



ODISHA FORESTRY SECTOR DEVELOPMENT PROJECT

PHASE – II

RATIONALISED DPR

**FOREST AND ENVIRONMENT DEPARTMENT
GOVERNMENT OF ODISHA**

ODISHA FORESTRY SECTOR DEVELOPMENT PROJECT PHASE – II

RATIONALISED DPR (DETAILED PROJECT REPORT)

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APPENDIX-2

Proforma for preparation of Preliminary Project Report For bilateral financial cooperation Request for seeking financial cooperation from JAPANESE INTERNATIONAL COOPERATION AGENCY (JICA)

Part -1: Project Summary						
1	Project Name	Odisha Forestry Sector Development Project- Phase-II				
2	Project Implementing Agency	Forest and Environment Department, Government of Odisha				
3	<ul style="list-style-type: none"> • Central Line Ministry(in case of Central Sector Project) • Administrative State Government(in case of State Sector Project) 	Ministry of Environment and Forests (MoEF) Forest and Environment Department, Government of Odisha				
4	Sectoral area of the project	Forest and Environment sector				
5	Central Sectoral Line Ministry	Ministry of Environment and Forests (MoEF)				
6	Broad objectives of the project	Improving the forest ecosystem by promoting sustainable forest management and biodiversity conservation through Joint Forest Management approach including institutional capacity development, thereby contributing to environmental conservation and harmonized socio-economic development of Odisha.				
7	Location of the project (specify Districts)	Mayurbhanj, Dhenkanal, Angul, Sundargarh, Jharsuguda, Sambalpur, Subarnapur, Boudh, Ganjam and Kendrapara.				
8	Total estimated cost of the project (in Rs.crore)	Rs 998.258 Crore				
9	Components of total estimated cost (in Rs.crore)					
	Source	Loan/Credit	Grant	Equity	Other(Specify)	Total (in Rs.)
	JICA	Loan				849.055
	Government of Odisha		Grant			149.203
	Total estimated costs					998.258
10	<ul style="list-style-type: none"> • Total bilateral development assistance proposed: INR 998.258 Crore 16,474.2 Million JPY (1 INR=1.65 JPY) and Loan Component 14,012.0 Million JPY Additional technical cooperation component, if any and activities proposed to be implemented through technical cooperation. Nil 					
11	Project implementation period: The proposed project is planned for duration of 10 years, starting from 2017-18 to 2026-27 in consideration of capacities of stakeholders and time required to conduct activities in sustainable manners. The project will be divided into 3 phases; Preparatory Phase - 1 year (2017-18), (Implementation Phase -7 Years (2018-19 to 2024-25) and Consolidation Phase -2 Year (2025-26 to 2026-27).					
12	Whether any separate institutional arrangement is required to be established for implementation of the project? The Forest and Environment Department, Government of Odisha, through the Odisha Forestry Sector Development Society (OFSDS), will be responsible for the implementation of the Project. The OFSDS was constituted during 2006-07 at the state level and was registered as an autonomous independent Society in compliance with the Society Registration Act, 1860 for implementation of the OFSDP Phase-I project. The OFSDS will consist of a Governing Body (GB), a Project Management Unit (PMU), 14 Divisional Management Units (DMUs) and 50 Field Management Units (FMUs).The Society will work under the overall guidance and monitoring of the High Power Committee (HPC) headed by Chief Secretary, Odisha.					
13	Details of statutory clearances required for implementations of the project. Not Applicable					

14	Statutory clearances obtained. Not Applicable
15	Details of debt sustainability clearance from the Department of Expenditure for State Sector project.
16	<p>Details of previous phase(s), if any. Whether any impact assessment has been made for previous phase?</p> <p>OFSDP-Phase-I was implemented with the loan assistance from Japan International Cooperation Agency (JICA) in 10 districts of Odisha i.e. Angul, Balasore, Bhadrak, Deogarh, Gajapati, Kandhmal, Keonjhar, Koraput, Rayagada and Sundergarh. Initially this project was for a period of seven years from 2006-07 to 2012-13, and thereafter extended up to 2014-15. The overall outlay of the project is Rs 802.30 Crore, with loan assistance from JICA for 13,937 Million JPY. The project completed implementation on 31st March, 2015. It has twin objectives of restoration of degraded forests and livelihood improvement of forest dependent community. The project has covered in 2426 Joint Forest Management Committees (JFMC) for interventions in forest restoration and community development. Summary of detailed activities up include restoration of degraded forests over 2,10,405 ha with Assisted Natural Regeneration, Block Plantations and Teak Plantation; Coastal Plantations over 2,920 ha with Mangrove and Casuarina, Eco-tourism Destination Development; Income Generation Activities in 7358 SHGs; Livelihood Improvements and Capacity Building.</p> <p>The Impact Assessment Study of the Odisha Forestry Sector Development Project (ID-P173) was taken up jointly by All State Financial Services Pvt. Ltd and BASIX Consulting and Technology Services Ltd.. The overall objective of the assignment is to conduct an impact assessment, both physical and financial, of the first and second generation forestry sector projects in terms of the effectiveness and sustainability of the project components in achieving their goals. The assessment focused on (i)relevance, (ii) efficiency, (iii) effectiveness, (iv) impact, and (v) sustainability of all major project components. The result showed that Natural regeneration was very good invariably in all VSS as the protection had improved in every project villages and the overall average survival of various model of plantation was - 55-65%. The Soil and Moisture Conservation structures were effective and sprawling natural regeneration was observed in the vicinity of percolation pit, half-moon trench or staggered trench. In the JFM institutional matters, the VSS has become a key institution after the Gram Sabha and female representation on average was equal to that of male. The role of forest officials was that of a facilitator and the relationship with the Forest Department was between good. There was also significant improvement in the livelihood of the members of VSS and though reduction in number of households which were collecting firewood weekly was only 21%, there was significant reduction of firewood for sale in the market. All the SHGs have bank accounts, and 75% of SHG members are also having bank accounts. 98% SHGs have mentioned that their members are now in the habit of savings in comparison to 59% before the project. The final report of the Impact Assessment Study of the Odisha Forestry Sector Development Project (ID-P173) as submitted by the above firms is expected to be received from JICA office.</p> <p>As per the socio-economic changes (between 2008 and 2013) documented in 2020 villages, literacy has increased by 24%, house with RCC roof by 41%, with asbestos roof by 35% with electrification expanding by 221%. Similarly access to water for drinking and agriculture has increased with increased in no of hand pumps by 21%, no of bore wells 188%, no of wells by 14%. Wellness of households as per participatory wealth ranking indicate a jump of 24% in well off group, 23% in manageable group, 8% in poor group, while there is a reduction of 10% in very poor category.</p>
Part - II: Basic design of the project	
	<p>Goals and objectives of the project and its linkages with government priority and Programmes</p> <p>The proposed project will aim at improving the forest ecosystem by promoting sustainable forest management and biodiversity conservation through Joint Forest Management approach including institutional capacity development, thereby contributing to environmental conservation and harmonized socio-economic development of Odisha".</p>

	<p>To achieve the overall goal, OFSDP-II will adopt the following objectives:</p> <ul style="list-style-type: none"> i) Restore degraded forest and augment forest resources ii) Secure sustainable forest management by improving forest administration, community organizations and other stakeholders iii) Conservation and scientific management of the biodiversity iv) Promoting inter-sectoral convergence v) Improve income of target forest dependents and their livelihood options <p>The project is in conformity with Odisha's Forest Sector Vision 2020 Document. The Phase-I of the project was implemented in 10 districts of the State. The Phase-II proposes to cover 11 districts</p>															
<p>18</p>	<p>Activities proposed in the project.</p> <table border="1" data-bbox="360 645 1353 1216"> <tr> <td data-bbox="360 645 408 752">1</td> <td data-bbox="408 645 818 752">Preparatory works</td> <td data-bbox="818 645 1353 752">Preparatory works Strengthening of Executing Body (EB) and Capacity Building.</td> </tr> <tr> <td data-bbox="360 752 408 931">2</td> <td data-bbox="408 752 818 931">Restoration of Degraded Forests and Biodiversity conservation</td> <td data-bbox="818 752 1353 931">Forest management under JFM mode Forest management under non-JFM mode Biodiversity conservation and Science based management. Farm forestry</td> </tr> <tr> <td data-bbox="360 931 408 1093">3</td> <td data-bbox="408 931 818 1093">Supporting Activities</td> <td data-bbox="818 931 1353 1093">Capacity building of VSS, EDC and SHGs and Gender Training Infrastructure development REDD plus preparedness Publicity and communication</td> </tr> <tr> <td data-bbox="360 1093 408 1160">4</td> <td data-bbox="408 1093 818 1160">Monitoring and Evaluation</td> <td data-bbox="818 1093 1353 1160">Monitoring and evaluation Phase out / phase in works</td> </tr> <tr> <td data-bbox="360 1160 408 1216">5</td> <td data-bbox="408 1160 818 1216">Consulting services</td> <td data-bbox="818 1160 1353 1216">Consulting services</td> </tr> </table>	1	Preparatory works	Preparatory works Strengthening of Executing Body (EB) and Capacity Building.	2	Restoration of Degraded Forests and Biodiversity conservation	Forest management under JFM mode Forest management under non-JFM mode Biodiversity conservation and Science based management. Farm forestry	3	Supporting Activities	Capacity building of VSS, EDC and SHGs and Gender Training Infrastructure development REDD plus preparedness Publicity and communication	4	Monitoring and Evaluation	Monitoring and evaluation Phase out / phase in works	5	Consulting services	Consulting services
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<p>19</p>	<p>Quantifiable outputs and outcomes of the project.</p> <p>Expected outputs to be generated through the Project are:</p> <ul style="list-style-type: none"> i) Enhanced ability of Odisha Forest Department; ii) Enhanced capacity of communities/VSSs/SHGs; iii) Enhanced ANR and plantation areas with improved regeneration of forests; iv) Conserved biodiversity; v) Increased flow of various forest products; and vi) Increased household income of forest dependent families. <table border="1" data-bbox="360 1541 1353 1921"> <tr> <td data-bbox="360 1541 818 1675">Restoration of Degraded Forests</td> <td data-bbox="818 1541 1353 1675">60,000 ha in 12 divisions Assisting Natural Regeneration in 51,000 ha Block Plantations in 9,000 ha</td> </tr> <tr> <td data-bbox="360 1675 818 1798">Biodiversity Management</td> <td data-bbox="818 1675 1353 1798">Biodiversity management in Bamra (Wildlife) Division Scientific research inputs for management in Mangrove (Wildlife) Division</td> </tr> <tr> <td data-bbox="360 1798 818 1832">Farm Forestry</td> <td data-bbox="818 1798 1353 1832">10,000 ha benefiting 10,000 farmers</td> </tr> <tr> <td data-bbox="360 1832 818 1921">Community and Tribal Development including capacity building of VSS</td> <td data-bbox="818 1832 1353 1921">Entry Point Activities in 1200 VSSs Income Generation activities in 3600 SHGs Livelihoods Improvements in 1200 VSSs</td> </tr> </table>	Restoration of Degraded Forests	60,000 ha in 12 divisions Assisting Natural Regeneration in 51,000 ha Block Plantations in 9,000 ha	Biodiversity Management	Biodiversity management in Bamra (Wildlife) Division Scientific research inputs for management in Mangrove (Wildlife) Division	Farm Forestry	10,000 ha benefiting 10,000 farmers	Community and Tribal Development including capacity building of VSS	Entry Point Activities in 1200 VSSs Income Generation activities in 3600 SHGs Livelihoods Improvements in 1200 VSSs							
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<p>20</p>	<p>Target population: Directly benefiting a population of approximately 6,00,000 in 10 districts</p>															
<p>21</p>	<p>Does the project require of sector adjustment policy formulation? If yes, give details. Nil</p>															

