch I - Advance Works	5	1,80,000
2.4.2.1 c	Implementation of CBMP	4	36,00,000
2.4.2.2	Eco Clubs	LS	4,00,000

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2.5	Training of BMCs & Exposure Visits	200	7,00,000
		Total (2)	5,35,62,970
Component 3: Livelihood Improvement Support			
3.1	Community Development		
3.1.2	Community Development Fund Transfer	231	6,42,50,000
3.1.5	Research: Pilot Project on Hydrponic Fodder - Study	LS	2,00,070
3.2	NTFP based Livelihood Improvement		
3.2.1	a) NTFP Assessment	LS	7,65,000
	b) Establishment of Him Jadi-Buti Cell	LS	45,00,000
3.2.2	NTFP Enterprise Development Clusters (IGA Models)	LS	43,00,000
3.2.3	NTFP Research and Development	LS	10,00,000
3.2.5	NTFP Market Research and Promotion	LS	2,00,000
3.2.6	NTFP Training and Extension	LS	2,00,000
3.2.7	NTFP Publicity and Communication	LS	1,00,000
3.3	Non NTFP based Livelihood Improvement		
3.3.1	Preparation of Livelihood Improvement Strategy	LS	1,00,000
3.3.3	Formation/ Reviving CIGs/ SHGs	100	18,00,000
3.3.4	Support to SHGs (Revolving Fund)	150	1,50,00,000
3.3.5	Promotion of Cluster based Livelihood Activities	LS	80,00,000
3.3.6	Training of Mobilisers, Ward Facilitators, SHGs & Exposure Visits	1780	48,00,000
		Total (3)	10,52,15,070
Component 4: Institutional Capacity Strengthening			
4.1.2	Strengthening of PMU and Field Level Units		
4.1.2.1	Mobility Support (vehicle hiring instead of procurement)	PMU, FCCU, DMU, FTU	2,41,20,000
4.1.2.2	Equipment Support (IT)	PMU, FCCU, DMU, FTU	55,00,000
4.1.2.3	Office(Maintenance)	PMU, FCCU, DMU, FTU	46,50,000
4.1.2.4	Furniture	PMU, FCCU, DMU, FTU	16,50,000
4.1.3	Recruitment of the Personnel/ Organisations		
4.1.3.1	Human Resource Support	PMU, FCCU, DMU, FTU	3,00,00,000
4.1.3.2	Support for VFDS/BMC	LS	78,80,000
4.1.4 & 4.1.5	Gender Action Plan & Environmental and Social Consideration	LS	30,00,000
4.2	Capacity Development		
4.2.1.2	Trainings & Workshops	LS	47,50,000
4.2.1.4	Exposure Visits	National/Overseas	36,00,000
4.2.2	Gender Training	700	3,17,500
4.2.3	Environmental and Social Consideration Training	330	2,50,000
4.3	Monitoring & Evaluation (M&E)		
4.3.1.1	Establishing and Operationalising M&E System	LS	21,72,550
4.3.1.2	Impact Assessment		
	Baseline and Impact Surveys- Study	LS	17,00,000
4.3.3	Communication and Publicity	LS	15,59,600
4.5	PMC		
	Procurement of PMC	LS	1,00,00,000
		Total (4)	10,11,49,650
		Total (1)+(2)+(3)+(4)	61,74,44,080

Activity No.	Component/ Activities	FY 2021-22	
		Unit	Cost (in INR)
		Contingency (incl.Navgrah Vatika)	50,00,000
		Salaries	1,75,00,000
		G. Total	63,99,44,080
		or say	Rs. 64.00 Cr.