22	<p>Whether any feasibility study/pre-appraisal/pre-investment study has been conducted? If yes, its details of its findings.</p> <p>Yes. A preliminary study of the project has been undertaken by the Odisha Forestry Sector Development Society and through wider multi stakeholder discussions. Further experience gained & lesson learnt from implementation of OFSDP-Phase-I has also gone into formulation of this project.</p> <p>Financial and Economic benefits of the Project consists of the direct revenue accrued from 1) forest development activities, including timber and fuel wood production, 2) non timber forest products or agroforestry production, and income generation activities.</p> <p>Other tangible benefits include incremental gain in water storage due to forest restoration activities, rise in water table and consequently increase in agriculture production in downstream areas.</p> <p>Other intangible benefits could include CO₂ sequestration, disaster prevention and mitigation.</p>																																											
23	<p>Linkages with completed or ongoing project(s) of similar nature</p> <table border="1" data-bbox="240 658 1474 1144"> <thead> <tr> <th data-bbox="240 658 360 757">Sl. No</th> <th data-bbox="360 658 539 757">Name of the project</th> <th data-bbox="539 658 767 757">Implementation period</th> <th colspan="2" data-bbox="767 658 1230 757">Quantifiable outcome achieved/targeted</th> <th data-bbox="1230 658 1474 757">Total cost of the project (Rs. crore)</th> </tr> </thead> <tbody> <tr> <td data-bbox="240 757 360 855"></td> <td data-bbox="360 757 539 855">Proposed Project</td> <td data-bbox="539 757 767 855"></td> <td colspan="2" data-bbox="767 757 1230 855"></td> <td data-bbox="1230 757 1474 855"></td> </tr> <tr> <td data-bbox="240 855 360 1144"></td> <td data-bbox="360 855 539 1144">Completed projects</td> <td data-bbox="539 855 767 1144">Odisha Forestry Sector Development Project- Phase-I</td> <td data-bbox="767 855 887 927">Restoration of Degraded Forests</td> <td data-bbox="887 855 1230 927">2,10,405 ha</td> <td data-bbox="1230 855 1474 1144" rowspan="6">802.30</td> </tr> <tr> <td data-bbox="240 927 360 965"></td> <td data-bbox="360 927 539 965"></td> <td data-bbox="539 927 767 965"></td> <td data-bbox="767 927 887 965">Coastal Plantations</td> <td data-bbox="887 927 1230 965">2920 ha</td> </tr> <tr> <td data-bbox="240 965 360 1003"></td> <td data-bbox="360 965 539 1003"></td> <td data-bbox="539 965 767 1003"></td> <td data-bbox="767 965 887 1003">Farm Forestry</td> <td data-bbox="887 965 1230 1003">9497 ha</td> </tr> <tr> <td data-bbox="240 1003 360 1072"></td> <td data-bbox="360 1003 539 1072"></td> <td data-bbox="539 1003 767 1072"></td> <td data-bbox="767 1003 887 1072">Ecotourism Destinations</td> <td data-bbox="887 1003 1230 1072">5 Sites</td> </tr> <tr> <td data-bbox="240 1072 360 1111"></td> <td data-bbox="360 1072 539 1111"></td> <td data-bbox="539 1072 767 1111"></td> <td data-bbox="767 1072 887 1111">Formation of JFMC</td> <td data-bbox="887 1072 1230 1111">2426 nos.</td> </tr> <tr> <td data-bbox="240 1111 360 1144"></td> <td data-bbox="360 1111 539 1144"></td> <td data-bbox="539 1111 767 1144"></td> <td data-bbox="767 1111 887 1144">Support to SHGs</td> <td data-bbox="887 1111 1230 1144">7358 nos.</td> </tr> </tbody> </table>	Sl. No	Name of the project	Implementation period	Quantifiable outcome achieved/targeted		Total cost of the project (Rs. crore)		Proposed Project						Completed projects	Odisha Forestry Sector Development Project- Phase-I	Restoration of Degraded Forests	2,10,405 ha	802.30				Coastal Plantations	2920 ha				Farm Forestry	9497 ha				Ecotourism Destinations	5 Sites				Formation of JFMC	2426 nos.				Support to SHGs	7358 nos.
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24	<p>Details on costs of following to be funded from the bilateral official development assistance:</p> <table border="1" data-bbox="316 1245 1401 1977"> <thead> <tr> <th colspan="2" data-bbox="316 1245 1401 1283">PROJECT COST</th> </tr> <tr> <th data-bbox="316 1283 1046 1364">COMPONENTS</th> <th data-bbox="1046 1283 1401 1364">OUTLAY (Rs in Crore)</th> </tr> </thead> <tbody> <tr> <td data-bbox="316 1364 1046 1402">Preparatory Work</td> <td data-bbox="1046 1364 1401 1402">68.044</td> </tr> <tr> <td data-bbox="316 1402 1046 1440">Sustainable Forest Management</td> <td data-bbox="1046 1402 1401 1440">305.547</td> </tr> <tr> <td data-bbox="316 1440 1046 1478">Sustainable Biodiversity Management</td> <td data-bbox="1046 1440 1401 1478">12.500</td> </tr> <tr> <td data-bbox="316 1478 1046 1516">Livelihood Improvement</td> <td data-bbox="1046 1478 1401 1516">125.447</td> </tr> <tr> <td data-bbox="316 1516 1046 1554">Community Institutional Capacity Development</td> <td data-bbox="1046 1516 1401 1554">91.962</td> </tr> <tr> <td data-bbox="316 1554 1046 1592">REDD plus readiness</td> <td data-bbox="1046 1554 1401 1592">0.994</td> </tr> <tr> <td data-bbox="316 1592 1046 1630">Supporting Activities</td> <td data-bbox="1046 1592 1401 1630">133.792</td> </tr> <tr> <td data-bbox="316 1630 1046 1668">Phase-out and Phase-in Activities</td> <td data-bbox="1046 1630 1401 1668">5.000</td> </tr> <tr> <td data-bbox="316 1668 1046 1706">consulting services</td> <td data-bbox="1046 1668 1401 1706">36.488</td> </tr> <tr> <td data-bbox="316 1706 1046 1744">Total Implementation Cost</td> <td data-bbox="1046 1706 1401 1744">779.772</td> </tr> <tr> <td data-bbox="316 1744 1046 1783">Price escalation (3.7%)</td> <td data-bbox="1046 1744 1401 1783">28.852</td> </tr> <tr> <td data-bbox="316 1783 1046 1821">Physical Contingency (5%)</td> <td data-bbox="1046 1783 1401 1821">40.431</td> </tr> <tr> <td data-bbox="316 1821 1046 1859">Total JBIC Loan</td> <td data-bbox="1046 1821 1401 1859">849.055</td> </tr> <tr> <td data-bbox="316 1859 1046 1897">Front end fee</td> <td data-bbox="1046 1859 1401 1897">1.560</td> </tr> <tr> <td data-bbox="316 1897 1046 1935">Interest during construction (IDC)</td> <td data-bbox="1046 1897 1401 1935">12.280</td> </tr> <tr> <td data-bbox="316 1935 1046 1973">Administrative cost</td> <td data-bbox="1046 1935 1401 1973">135.363</td> </tr> <tr> <td data-bbox="316 1973 1046 2011">Grand total</td> <td data-bbox="1046 1973 1401 2011">998.258</td> </tr> </tbody> </table>	PROJECT COST		COMPONENTS	OUTLAY (Rs in Crore)	Preparatory Work	68.044	Sustainable Forest Management	305.547	Sustainable Biodiversity Management	12.500	Livelihood Improvement	125.447	Community Institutional Capacity Development	91.962	REDD plus readiness	0.994	Supporting Activities	133.792	Phase-out and Phase-in Activities	5.000	consulting services	36.488	Total Implementation Cost	779.772	Price escalation (3.7%)	28.852	Physical Contingency (5%)	40.431	Total JBIC Loan	849.055	Front end fee	1.560	Interest during construction (IDC)	12.280	Administrative cost	135.363	Grand total	998.258					
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25	<p>Detailed year-wise physical and financial target plan with quantifiable and qualitative (verifiable) target indicators. The target plan should also include year-wise utilization of proposed bilateral development assistance.</p> <ol style="list-style-type: none"> 1. Appendix-4, Para-15 and 17; and 2. Annexure-I
26	<p>Does the project involved land acquisition? If so, please indicate</p> <ol style="list-style-type: none"> I. Total land to be acquired. II. Actual land acquired so far. III. Target Land acquisition completion date. IV. Is there any legal issue or any other obstacle being faced by the acquisition authority which could push the target dates mentioned? If so please write in detail. <p>No land acquisition is involved in implementation of OFSDP-II.</p>
27	<p>Does the project involve resettlement and rehabilitation? If so, indicate its magnitude, cost and present status of plan.</p> <p>No resettlement of the people is envisaged in the implementation of the project.</p>
28	<p>Whether Environment Impact Assessment clearance required? If yes, whether the proposal to MoEF & CC has been submitted? If not, when it is likely to be submitted?</p> <p>Odisha Forestry Sector Development Project (OFSDP), Phase-II is aimed at improvement of the forests and watershed areas of the State including climate change mitigation. All the activities to be carried out under the project will have a positive impact on the environment. Main activities include afforestation /reforestation of degraded lands along with steps to improve the livelihood of the forest dependent villagers and support activities leading to building up of the capacity of the community and the forest department to manage and use forests in a sustainable manner. EIA is not required for this project.</p>
29	<p>Whether Forest clearance required? If yes, whether the proposal to MoE & F as been submitted? If not, when it is likely to be submitted?</p> <p>Orissa Forestry Sector Development Project (OFSDP), Phase-II is aimed at improvement of the forests and watersheds of the State. No diversion of forest land for non-forest purpose is envisaged in the project. Forest clearance is not required for this project.</p>
30	<p>Whether the private sector or NGO participation is also proposed in the project? If yes, please describe the nature of the proposed involvement?</p> <p>Active involvement of NGOs is proposed for effective implementation and sustainable management of the Project; community organizing and strengthening Joint Forest Management committees. The NGOs are expected to play an important role in the Project because of their familiarity with the Project area, trust from community people, existing network (especially marketing network) and technical expertise. They are expected to provide specialized services such as:</p> <ul style="list-style-type: none"> - Organizing Community - Environmental education and an awareness-raising - Livelihood assistance - Production assistance and micro credit management - Marketing assistance in NTFP - Conflict resolution in case of conflict - Development of training programmes, curriculum and manuals for VSS members. - Specialized technical assistance. - Organizing and facilitating workshops and focus groups meetings for the improvement of the project. - Impact assessment.

31	Brief description on the effects and impacts on (i) environment including land, water, air, bio-diversity (ii) women and children (iii) employment (iv) poverty alleviation and (v) productivity and economic growth.
1. Environment including land water, air, bio-diversity & climate change mitigation	Orissa Forestry Sector Development Project, Phase-II (OFSDP-II) is aimed at improvement of the forests and watersheds of the State. All the activities to be carried out under the project will have a positive impact on the environment. Main activities include afforestation /reforestation of degraded lands and support activities leading to building up of the capacity of the community and the forest department to manage and use forests in a sustainable manner. This will have a positive impact on the wildlife and biodiversity of the State. There will be improvement in the quality of air as a result of implementation of the OFSDP-II. Further there is no possibility that the project will cause water pollution. This would also improve carbon sequestration thereby mitigate the climate change.
2. Women and children	The OFSDP-II aims at improving the living conditions of the people living in the project area. The project aims at improving livelihoods of the forest fringe dwellers and building the capacity of the people to manage the forests in a sustainable manner. The assets developed by the project will be shared by the community in an equitable manner. Around 3600 women SHGs will be supported under the project. These interventions will have positive impacts on Women and children of the project areas including empowerment of women.
3. Employment	OFSDP - II will generate ample wage employment in 1200 JFM villages while undertaking forest restoration and other supporting activities in the project areas.
4. Poverty alleviation	One of the main objectives of OFSDP-II is to improve the livelihoods and incomes of the forest fringe dwellers, thereby improving the socioeconomic conditions of the communities and alleviating poverty.
5. Productivity and economic growth	The project will restore the degraded forests lands and undertake biodiversity conservation interventions which will directly increase the productivity of forests and other natural resources, including enhancement of agriculture production and food security due to improvement of hydrological regime, thereby contributing to economic growth of Odisha. Further the project will also enhance the livelihoods and incomes of the communities in the project areas.

Signature

APPENDIX-4
DETAILED PROJECT REPORT
ODISHA FORESTRY SECTOR DEVELOPMENT PROJECT-PHASE-II

1.0 Background

Forests play a vital role in maintaining ecological stability, water cycle, soil conservation, carbon sequestrations, thereby climate change mitigation and contribute significantly to Odisha's economy, especially to the livelihoods of forest-dependent communities which are mostly Scheduled Tribes. Odisha is rich in forest cover. As per the India State of Forest Report, 2015, the forest cover of the state is a total of 50,354 KM² which is 32.34 percent of the State's geographical area and consists of 7,023 KM² of very dense forests; 21,470 KM² of moderately dense forests and 21,861 KM² of open forests. There is a recorded increase of 7 KM² over the last report of 2013. Forest cover in Odisha is unevenly distributed. Forests are generally located in the districts situated in the Eastern Ghats, Central Table Land and Northern Plateau. The coastal districts with high population density have comparatively smaller areas of forests. With growing population, there has been tremendous pressure on forests, both for forest produce as well as for forest land. By the end of December 2011, 384 forest land diversion proposals covering an area of 39,720 ha forest land have been approved by Ministry of Environment and Forests for non-forest use. Odisha is the third largest producer of kendu leaf with an annual production of around 5 lakh quintals. Odisha has nine percent of the country's total bamboo forest cover and seven percent of the total growing stock of bamboo.

National Forest Policy 1988 mandates that 33 percent of the geographical area should be under forest cover. The Government has, however, taken several steps to maintain and develop a good forest cover. Some development initiatives include restoration of degraded forest lands, afforestation, development of village forests and introduction of social and farm forestry.

2.0 Biodiversity of Odisha

Odisha's biodiversity is rich and varied both in terms of wild flora and fauna and ecosystem types. The biodiversity is based on a diverse physiography that is broadly recognized as the northern plateau, the Eastern Ghats stretching southwest from the Mahanadi river, the central tableland with its river valley systems and the coastal plains.

The forest ecosystem constitutes the main terrestrial biome and is the repository of the most of the state's biodiversity. According to the vegetation pattern five major types of forests are identified, namely, tropical semi-evergreen, tropical moist deciduous, tropical dry deciduous, subtropical broad leaved hill forests, and littoral and swamp forests. The state's flora comprises of 2,757 species, of which 2,630 are flowering plants constituting more than 17 % of India's flowering plants. Key statistics regarding the state's plant diversity is given in the table below.

Highlights of Odisha's Plant Biodiversity

Attribute	Number of species
Total number of plant species	2,754
Endemic plant species	29
Wild species related to crops	66
Medicinal plant species	600
Rare and endangered species	144

Sources: Sahu et al., 1999; SG, 2002

Sal (*Shorea robusta*) is the most dominant singular forest species, for which Odisha is also the southern most range of distribution. Representative forest plants include *Artocarpus lakoocha*, *Michelia champaca*, *Syzygium cumini*, *Terminalia tomentosa*, *Adina cordifolia*, *Dalbergia paniculata*, *Madhuca indica*, *Diospyros melanoxylon*, etc.

The fauna of Odisha stands out in the Indian subcontinent for its composition. Occupying the diversity of habitats ranging from semi-evergreen forests to the marine ecosystem are most of the megafauna of the subcontinent. The higher vertebrates of the state total 690 species, the number of species in each group and the related figures for India and the world are given in the table below.

Odisha's higher vertebrate biodiversity

Sl no	Taxa	Species
1	Mammals	86
2	Birds	475
3	Reptiles	110
4	Amphibians	19

Sources: Dutta, 1992; Ghosh, 1993; GOI, 2003; Islam & Rahmani, 2004; Saharia, 1981;

The megamammals of Odisha include the Asian elephant (*Elephas maximum*), Gaur (*Bos gaurus*), Tiger (*Panthera tigris*), Leopard (*Panthera pardus*), Sambar (*Cervus unicornis*), Wild buffalo (*Bubalus bubalis*) and Nilgai (*Boselaphus tragocamelus*), Spotted deer (*Axis axis*), the Blackbuck (*Antelope cervicapra*), Chowsingha (*Tetracerus quadricornis*) and Sloth bear (*Melursus ursinus*), and the marine mammals include Irrawaddy dolphin (*Orcaella brevirostris*) and Dugong (*Dugong dugori*).

3.0 Forest Cover

The forest cover of the state based on the India State of Forest Report, 2015, published by Forest Survey of India is a total of 50,354 KM²; which is consisting of 7,023 KM² of very dense forests; 21,470 KM² of moderately dense forests and 21,861 KM² of open forests.

	Area (Sq Km)	% on Total Geographic Area
Very Dense Forest	7023	4.51%
Moderate Forest	21,470	13.70%
Open Forest	21,861	14.00%
Scrub	4499	2.80%
Non Forest Area	1,00,854	64.77%

4.0 Forestry Vision, 2020

The Forest and Environment Department in their Forestry Vision 2020 document, has the following salient features:

- i) Improved Forest Extent and Condition by increasing the forest cover on forest lands and tree cover outside forests mainly on private lands as well as non-forest public lands.
- ii) Sustainable Forest Management through Management plans, Working plans and Microplans.
- iii) Increased flow of NTFPs and timber and access of forest fringe dwellers to forest produce for sustainable livelihoods.
- iv) Biodiversity conservation strategies within Protected Areas and outside Protected Areas on a landscape level.
- v) Promotion of Joint Forest Management Strategies
- vi) Higher allocations, investment, insurance and incentives for better forest management.

5.0 Odisha Forestry Sector Development Project (OFSDP)- Phase-I

5.1 Background of OFSDP in 2005

- Issues of serious concerns in Odisha Forestry Sector
- Degradation of quality forests
- Human-animal conflicts
- Limitation of Odisha Forest Department- Fund constraints, limited facilities and equipment, need for Capacity building and trainings
- Joint Forest Management -Under developed -absence of VSS Manual and System support to VSS
- Poverty- Forest dependence - Social fragmentation- Underdeveloped Market Linkages & Enterprise for Forest Products

OFSDP-Phase-I was implemented with the loan assistance from Japan International Cooperation Agency (JICA) in 10 districts of Odisha i.e. Angul, Balasore, Bhadrak, Deogarh, Gajapati, Kandhmal, Keonjhar, Koraput, Rayagada and Sundergarh. Initially this project was for a period of seven years from 2006-07 to 2012-13. Subsequently the project period was extended up to 2014-15. The overall outlay of the project is Rs 802.30 Crore, with loan assistance from JICA for 13,937 Million JPY. The project implementation completed on 31.03.2016. It has twin objectives of restoration of degraded forests and livelihood improvement of forest dependent community. The project has covered in 2426 Joint Forest Management Committees (JFMC) for interventions in forest restoration and community development. Summary of detailed activities up include restoration of degraded forests over 2,10,405 ha with Assisted Natural Regeneration, Block Plantations and Teak Plantation; Coastal Plantations over 2,920 ha with Mangrove and Casuarina, Eco-tourism Destination Development; Income Generation Activities in over 7000 SHGs; Livelihood Improvements and Capacity Building.

5.2 How OFSDP has functioned?

- Forestry project not in isolation- inter-sectoral linkages strengthened for large impact. Strengthening JFM issues - legal, empowerment, and relationship with village institutions, Gram Panchayat, & Government
- Micro-planning- Participatory and ownership of community - Accountability, Reliability & Transparency.
- Environmental awareness of local landscape.
- Marketing linkages on productions.
- Innovations and harmonisations.
- Focus on consolidation and sustainability of VSS as Institution.

The Performance Review undertaken by independent evaluators found the project interventions to be relevant and best fit around all components, significant achievement in project results as envisioned, efficient translation of employed inputs into desired outputs and cost effective service delivery of the interventions. The project has achieved substantial progress in Sustainable Forest Management. There has been observed an increase in natural capital for nearly 71% HH, financial capital increase in 30 % HH, human capital appreciation for 26% HH, while overall status of the livelihood assets appreciation for 14% HH. A greater evenness and more biodiverse nature of the forest community, better regeneration status in the treated forest lands and higher variability in survival of seedlings planted. At the village level, the independent impact

evaluations observed a clear equity focus through participatory micro-planning; well defined systems for documentation; along with transparency in decision-making and financial transactions.

Evaluation of Income Generating Activity component indicated increased SHG federations/clusters for mobilization and aggregation of Non Timber Forest Produce and increased ability to negotiate with traders through higher volumes. At SHG level, there have been engagements in wide range of activities as per local market demand, which has resulted in increased cash inflows supplementing household income. There has been easy access of credit at the door step from the revolving funds provided under the project thereby contributing to financial inclusion and generating self-confidence of women with opportunity for livelihood enhancement. Overall a process of economic empowerment of the SHG women was noted as a very important output as women have gained a lot of confidence in dealing with traders.

As per the socio-economic changes (between 2008 and 2013) documented in 2020 villages, literacy has increased by 24%, house with RCC roof by 41%, with asbestos roof by 35% with electrification expanding by 221%. Similarly, access to water for drinking and agriculture has increased with increased in no of hand pumps by 21%, no of bore wells 188%, no of wells by 14%. Wellness of households as per participatory wealth ranking indicate a jump of 24% in well off group, 23% in manageable group, 8% in poor group, while there is a reduction of 10% in very poor category.

The Impact Assessment Study of the Odisha Forestry Sector Development Project (ID-P173) was taken up jointly by All State Financial Services Pvt. Ltd and BASIX Consulting and Technology Services Ltd. to conduct the impact assessment, both physical and financial, of the first and second generation forestry sector projects in terms of the effectiveness and sustainability of the project components in achieving their goals. The assessment focused on (i) relevance, (ii) efficiency, (iii) effectiveness, (iv) impact, and (v) sustainability of all major project components. The result showed that Natural regeneration was very good invariably in all VSS as the protection had improved in every project villages and the overall average survival of various model of plantation was - 55-65%. The Soil and Moisture Conservation structures were effective and sprawling natural regeneration was observed in the vicinity of percolation pit, half- moon trench or staggered trench. In the JFM institutional matters, the VSS has become a key institution after the Gram Sabha and female representation on average was equal to that of male. The role of forest officials was that of a facilitator and the relationship with the Forest Department was between good. There was also significant improvement in the livelihood of the members of VSS and though reduction in number of households which were collecting firewood weekly was only 21%, there was significant reduction of firewood for sale in the market. All the SHGs have bank accounts, and 75% of SHG members are also having bank accounts. 98% SHGs have mentioned that their members are now in the habit of savings in comparison to 59% before the project. The final report of the Impact Assessment Study of the Odisha Forestry Sector Development Project as submitted by the above firms is expected to be received from JICA office.

5.3 OFSDP Experience

- NTFPs have become a focus of interest in their own right. Although they still carry a 'poverty' tag as poor rural communities depend on them to support subsistence economy, their overall value - ecological, social and commercial - are now being appreciated more by VSS with JFM.
- VSS, their executive committee members, and SHGs/ User Groups are playing active roles in negotiating transactions of forest usufruct on state-owned forest lands as well as on IGAs of Forest products/ non forest products.
- NGOs and Panchayats too are finding useful roles in JFM.

- The Forest officials especially at Village level have gained experience on the multiple numbers of actors and institutions that are involved in the forest dialogue.
- Growing clarity on land ownership, benefit sharing mechanisms, acquisition and transaction on forest assets in VSS/EDC
- Encouraging financial opportunities that allow the provision of credit, microfinance by community, enabling and empowerment capabilities
- Technology based monitoring of the field level interventions for improvement of natural resources provides effective tool for concurrent monitoring and checks overlaps.

The OFSDP model of implementation provides an example of beginning of socio-economic returns from forest ecosystem restoration through VSS Micro-planning & execution by communities in deeply poverty stricken villages. It has made them to understand about heavy forest degradation due to unsustainable farming practices on encroachments and of over-exploited forest resources. The issues of erosion and water harvesting are getting their attention for more SMC works. A restoration investment from project has been able to rejuvenate the land, resulting in income for people living within the restoration area. As a result of the restoration project, a good number of households are lifted out of poverty and overall employment rates, notably for women, increased significantly. During the extension phase, this is getting get further intensified. Therefore, OFSDP model of Sustainable management capacity building with communities stake-holding needs to be further strengthened in Odisha with wider coverage with objectives of

"The stewardship and use of forests and forest lands (JFM & non JFM mode) in a way, and at a rate, that maintains their biodiversity, productivity, regeneration capacity, vitality and their potential to fulfill, now and in the future, relevant ecological, economic and social functions at local levels, and that does not cause damage to other's forests ecosystems".

Japan International Co-operation Agency (JICA) while assisting Governments for environmental improvements from forestry sector services as well as for livelihood improvements of impacting forestry communities currently also identifies biodiversity conservation and climate change & mitigation as emerging focal areas.

6.0 Odisha Forestry Sector Development Project (OFSDP)- Phase-II

6.1 Needs Analysis

6.1.1 Need of Restoration and Sustainable Management of Forests

Odisha's forests are of high biodiversity value especially when compared with the recent global trend of species decline. Forty-four mammal species found in Odisha are not seen anywhere else in the world. Similarly there are 55 bird species endemic to the state. Odisha's forests are home to the more charismatic large mammals, most of which are endangered, on the Indian subcontinent. Of the 2,630 species of flowering plants found in the state, about 5.5% are either rare or endangered at the global level. These forests hold large numbers of medicinal plants and wild relatives of crop plants. The sustainable management of such forests is crucial not only for the state but also beyond, especially since biodiversity is increasingly being recognized as a global heritage.

Apart from causing the decline of biodiversity, the forest degradation leads to lowering its inherent economic value as a source of timber/non-timber products,

socio-economic value as a source for livelihood for forest dependents and environmental functions for the public such as mitigating soil erosion, mitigating flood peaks, providing increased and prolonged base flow, and maintaining quality water. Although conventional market economics does not have mechanisms to recognise the full value of ecosystem services provided by the forests, it is obvious that what is at stake is an enormous economic resource with both realized and potential values.

The value of the Project could be judged from the viewpoint of contributing to carbon sink, sequestration, reduction of emissions due to degradation & deforestation making the state REDD+ ready.

6.1.2 *In need of ecological security*

Odisha is frequented by natural disasters of various kinds- floods, droughts, cyclones, coastal floods, heat waves etc. Between 1963 and 2013, 16 such major disasters occurred in the state causing heavy human toll and widespread destruction. The recurring natural calamities remain a critical impeding factor in the long term development of the state. Deforestation is deemed as one of the causative factors in the genesis of floods and drought. In addition, the coastal woodlands would have provided a green break against the cyclones and tsunamis.

The protection and augmentation of forests in the state is imperative in the disaster-prone Odisha to reduce the damage and intensity of natural disasters.

6.1.3 *In need of enhancing livelihood security*

Odisha has a high proportion of population belonging to below the poverty line (BPL). Although BPL rate in the state has declined from 66 % to 37 % during 1973-2013 (NSSO data), the regional differences within the state have been increasing. In coastal Odisha, BPL has declined at about the same rate as the national average. The rate of reduction has been less in the inland rural area, especially the northern and southern regions. Higher BPL rates are concentrated among the scheduled cast (SC) and scheduled tribe (ST) population. Forests and trees have customarily played an essential role in the livelihood particularly of the local poor in the state. The majority of this group depends fully or in part on forest resources to meet their subsistence needs. Also, small scale manufacturing of forest-based products provides an important source for the rural non-farm dependent poor group. Forest-based activities provide substantial means for survival under the deprived livelihood situation in the state. Such activities have been seriously threatened due to on-going forest degradation.

Considering the close link between local poor and forest degradation, providing means for poverty alleviation in a sustainable manner should be an integral part of restoration of the degraded forests and sustainable forest management.

6.1.4 *Rehabilitation of forest & climate change*

Rehabilitation of degraded forest would enhance the sequestration of carbon, thereby contribute to climate change mitigation.

7.0 Project Rationale:

The proposed Project named Odisha Forestry Sector Development Project-Phase-II for financial assistance from Japan International Cooperation Agency (JICA) is designed to strengthen the forestry sector of the State through forest conservation, development and sustainable use through community participation, and improving livelihoods of forest dependent communities with long term goals of Environmental Conservation and Poverty Alleviation. The following highlights the project rationale:

- Conformance with Odisha's Forestry Vision
- Improvement of quality of forests and wildlife in the State
- Expected contribution of OFSDP-Phase-II to poverty alleviation
- OFSDP-Phase-II as a measure to reach out to socially marginal communities
- Complementary effect on JICA assisted OFSDP-Phase-I
- Capability of Odisha Forest Department
- Global movement and JBIC policy
- Necessity of Japanese assistance
- Climate change mitigation
- Sustainable development goal

8.0 Project Goal and Objectives:

The proposed project will aim at improving the forest ecosystem by promoting sustainable forest management and biodiversity conservation through Joint Forest Management approach including institutional capacity development, thereby contributing to environmental conservation and harmonized socio-economic development of Odisha".

To achieve the overall goal, OFSDP-II will adopt the following objectives:

- i) Restore degraded forest and augment forest resources
- ii) Secure sustainable forest management by improving forest administration, community organizations and other stakeholders
- iii) Conserve and scientifically manage the biodiversity
- iv) REDD plus preparedness
- v) Promoting inter-sectoral convergence
- vi) Improved income of targeted forest dependents and their livelihood opportunities & food security.

9.0 Project Approach and Strategy

9.1 Contiguous JFM Areas

Geographically contiguous forestlands that are not dispersed are selected to realize the efficiency of project implementation and substantial project impacts. In this context, a watershed approach will be adopted at the division level and a cluster approach will be undertaken at the VSS level for JFM site selection.

9.2 Holistic Approach with Integrated Project Components

The Project will be designed as one with integrity: components of the Project will be constituted to achieve the multiple Project goals with due attention being given to having a comprehensive impact and provide fundamental progress to the lives of local people. For this, the Project components will not focus only on the main component of conservation /restoration of the forests and poverty alleviation but also other supporting components such as institutional strengthening, capacity building of VSSs, community development and researches, and will be designed to organically link with each other to secure the multiple effects. To strengthen VSS as a village level institution, develop a micro plan with multi-sectoral convergence.

The scope of each component will be confined to activities that will directly and indirectly

contribute to the achievement of the Project goals.

9.3 Poverty Alleviation

Recognizing close linkage between rural poverty and forest degradation in the Project area, one of the Project goals is to facilitate poverty alleviation. This basic philosophy will shape a salient feature of the Project. The Project, therefore, will stress livelihood development through the promotion of IGA, improvement of small-scale village infrastructure and mitigation of natural disasters. Resolute steps would be taken for sustainability of IGA activities. The SHG would be federated in to clusters and professional support would be provided to bridge the value chain and marketing of product including branding. The sustainability of the SHG activities is key for women empowerment and participation of women in the project.

9.4 Needs-Based Interventions to Forests and Forestlands

As adopted and up scaled in OFSDP-I, the type and mode of forest interventions will be determined an area specific needs basis. The most appropriate type of forest intervention will be chosen among those such as forest conservation and protection, ANR, or block plantation/artificial regeneration etc., in accordance with the forest conditions (dense, open or scrub forest). The purpose of the intervention should be distinctive: either soil/water conservation-oriented or production-oriented taking into account the slope categories (steep/hilly or undulating/flat) and location of the forest, i.e. whether the forest/forestland is located at crucial watersheds or not. The type and purpose of intervention will influence the selection of species, the micro planning and IGA activities under the Project.

The mode of interventions will be determined depending on geographical distance of intervention sites from villages. Where the intervention site is accessible from the villages, the participatory approach (JFM) will be adopted. If the site is beyond an accessible distance from the village concerned, the forest intervention and management will be conducted by OFD.

9.5 Emphasis on Capacity Building for People-Led Forest Management

Particular attention will be paid to institutional strengthening and capacity building of the VSSs so that forests/forestlands in the Project area could be managed in a sustainable manner by both the OFD and the VSSs as equal partners. The capacity building for members of the VSS aims to increase their capabilities to an extent that the JFM area concerned could be managed by themselves with minimum assistance from the government after the Project finishes. The Project will therefore be designed to provide significant responsibilities to the VSS members, adequate capacity development including plan formulation, intervention, and management of the JFM area allotted to the VSS so as to develop their planning and management skills.

9.6 Effective Project Implementation and Management

The Odisha Forestry Sector Development Society (OFSDS), established for implementation of the OFSDP Phase-I, will be implementation platform for Phase-II. The OFSDS has the existing Operation Manual and the administrative and financial procedures for smooth Project implementation of Phase-II interventions.

10.0 The Project Area

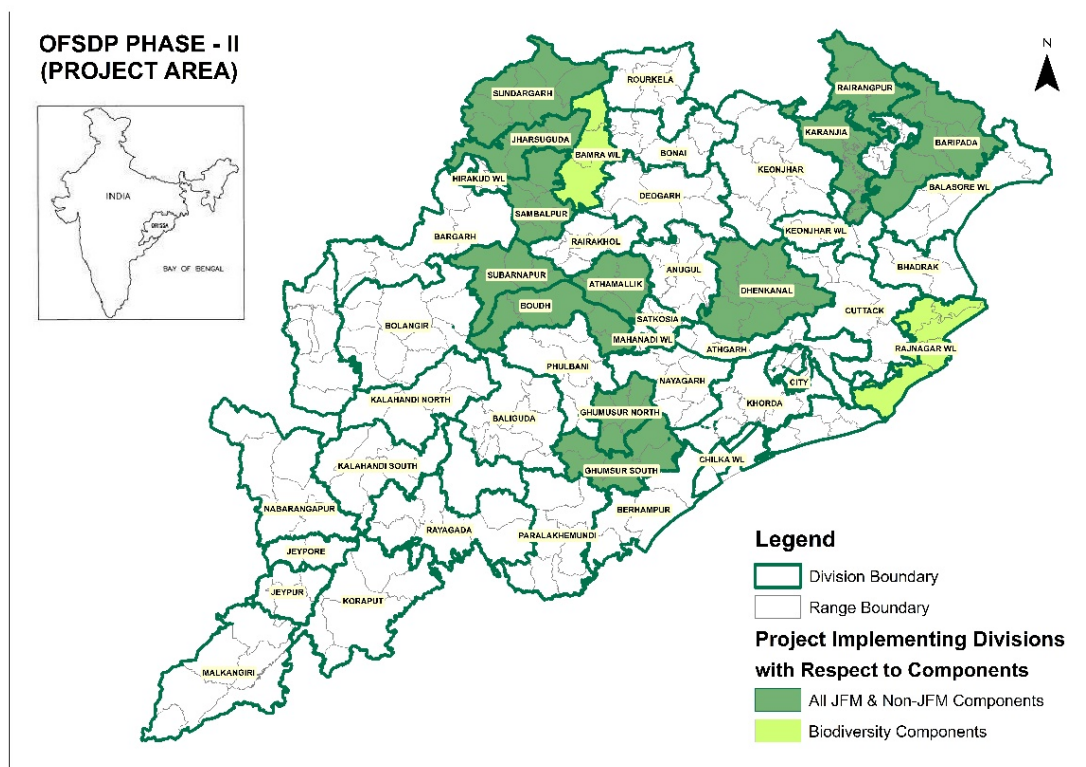
The Project proposes to cover forests and forest areas including Protected Areas in

- i. 12 Forest divisions namely Baripada, Rairangpur, Karanjia, Dhenkanal, Athamalik,

Sundergarh, Jharsuguda, Sambalpur, Subarnapur, Boudh, Ghumsur(North), Ghumsur (South)covering all the major project component including restoration of degraded forests and farm forestry.

- ii. Two Wildlife divisions namely Bamra (WL), Mangrove Forest (WL) Division, Rajangar for Biodiversity Conservation; development of a monitoring protocol and knowledge based management in Bhitarkanika and piloting of SATOYAMA Initiatives in Bamara (WL) Division.

SI	Forest Division	District	Major Project Components Covered	
1	Baripada	Mayurbhanj	All project components including Restoration of Degraded forests and Farm Forestry	
2	Rairangpur			
3	Karanja			
4	Dhenkanal	Dhenkanal		
5	Athamalik	Angul		
6	Sundergarh	Sundargarh		
7	Jharsuguda	Jharsuguda		
8	Sambalpur	Sambalpur		
9	Subarnapur	Subarnapur		
10	Boudh	Boudh		
11	Ghumsur (North)	Ganjam		
12	Ghumsur (South)	Ganjam		
13	Bamra (WL)	Sambalpur		Biodiversity Management
14	Mangrove Forest (WL) Rajnagar	Kendrapara		



11.0 Project Period

The proposed project is planned for duration of 10 years, starting from 2017-18 to 2026-27 in consideration of capacities of stakeholders and time required to conduct activities in sustainable manners. The project will

be divided into 3 phases; Preparatory Phase -1 year (2017-18) Implementation Phase -7 Years (2018-19 to 2024-25) & Consolidation Phase -2 Years (2025-26 to 2026-27).

12.0 Proposed Project Components

The proposed Project components are categorised into five parts: i) preparatory works; ii) Restoration of Degraded Forests iii) supporting activities; iv) monitoring and evaluation; v) consulting services.

1	Preparatory works	Preparatory works Strengthening of Executing Body (EB)
2	Restoration of Degraded Forests	Forest management under JFM mode Forest management under non-JFM mode Farm forestry Biodiversity conservation and science based management of protected area.
3	Supporting Activities	Capacity building of VSS Infrastructure development REDD plus preparedness Publicity and communication
4	Monitoring and Evaluation	Technology based Monitoring and evaluation Phase out / phase in works
5	Consulting services	Consulting services

12.1 Main purpose of the Project Component

No.	Component	Purpose	Lead Activity
1	Preparatory Works	1.1 Constitution of PMU, DMU, FMU 1.2 Deployment of Staff for PMU, DMU, FMU 1.3 Procurement of PMC 1.4 Orientation for PMU/ DMU/ FMU 1.5 Identification of VSSs 1.6 Survey and Demarcation 1.7 Revisiting of Project Manuals 1.8 Community Mobilisation 1.9 Micro Planning 1.10 Annual Planning	This component includes following activities: 1.1.1. Constitution and strengthening of OFSDS 1.1.2. Selection of project sites and identify possible areas and VSSs/EDCs 1.1.3. Preparation of necessary manuals, guidelines and plans 1.1.4. Constitution and strengthening of VSS 1.1.5. Selection and deploy of PNGOs, Animators 1.1.6. Micro planning 1.1.7. Deployment of NGOs for Community Development and SFM
2	Sustainable Forest Management	2.1 JFM-Mode 2.2 Non JFM Mode	2.1 includes following activities 2.1.1. Treatment Area/ Drainage Line Specific Planning & Monitoring 2.1.2. Drainage Line Treatment (Ex-situ SMC Work) 2.1.3. ANR 2.1.4. Block Plantation 2.1.5. Fire Protection 2.2 includes following activities 2.2.1. Consolidation and Demarcation of Forest Boundaries 2.2.2. Construction /up gradation of

		2.3 Farm Forestry	<p>Permanent Nurseries to Hi-tech nursery</p> <p>2.2. 3. Drainage Line Treatment (Ex-situ SMC Work)</p> <p>2.3 includes following activities</p> <p>2.3.1. Promotion of pulpwood model</p> <p>2.3.2. Promotion of Timber/ TBO/ NTFP/ Agro-Horti-Forestry Model</p>
3	Sustainable Biodiversity Management	<p>3.1. Sustainable biodiversity Management incorporating concept of SATOYAMA model</p> <p>3.2 Establishment of Scientific Monitoring System in Mangrove Forest (Wildlife) Division</p>	<p>3.1 includes following activities:</p> <p>3.1.1. Biodiversity Inventory</p> <p>3.1.2. Valuation of Ecosystem Services</p> <p>3.1.3. Supporting Sustainable Farming Practices</p> <p>3.1.4. Biodiversity Conservation</p> <p>3.1.5. Revitalization of Traditional Knowledge</p> <p>3.1.6. Community based Ecotourism</p> <p>3.2 includes following activities:</p> <p>3.2.1. Development of a monitoring protocol</p> <p>3.2.2. Development of Ecosystem Health Report Card</p> <p>3.2.3. Capacity development of Forest personnel & EDC</p> <p>3.2.4. Steps would be taken for assessment of replication of EHRC as a monitoring and management tool in other protected areas.</p>
4	Livelihood Improvement	<p>4.1 Community Development Fund</p> <p>4.2 Promotion of IGAs</p> <p>4.3 Promotion of Product Cluster at DMU Level</p> <p>4.4 NTFP Based Livelihood Interventions</p> <p>4.5 Livelihood Resource Centre (LRC) at PMU.</p>	<p>4. 1.1 Community Development Fund to be utilised according to the micro plan/ annual plan</p> <p>4.1.2. Mobilization of SHGs</p> <p>4.2.1. Revolving Fund Assistance to SHGs</p> <p>4.2.2. Infrastructure Development</p> <p>4.3 includes following activities:</p> <p>4.3.1. Institution Development</p> <p>4.3.2. Market Linkage</p> <p>4.3.3. Common Facility Centre (CFC)</p> <p>4.3.4. Coordination and Facilitation</p> <p>4.4 includes following activities:</p> <p>4.4.1. Inventorying of NTFP</p> <p>4.4.2. Developing NTFP Strategy</p> <p>4.4.3. R&D works on NTFP</p> <p>4.4.4. Business Development Services</p> <p>4.5 includes following activities:</p> <p>4.5.1. LCR Staff</p>

		4.6 Revisiting of Micro plan (4 th year)	<p>4.5.2. Market Survey and Value Chain Assessment</p> <p>4.5.3. Business Plan Development for LRC</p> <p>4.5.4. R&D and Product Development</p> <p>4.5.5. Corpus Fund</p> <p>4.5.6. Facilitation of CSR/ Private Sector Partnership</p> <p>4.5.7. LRC Business Plan Review and Advisory Committee Meetings</p>
5	Capacity Development	<p>5.1 Institutional Capacity Development of VSS/ EDC</p> <p>5.2 Institutional Capacity Development of SHGs</p> <p>5.3 Gender Training</p>	<p>5.1 includes following activities:</p> <p>5.1.1. Training</p> <p>5.1.2. Exposure visits (within the DMU, within the State, Outside of the State)</p> <p>5.2 includes following activities:</p> <p>5.2.1. Skills Training</p> <p>5.2.2. Exposure visits (within the State, outside of the State)</p> <p>5.3 includes following activities:</p> <p>5.3.1. Trainings for VSS/ EDC</p> <p>5.3.2. Trainings for SHGs</p> <p>5.3.3. SHG Skill Training</p>
6	REDD+		<ul style="list-style-type: none"> ➤ Baseline - Satellite Imagery analysis will be done during 1.6 ➤ Driver assessment - Action planning will be done during 1.10 <p>6.1 FRL</p> <p>6.2 MRV</p> <p>6.3 CMRV</p> <p>6.4 SIS</p> <p>6.5 Capacity Development</p>
7	Supporting Activities	<p>7.1 Institutional and Project Management Support</p> <p>7.2 Capacity Building of Executing Agency</p>	<p>7.1 includes following activities:</p> <p>7.1.1. Strengthening of PMU Office</p> <p>7.1.2. Strengthening of DMU Office</p> <p>7.1.3. Strengthening of FMU Office</p> <p>7.1.4. Strengthening of Circle Office</p> <p>7.2 includes following activities:</p> <p>7.2.1. Training Plan Development</p> <p>7.2.2. Regular Trainings</p> <p>7.2.3. Refresher Trainings</p> <p>7.2.4. Exposures</p> <p>7.2.5. Overseas Training/ Exposure</p> <p>7.2.6. National Workshops/ Seminars</p> <p>7.2.7. Impact Assessment - Capacity Building</p>

		7.3 Monitoring and Evaluation 7.4 Communication/ Publicity	7.3 includes following activities: 7.3.1. Technology based monitoring 7.3.2. Impact Assessment 7.3.3. Audits 7.4 includes following activities: 7.4.1. Knowledge Management Support 7.4.2. Internal Communication Support 7.4.3. External Communication Support
8	Phase-Out/ Phase-In	8.1 Preparation of Phase-Out/ Phase-In Manual 8.2 Creation of the Asset Inventory 8.3 Phase-Out Training for VSS/ EDC/SHGs	This component includes following activities: 8.1.1. Institutional capacity development at the community level 8.1.2. Asset transfer
9	Consulting Services		9.1. Consulting services to provide the technical and managerial assistance to the Project Management Unit of OFSDP-II 9.2. Duration of the consulting services: 5 years

13.0 No of VSS proposed to be targeted

SI No	District	Forest Division	No. of VSS proposed
1	Mayurbhanj	Baripada	150
2		Rairangpur	100
3		Karanjia	100
4	Dhenkanal	Dhenkanal	150
5	Angul	Athamalik	75
6	Sundergarh	Sundergarh	150
7	Jharsuguda	Jharsuguda	80
8	Sambalpur	Sambalpur	100
9	Subarnapur	Subarnapur	75
10	Boudh	Boudh	60
11	Ganjam	Ghumsur South	60
12		Ghumsur North	100
Total			1200

14.0 Physical Quantities targeted on project components

Components	Unit	Project Target
Restoration of Degraded Forests in 12 divisions	ha	60,000 ha
ANR	ha	51,000 ha
Block Plantations	ha	9,000 ha
Farm Forestry	ha	10,000 ha
Formation of VSS / EDCs	no	1200
EPA (VSS)	no	1200
IGA (SHG)	no	3600

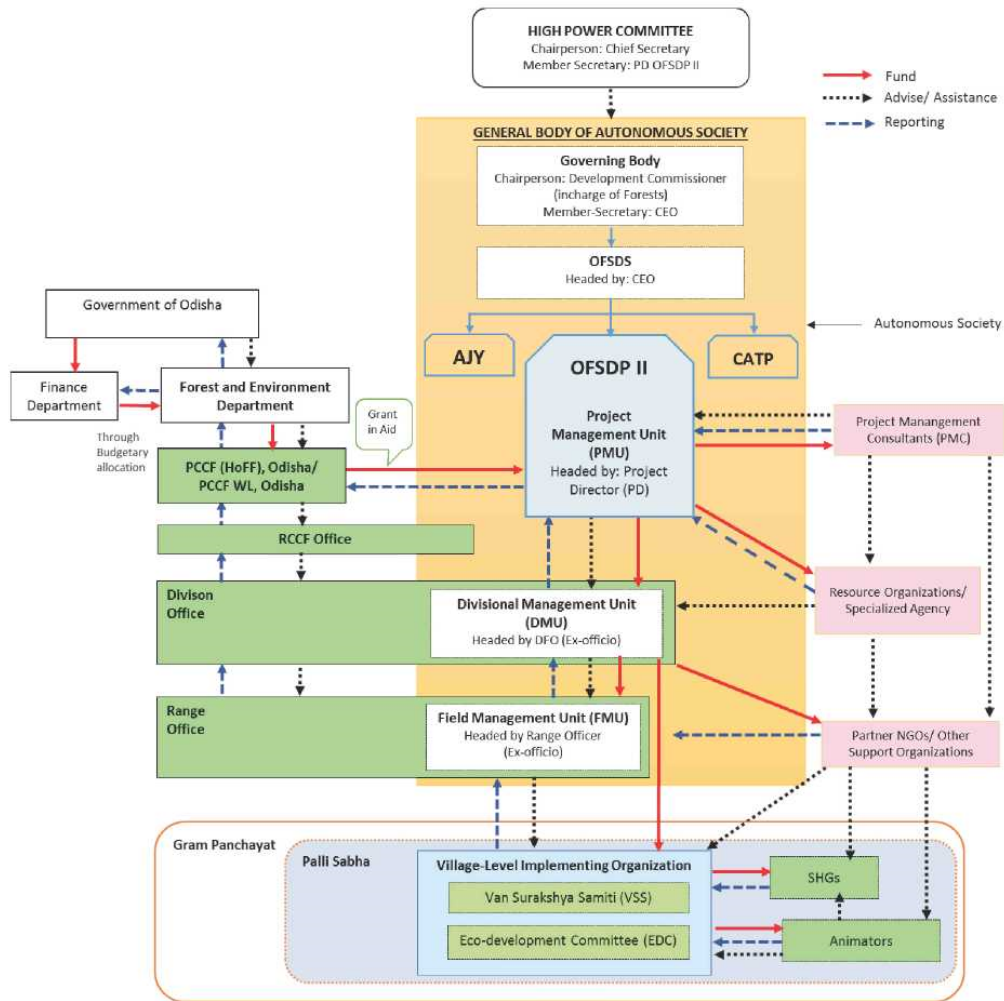
Detailed component wise, work quantity shown at **Annexure-I**.

15.0 Institutional Framework

The Forest and Environment Department, Government of Odisha, through the Odisha Forestry Sector Development Society (OFSDS), will be responsible for the implementation of the Project. The OFSDS was constituted during 2006-07 at the state level and was registered as an autonomous independent Society in compliance with the Society Registration Act, 1860 for implementation of the OFSDP Phase-I project. The OFSDS will consist of a Governing Body (GB), a Project Management Unit (PMU), 14 Divisional Management Units (DMUs) and 50 Field Management Units (FMUs).

The PMU at the state level will guide and manage Project implementation in the OFSDS. The society will be guided and regulated by High Power Committee (HPC) which will be the highest decision-making body for Project policies and coordinate with the other relevant agencies. Governing Body (GB) will be responsible for monitoring the progress of disbursement of the Project implementation. At the field level, DMUs will supervise and monitor the activities of FMUs, while the FMUs will be the front line of the Project implementation. A District Advisory Committee will be organized for each of the District covering DMU(s) to monitor Project implementation through inter-sectoral convergence.

New VSSs will be formed and existing ones will be revitalized as main proponent for Project implementation. Each VSS would have a three SHGs who will participate in income generating activities (IGAs) under the Project. Organizations such as other government agencies, academies/research institutes, NGOs, other donor agencies, etc. are expected to support the DMUs and FMUs as assisting organizations for the Project. A project consultant will be employed to assist and advise the OFSDS for smooth and quality Project implementation. The overall framework of project implementation is shown below.



16.0 PROJECT COST Summary of

16.1 Cost Estimate

The total project investment cost is estimated to be **Rs. 998.258 Crore**. The project cost breakdown is summarized below. Detailed cost breakdown and work quantity is placed at **Annexure-I**.

Summary of Project Cost

Component		LC	% of Grand Total
1	Preparatory Works	680,437,250	7%
2	Sustainable Forest Management	3,055,466,466	31%
3	Sustainable Biodiversity Management	125,000,000	1%
4	Livelihood Improvement	1,278,471,200	13%
5	Capacity Development	895,782,302	9%
6	REDD+ Readiness	9,934,150	0.1%
7	Supporting Activities	1,337,921,887	13%
8	Phase-Out/ Phase-In	50,000,000	1%
9	Consulting Services	364,875,490	4%
10	Base Cost (Eligible Portion)	7,797,888,744	78%
11	Price Escalation (3.7%)	288,521,884	3%
12	Physical Contingency (5%)	404,320,531	4%
13	Eligible Portion (10 thru 12)	8,490,731,159	85%
14	Front End Fee	15,595,777	0.2%
15	Interest During Construction (IDC)*	122,803,834	1.2%
16	Administrative Cost	1,097,161,920	11.0%
17	Taxes	256,490,235	2.6%
18	Grand Total	9,982,581,325	100%

16.2 Conditions and Assumptions

The project costs are estimated based on the following conditions.

- The project costs in the Project period of eight years are estimated based on November 2016 constant prices in Indian Rupees.
- The exchange rate of Rs. 1.0 = JPY 1.63 as of November 2016 is applied.
- The unit cost for each sub-component and activity was estimated on the basis of detailed cost breakdown for each unit cost.

16.3 Cost Component

16.3.1 JICA Loan Component

The major part of project cost is the cost for all components of the activities, including Preparatory Works, Strengthening of Executing Body, Capacity Building of VSS, Community/Tribal Development, Biodiversity Conservation, Forest Management under JFM Mode, Forest Management under Non-JFM Mode, Farm Forestry Development, REDD plus preparedness, Publicity and Communication, Monitoring and Evaluation and Phase-out / Phase-in Work. The total cost of all

these components is estimated to be **Rs.849.056 Crores**. This component will be met from the JICA loan component.

16.3.2 Government Share (Administration Costs)

Administration costs consist of cost of salary and establishment of Government staff engaged for project activities at PMU, DMUs and FMUs, as well as direct costs that would include fuel, travel expenses and expenses for supporting staff etc. and also includes the taxes paid on account of implementation and the interest during construction. This would be borne by the State Government.

16.4 Tentative Annual Cost Schedule

The annual cost disbursement schedule is shown below:

Component	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
1 Preparatory Works	1.36	4.76	7.48	10.89	13.61	10.21	8.17	6.80	3.40	1.36	68.04
2 Sustainable Forest Management	6.11	21.39	33.61	48.89	61.11	45.83	36.67	30.55	15.28	6.11	305.55
3 Sustainable Biodiversity Management	0.25	0.88	1.38	2.00	2.50	1.88	1.50	1.25	0.63	0.25	12.50
4 Livelihood Improvement	2.56	8.95	14.06	20.46	25.57	19.18	15.34	12.78	6.39	2.56	127.85
5 Capacity Development	1.79	6.27	9.85	14.33	17.92	13.44	10.75	8.96	4.48	1.79	89.58
6 REDD+ Readiness	0.02	0.07	0.11	0.16	0.20	0.15	0.12	0.10	0.05	0.02	0.99
7 Supporting Activities	2.68	9.37	14.72	21.41	26.76	20.07	16.06	13.38	6.69	2.68	133.79
8 Phase-Out/ Phase-In	0.10	0.35	0.55	0.80	1.00	0.75	0.60	0.50	0.25	0.10	5.00
9 Consulting Services	0.00	1.82	5.47	12.77	10.95	5.47	0.00	0.00	0.00	0.00	36.49
10 Base Cost	14.87	53.86	87.24	131.70	159.61	116.97	89.20	74.33	37.17	14.87	779.79
11 Price Escalation (3.7%)	0.58	2.02	3.17	4.62	5.77	4.33	3.46	2.89	1.44	0.58	28.85
12 Physical Contingency (5%)	0.81	2.83	4.45	6.47	8.09	6.06	4.85	4.04	2.02	0.81	40.43
13 Eligible Portion (10 thru 12)	16.25	58.71	94.86	142.78	173.46	127.36	97.51	81.26	40.63	16.25	849.07
14 Front End Fee	0.03	0.11	0.17	0.25	0.31	0.23	0.19	0.16	0.08	0.03	1.56
15 Interest During Construction(IDC)*	0.25	0.86	1.35	1.96	2.46	1.84	1.47	1.23	0.61	0.25	12.28
16 Administrative Cost	2.19	7.68	12.07	17.55	21.94	16.46	13.17	10.97	5.49	2.19	109.72
17 Taxes	0.51	1.80	2.82	4.10	5.13	3.85	3.08	2.56	1.28	0.51	25.65
18 Grand Total	19.24	69.15	111.27	166.66	203.30	149.74	115.41	96.18	48.09	19.24	998.25

16.5 Financial Plan

Basing on the JICA funding policy, administration cost and taxes and duties relating to the Project activities will not be covered by loan. As a result, total cost to be born by Government of Orissa (GOO) is estimated at **Rs. 149.203 Crore**, while the total cost to be covered by the loan is estimated at **Rs. 849.055 Crore** (13584.90 Million JYP; 1 INR=1.63 JPY equivalent).

17.0 Risk Analysis

1. Mitigation of damages from natural disaster would be influenced by uncontrolled factors, such as precipitation and frequency of cyclones.
2. The law and order situations in the project areas would have influence in the project implementation. The activities of Naxalites and extreme Maoists in the project areas should be monitored closely.
3. Positive impact of OFSDP-Phase-II on poverty alleviation would take a long time to be apparent. The project would also look at the impacts beyond the project life.

18. Sustainability

18.1 Phase-Out / Phase-In Plan of VSS

The project will be focusing on empowering the VSSs so that they become self-sustaining financially and organizationally for enabling People-Led Forest Management. Particular attention would be paid to institutional strengthening and capacity building of the VSSs so that forests could be managed in a sustainable manner by both the Forest Department and the VSSs as collaborators. The "Phasing over" strategies will be in a way an integral part of the Project's design and implementation; some of which are explained below.

18.1.1 Capacity Building and Organizational Development of VSS:

The capacity building for the VSS members will be designed to increase their capabilities to an extent that they could manage the JFM areas by themselves with minimum assistance from the government after the Project exits. The Project will provide significant responsibilities to the VSS members during the course of implementation, including plan formulation, intervention, and management of the JFM area allotted to the VSS so as to develop their planning and management skills. In addition to his credible micro plan would be formulated with inter-sectoral convergence.

18.1.2 VSS Management Manual

In order to enable VSSs to manage their respective JFM areas, organizations and forests; a standard VSS Management Manual which was piloted and up scaled successfully in OFSDP-Phase-I, will be used across all project VSS. The manual will be used by VSS members to cover a range of thematic areas including Maintenance of records, Financial management, Conducting meetings, Duties and responsibilities of VSS functionaries, Conflict resolution mechanisms, Forest protection and management arrangements, Sustainable harvesting practices, Benefit-sharing arrangements, Alliance building and interface with different agencies/institutions, Resource mobilisation etc.

18.1.3 Village Forest Development Fund (VFDF):

The Project will create a Village Forest Development Fund in each VSS for continuing VSS activities and making VSS self-sustaining beyond

Project duration. VFDF will be created out membership contributions, User fees, sale of forest produces, interest earned. The VFDF is a key component under the project to address sustainability, where in the funds will be utilised for forest resource management, maintenance of community assets and VSS management expenses. The operational guideline of the VFDF is designed to manage and regulate the utilisation of the fund in perpetuity.

18.2 Phase-Out / Phase-In Plan of SHGs

The promotion of Self Help Groups (SHG) and implementation of Income Generation Activity (IGA) component under the Project is aimed to make the SHGs financially self-sustaining micro enterprises. The Project will promote and support over 9,000 SHGs and around 50 SHG Clusters to undertake micro enterprises involving forest based products, farm based products and other tertiary activities. These SHGs over the project period will receive intensive technical assistance and market support from the Project. The trajectory of implementing the IGA under the project will emphasize on the vital steps undertaken for Market Research, Institutional Strengthening of SHGs, Revolving funds, Micro enterprise development and business planning, Market linkage support and formation of SHG clusters for gaining economies of scale. Many "Phasing over" strategies for the SHGs will be incorporated during the implementation phase of the project. These strategies would prepare the SHGs to undertake operations without assistance after project withdraws.

APPENDIX-5

Strategy	Indicators	Source/ Means of Verification	Assumptions/ Risks
Goal			
The forest ecosystem in Odisha is sustainably improved.			Macro economy of Odisha is stable.
Purpose			
1) To enhance sustainable forest and biodiversity management practices and livelihood improvement in the project areas	<ul style="list-style-type: none"> • Crown density of Forest's within the project area is maintained and changes from open to moderately close & close forest is reduced by minimum of 40% by end of the Project (EoP). • Improved species diversity over the project areas with reduced biotic interface • Increase of at least 50% in real income of the House Holds and 50% of below poverty level families showing sustainable increase in assets in the project area by EoP. 	<ul style="list-style-type: none"> • Impact Assessment by GIS based data. • Report of DMU and FMU. • Annual outcome survey • Output to purpose monitoring. 	<ul style="list-style-type: none"> • There is no major natural disaster that adversely impact the project areas. • There is continued commitment by Government and its agencies to implement other programmes.
Outputs:			
1. Improvement of the forest in degraded forest areas	<ul style="list-style-type: none"> • Size of degraded forest is reduced by 40% in the project area by EoP. • Area affected by forest fire is reduced by 50% by EoP. • Soil Erosion in tons/ hec. is reduced by 30% in the catchment of the project area by EoP. 	<ul style="list-style-type: none"> • Impact Assessment by GIS based data. • External evaluation by independent agencies. • Report of DMU and FMU. • Annual outcome survey • Output to purpose monitoring 	<ul style="list-style-type: none"> • There are no major natural disaster that adversely impact the project areas. • There is continued commitment by Government and its agencies to implement other programmes. • The law and order situation is stable.
2. To enhance livelihoods to the forest fringe dwellers	<ul style="list-style-type: none"> • At least 75% of the Self Help Groups graduate to Grade-A (NABARD rating) after 5 years of formation and at least 50% access to institutional credit. • At least 80% Households report, 30% increase in income from off farm enterprises by EoP. • Agricultural productivity in the programme area is sustainably increased by at least 100% with cropping intensity increased to 1.25 by EoP. • Decrease in incidence of lean season food shortages by all the HH and at least 20% reduction in 	<ul style="list-style-type: none"> • External evaluation by independent agencies. • Report of DMU and FMU. • Annual outcome survey • Output to purpose monitoring 	<ul style="list-style-type: none"> • There are no major natural disaster that adversely impact the project areas. • There is continued commitment by Government and its agencies to implement other programmes. • The law and order situation is stable.

	<p>incidence of severe malnutrition amongst children (0 to 36 months) by EoP.</p> <ul style="list-style-type: none"> At least 80% of House Holds have access to a safe source of drinking water within 100 meters. 		
<p>3. To strengthen the VSS and empower the communities by capacity development in the collective decision making for sustainable management of local resources</p> <p>4. To improve governance</p>	<ul style="list-style-type: none"> 1200 VSS are organized/reconstituted and enter into MoU with the forest department for sustainable management and use of usufructs rights by EoP. At least 75% of the VSS so formed are effectively functioning and regularly audited by EoP. Increased participation of women in development and implementation of Micro Plans, Annual Action Plan and VSS decision making. At least 75% of the VSS are actively engaged in maintenance of project created assets by EoP. 	<ul style="list-style-type: none"> Impact Assessment by MIS based data. External evaluation by independent agencies. Report of DMU and FMU. Annual outcome survey Output to purpose monitoring 	<ul style="list-style-type: none"> There are no major natural disaster that adversely impact the project areas. There is continued commitment by Government and its agencies to implement other programmes. The law and order situation is stable.
<p>5. To enhance the capacity of other stakeholders</p>	<ul style="list-style-type: none"> 500 nos. of staff members of PMU, DMU, FMU are effectively trained and capacited to manage the project. Sufficient Infrastructure in shape of buildings, professional manpower communication and vehicle is at the disposal of PMU/DMU/FMU. 	<ul style="list-style-type: none"> Impact Assessment by MISbased data. External evaluation by independent agencies. Report of DMU and FMU. Annual outcome survey Output to purpose monitoring 	<ul style="list-style-type: none"> There are no major natural disaster that adversely impact the project areas. There is continued commitment by Government and its agencies to implement other programmes. The law and order situation is stable.
<p>6. To enhance biodiversity in the project areas</p>	<ul style="list-style-type: none"> Sustainable Bio Diversity Management based on the outcome of scientific studies to bridge the knowledge gaps in protected areas. Reduction in incidence of man-animal conflict. 	<ul style="list-style-type: none"> Impact Assessment by GIS & MIS based data. Through census & assessment. External evaluation by independent agencies. Report of DMU and FMU. Annual outcome survey Output to purpose monitoring 	<ul style="list-style-type: none"> There are no major natural disaster that adversely impact the project areas. There is continued commitment by Government and its agencies to implement other programmes. The law and order situation is stable.

<p>7. To facilitate the implementation and monitor the progress/impacts of the project interventions</p>	<ul style="list-style-type: none"> • Project interventions with all physical targets achieved within project period. • All the 1200 VSS/EDC fully capacitated and are capable of taking up the project activities. • Forest staff up to the forest section level are fully aware of project objectives and capable of monitoring the result/ impact of the project implementation. • Knowledge gap in the process of forest degradation addressed. • MIS & GIS developed concurrently to be capable of comparing the final outcome of the project with base line data. 	<ul style="list-style-type: none"> • Impact Assessment by GIS & MIS based data. • External evaluation by independent agencies. • Report of DMU and FMU. • Annual outcome survey • Output to purpose monitoring 	<ul style="list-style-type: none"> • There are no major natural disaster that adversely impact the project areas. • There is continued commitment by Government and its agencies to implement other programmes. • The law and order situation is stable.
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Activities			
<p>1. Sustainable Forest Management Non JFM Mode JFM Mode Farm Forestry REDD+</p>	<ul style="list-style-type: none"> • 10,000 hectares of Farm Forestry • 51,000 hectares plantation under ANR • 9,000 hectares of block plantation 		
<p>2. Livelihood Improvement</p>	<ul style="list-style-type: none"> • Income Generating Activities in 3600 SHGs • EPA in 1200 VSS • Off Farm enterprises covering 30% of HH in 1200 VSS • Enhancing agricultural productivity in 1200 villages. 		
<p>3. Strengthening Institutions - Community Institutions: VSS/EDC/ SHG</p>	<ul style="list-style-type: none"> • Formation of VSS/EDC in 1200 villages • Formation and strengthening of 3600 SHGs • Preparation of 1200 Micro Plans 		
<p>- Executing agency: FMU/ DMU/ PMU</p>	<ul style="list-style-type: none"> • 		
<p>4. Sustainable Biodiversity Management Science based management Habitat management</p>	<ul style="list-style-type: none"> • Scientific field based research, studies and monitoring in 1 Protected Area. • Sustainable Biodiversity management practices by incorporating Satoyama Philosophy in one pilot in 1 Protected Area. 		
<p>5. Supporting Activities</p> <ul style="list-style-type: none"> ➤ Capacity Building of the Stakeholders ➤ M&E/ MIS/ GIS ➤ Publicity ➤ Communication ➤ Research 			

ODISHA FORESTRY SECTOR PROJECT PHASE-II PROJECT COST DETAILS

Annexure - I

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
Component 1: Preparatory Works					680437250
1.1	Constitution of PMU, DMU, FMU and deployment of Staff				
1.2	Deployment of NGOs for Community Development and SFM	FMU-Years	200	12,78,600	228000000
1.3	Procurement of PMC (refer Component 9)				
1.4	Orientation for PMU/ DMU/ FMU by PMU	LS	1	1,00,000	100000
1.5	Identification of VSSs (By PMU/ DMU/ FMU)			0	
	1) Batch-1	VSS/ EDC	300	0	
	2) Batch-2	VSS/ EDC	500	0	
	3) Batch-3	VSS/ EDC	400	0	
1.6	Survey and Demarcation			0	118202250
	1) Survey and Demarcation	VSS/ EDC	1,200	24,150	27600000
	2) Mapping 1:5000 Scale	VSS/ EDC	1,200	80,500	84000000
	3) Satellite Images (covering all VSS)	LS	1	31,52,363	3002250
	3) GPS Survey of Treatment Area	VSS/ EDC	1,200	3,450	3600000
1.7	Review and Revision of Project Manuals/ Training materials	LS	10	4,12,000	4120000
1.8	Engagement of VSS/ EDC Animators				252000000
	1) Batch-1				63000000
	a) Core Period (3 years)	VSS/ EDC	300	1,80,000	54000000
	b) Follow-up/ Phase-out Period (1 year)	VSS/ EDC	300	30,000	9000000
	2) Batch-2				105000000
	a) Core Period (3 years)	VSS/ EDC	500	1,80,000	90000000
	b) Follow-up/ Phase-out Period (1 year)	VSS/ EDC	500	30,000	15000000
	3) Batch-3				84000000
	a) Core Period (3 years)	VSS/ EDC	400	1,80,000	72000000
	b) Follow-up/ Phase-out Period (1 year)	VSS/ EDC	400	30,000	12000000
1.9	Micro Planning				30000000
	1) Batch-1	VSS/ EDC	300	25,100	7500000
	2) Batch-2	VSS/ EDC	500	25,100	12500000
	3) Batch-3	VSS/ EDC	400	25,100	10000000
1.10	Revisiting Micro Planning (after 4th year)				12000000
	1) Batch-1	VSS/ EDC	300	10,000	3000000
	2) Batch-2	VSS/ EDC	500	10,000	5000000
	3) Batch-3	VSS/ EDC	400	10,000	4000000
1.11	Annual Planning				33000000
	1) Batch-1	VSS/ EDC	300	27,500	8250000
	2) Batch-2	VSS/ EDC	500	27,500	13750000
	3) Batch-3	VSS/ EDC	400	27,500	11000000
1.12	Social and Environmental Consideration				3015000
	1) Expert Remuneration for Environmental Monitoring	man-days	180	17,250	2700000
	2) Travel of Expert for Environmental Monitoring	man-days	90	4,025	315000
Component 2: Sustainable Forest Management					3055466466
2.1	JFM-Mode				2682600382
2.1.1	Site Specific Plan (SSP) & Monitoring				13812000
	1) Field Investigation and Planning	VSS or 100ha	1,200	4,165	4968000
	2) Treatment area monitoring (2nd year)	VSS or 100ha	1,200	3,710	4422000
	3) Treatment area monitoring (4th year)	VSS or 100ha	1,200	3,710	4422000
2.1.2	Drainage Line Treatment (Ex-situ SMC Work)				110137477
	1) JFM Mode Model Drainage Line Treatment (DTL)				
	a) DTL Establishment	ha	1,500	60,353	89261780
	b) DTL Maintenance 1 (after 1 yr. of establishment)	ha	1,500	8,058	11949519
	c) DTL Maintenance 2 (after 3 yrs. of establishment)	ha	1,500	6,035	8926178
	JFM Treatment Area	ha	60,000		
2.1.3	ANR	ha	51,000		1786721760
	1) ANR with no gap planting				
	a) 0 year Advance Work	ha	15,300	1,905	29070000
	b) 1st year Plantation Work & balance advance works	ha	15,300	9,125	139230000
	c) 2nd year maintenance work	ha	15,300	3,515	53550000
	d) 3rd year maintenance work	ha	15,300	2,715	41310000
	e) 4th year maintenance work	ha	15,300	705	10710000
	2) ANR with 400 seedlings/ha gap planting				
	a) 0 year Advance Work & seedling/ nursery	ha	25,500	4,982	125837400
	b) 1st year Plantation Work & balance advance works	ha	25,500	20,452	517588800
	c) 2nd year maintenance work	ha	25,500	7,714	193647000
	d) 3rd year maintenance work	ha	25,500	3,515	89250000
	e) 4th year maintenance work	ha	25,500	705	17850000
	3) ANR with 800 seedlings/ha gap planting				
	a) 0 year Advance Work	ha	10,200	8,058	81289920

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
	b) 1st year Plantation Work & balance advance works	ha	10,200	31,485	318191040
	c) 2nd year maintenance work	ha	10,200	11,807	118197600
	d) 3rd year maintenance work	ha	10,200	4,315	43860000
	e) 4th year maintenance work	ha	10,200	705	7140000
2.1.4	Block Plantation	ha	9,000		760337145
	1) Fuel and Fodder Plantation				
	a) 0 year Advance Work	ha	6,300	33,602	210057750
	b) 1st year Plantation Work & balance advance works	ha	6,300	34,582	215523000
	c) 2nd year maintenance work	ha	6,300	16,160	101808000
	d) 3rd year maintenance work	ha	6,300	11,455	71190000
	e) 4th year maintenance work	ha	6,300	3,700	23310000
	2) NTFP Plantation				
	a) 0 year Advance Work	ha	2,250	5,182	11553300
	b) 1st year Plantation Work & balance advance works	ha	2,250	28,289	63144225
	c) 2nd year maintenance work	ha	2,250	9,761	21579750
	d) 3rd year maintenance work	ha	2,250	3,915	8775000
	e) 4th year maintenance work	ha	2,250	705	1575000
	3) Other Block Plantation				
	a) 0 year Advance Work	ha	450	22,286	9962640
	b) 1st year Plantation Work & balance advance works	ha	450	23,524	10480680
	c) 2nd year maintenance work	ha	450	12,382	5473800
	d) 3rd year maintenance work	ha	450	9,521	4239000
	e) 4th year maintenance work	ha	450	3,705	1665000
2.1.5	Fire Protection				11592000
	1) Fire Line (FL) Construction and Maintenance	km			
	a) FL Construction (4 mt. wide)	km	1,710	1,800	3078000
	b) FL maintenance; 2nd year	km	1,710	800	1368000
	c) FL maintenance; 3rd year	km	1,710	800	1368000
	d) FL maintenance; 4th year	km	1,710	800	1368000
	2) Provision of Incentive Measures				
	a) Batch-1 (25% VSS each year; for 3 years)	VSS	225	4,900	1102500
	a) Batch-2 (25% VSS each year; for 3 years)	VSS	375	4,900	1837500
	a) Batch-3 (25% VSS each year; for 3 years)	VSS	300	4,900	1470000
2.2	Non JFM Mode				220526084
2.2.1	Consolidation and Demarcation of Forest Boundaries				23313106
	1) Consolidation and Demarcation of Forest Boundaries	km	1,898	9,227	16977504
	2) Maintenance of Forest Boundaries	km	1,898	3,421	6335602
2.2.2	Construction /Improvement of Permanent Nurseries				110922336
	a) Construction of Permanent Nurseries	nursery	6	146,25,546	84058608
	b) Maintenance of Permanent Nurseries	nursery	6	7,31,277	4202928
	c) Root Trainer / Material Replacement	nursery	6	39,37,645	22660800
2.2.3	Non-JFM Drainage Line Treatment (DLT) (Ex-situ SMC Work)				86290642
	a) DLT Establishment	ha	750	97,165	72014082
	b) DLT Maintenance 1 (after 1 yr. of establishment)	ha	750	10,561	7838960
	c) DLT Maintenance 2 (after 3 yrs. of establishment)	ha	750	8,687	6437601
2.3	Farm Forestry				152340000

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
2.3.1	Promotion of Mixed Model				140400000
	1) Batch-1				
	a) Plantation	ha	2,500	18,000	45000000
	b) Incentive (90% survival rate)	ha	2,500	5,400	13500000
	2) Batch-2				
	a) Plantation	ha	4,000	18,000	72000000
	b) Incentive (90% survival rate)	ha	4,000	5,400	21600000
	3) Batch-3				
	a) Plantation	ha	3,500	18,000	63000000
	b) Incentive (90% survival rate)	ha	3,500	5,400	18900000
2.3.2	Scientific management of Bamboo involving VSSs	DMU	3	41,00,000	11940000
Component 3: Sustainable Biodiversity Management					125000000
3.1	Sustainable Biodiversity Management incorporating concept of SATOYAMA model	Site	1	500,00,000	50000000
3.2	Establishment of Scientific Monitoring System at Bhitarkanika	year	5	150,00,000	75000000
Component 4: Livelihood Improvement					1254471200
4.1	Community Development Fund				480000000
	a) Batch-1	VSS/ EDC	300	4,00,000	120000000
	b) Batch-2	VSS/ EDC	500	4,00,000	200000000
	c) Batch-3	VSS/ EDC	400	4,00,000	160000000
4.2	Promotion of IGAs				363600000
4.2.1	Identification and formation of SHGs				3600000
	1) Identification and formation of SHGs				
	a) Batch-1	VSS/ EDC	300	3,000	900000
	b) Batch-2	VSS/ EDC	500	3,000	1500000
	c) Batch-3	VSS/ EDC	400	3,000	1200000
4.2.2	Revolving Fund for SHGs				360000000
	a) Batch-1	VSS/ EDC	300	3,00,000	90000000
	b) Batch-2	VSS/ EDC	500	3,00,000	150000000
	c) Batch-3	VSS/ EDC	400	3,00,000	120000000
4.4	NTFP Based Livelihood Interventions				9500000
4.4.1	Inventorizing of NTFP	DMU	6	9,93,000	5400000
4.4.2	Developing NTFP Collection and Marketing Strategy	PMU	1	11,37,500	1100000
4.4.3	Business Development Services including R&D	PMU	1	30,00,000	3000000
4.5	Livelihood Resource Centre (LRC)				398552000
4.5.1	Staff of LRC	years	5	26,40,000	13200000
4.5.2	Business Plan Development for LRC	LS	1	10,67,200	928000
4.5.3	R&D and Product Development	products	5	14,49,000	6300000
4.5.4	Livelihood Development Fund (with PMU)				376000000
	1) Cluster Revolving Fund	LS	1	250,00,000	25000000
	2) Cluster Development Fund	LS	1	250,00,000	25000000
	3) Cluster Corpus Fund	LS	1	500,00,000	50000000
	4) IGA infrastructure for SHGs with VSS	VSS/ EDC	1,200	2,30,000	276000000
4.5.5	Facilitation of CSR/ Private Sector Partnership	LS	1	10,35,000	1020000
4.5.6	LRC Business Plan Review and Advisory Committee Meetings	meetings	8	1,38,000	1104000
4.6	Annual Partner NGOs Review Meeting	years	8	3,52,400	2819200
Component 5: Capacity Development					919617302
5.1	Executing Agency			0	122003842
5.1.1	Training Plan Development			0	
	1) National (by PMC)			0	
	2) Overseas (by PMC)			0	
5.1.2	Regular Trainings				24186960
	1) PMU/ DMU				
	a) Managerial/ Skill Improvement	batches	6	5,34,040	3020640
	b) Technical/ Engineering	batches	5	6,10,000	2870000
	c) M&E/ MIS, GIS	batches	7	6,86,200	4488400
	d) Gender Training	batches	6	5,34,040	3020640
	2) FMU				
	a) Managerial/ Skill Improvement	batches	10	2,36,710	2220400
	b) Technical/ Engineering	batches	10	2,82,490	2640400
	c) M&E/ MIS, GIS	batches	12	3,33,290	3706080
	d) Gender Training	batches	10	2,36,710	2220400
	3) Environmental and Social Consideration				
	a) Environmental and Social Consideration Training (PMU)	training	10	34,166	338375
	b) Environmental and Social Consideration Training (DMU)	training	120	23,966	2836500
5.1.3	Refresher Trainings				14235200
	1) PMU/ DMU				
	a) Managerial/ Skill Improvement	batches	4	5,34,040	2013760
	b) Technical/ Engineering	batches	4	6,10,000	2296000
	c) M&E/ MIS, GIS	batches	5	6,86,200	3206000
	d) Gender Training	batches	4	5,34,040	
	2) FMU				
	a) Managerial/ Skill Improvement	batches	6	2,36,710	1332240

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
	b) Technical/ Engineering	batches	6	2,82,490	1584240
	c) M&E/ MIS, GIS	batches	8	3,33,290	2470720
	d) Gender Training	batches	6	2,36,710	1332240
	3) Environemntal and Social Consideration				
	a) Environemntal and Social Consideration Training (PMU)	training	10	37,428	371000
	b) Environemntal and Social Consideration Training (DMU)	training	120	26,228	3108000
5.1.4	Exposures				76981982
	1) National/ Outside State (PMU/DMU/FMU)				
	a) JICA assisted states	batches	10	11,08,900	10444000
	b) States having Inter-sectoral/ Livelihoods models	batches	6	11,08,900	6266400
	2) Overseas	batches	3	124,16,530	37249590
	3) Hi-Tech Nursery exposure	times	24	5,45,265	12595680
	4) Drainage Line Treatment/ SMC work exposure: Non-JFM	times	24	1,08,882	2406072
	5) Drainage Line Treatment/ SMC work exposure: JFM	times	80	1,08,882	8020240
5.1.5	National Workshops/ Seminars	stage	1	38,84,963	3754800
5.1.6	Impact Assessment - Capacity Building	stage	3	10,90,545	2844900

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
5.2	Community Institutions				739522300
5.2.1	Promotion of IGAs				295680000
	1) Training on SHG Governance and Management				
	a) Batch-1	VSS/ EDC	300	43,200	12960000
	b) Batch-2	VSS/ EDC	500	43,200	21600000
	c) Batch-3	VSS/ EDC	400	43,200	17280000
	2) Orientation on Government Schemes				
	a) Batch-1	VSS/ EDC	300	1,05,600	31680000
	b) Batch-2	VSS/ EDC	500	1,05,600	52800000
	c) Batch-3	VSS/ EDC	400	1,05,600	42240000
	3) Training on Convergence Meeting				
	a) Batch-1	VSS/ EDC	300	97,600	29280000
	b) Batch-2	VSS/ EDC	500	97,600	48800000
	c) Batch-3	VSS/ EDC	400	97,600	39040000
5.2.2	Skill Training to promote IGAs				361735000
	1) Exposure Visit to successful IGAs	FMU	50	3,00,000	15000000
	2) Training on Business Plan Development	FMU	50	2,08,000	10400000
	3) Skill Training of Master Trainers	FMU	50	1,12,500	5625000
	4) Skill Training of SHG Members				
	a) Batch-1	VSS/ EDC	300	45,000	13500000
	b) Batch-2	VSS/ EDC	500	45,000	22500000
	c) Batch-3	VSS/ EDC	400	45,000	18000000
	5) Field Demonstrations - Off-farm/ farm, Non Farm/ NTFP				
	a) Batch-1	VSS/ EDC	300	42,000	12600000
	b) Batch-2	VSS/ EDC	500	42,000	21000000
	c) Batch-3	VSS/ EDC	400	42,000	16800000
	6) Training on Sustainable NTFP Harvesting Practices				
	a) Batch-1	VSS/ EDC	300	59,200	17760000
	b) Batch-2	VSS/ EDC	500	59,200	29600000
	c) Batch-3	VSS/ EDC	400	59,200	23680000
	7) Training on Post Harvest Management Practices				
	a) Batch-1	VSS/ EDC	300	59,200	17760000
	b) Batch-2	VSS/ EDC	500	59,200	29600000
	c) Batch-3	VSS/ EDC	400	59,200	23680000
	8) Training on Micro Enterprise Management				
	a) Batch-1	VSS/ EDC	300	68,800	20640000
	b) Batch-2	VSS/ EDC	500	68,800	34400000
	c) Batch-3	VSS/ EDC	400	68,800	27520000
	9) Training on Revolving Fund Management to VSS/ EDC	FMU	50	33,400	1670000
5.2.3	Training of VSS/ EDC				47559300
	1) Training need analysis and module development	PMU	1	5,69,050	520300
	2) Re-organisation of VSS - batch 1 and 2 - 2 nos. per DMU	batches	24	20,950	492000
	3) Microplanning: TOT - Module 1 and 2	DMU	12	1,58,700	1872000
	4) Orientation of VSS/ EDC on Microplanning	VSS/ EDC	1,200	5,150	6000000
	5) Documentations and maintenance records – TOT	Circle	6	1,47,250	870000
	6) Documentation & Maintenance of VSS records - 7 per FMU	batches	350	16,050	5512500
	7) Forest protection and management (Basic) - 7 per FMU	batches	350	19,550	6737500
	8) Sustainable Biodiversity Management - 2 nos. per FMU	batches	100	21,050	2075000
	9) Orientation of VSS/ EDC members	VSS/ EDC	1,200	3,650	4200000
	10) Social Audit	VSS/ EDC	1,200	3,650	4200000
	11) Community Disaster Management - 2 nos. per FMU	batches	100	21,050	2075000
	12) Wildlife - Human Conflict	VSS/ EDC	1,200	5,150	6000000
	13) Workshop of VSS/EDC Leaders - 2 nos. per DMU	times	60	38,450	2280000
	14) Workshop of VSS/EDC Leaders - 6 nos. per FMU	times	300	16,050	4725000
5.2.4	Exposure visits (within the DMU) - by DMU	batches	240	11,350	2688000
5.2.5	Exposure visits (within the State) - by PMU	batches	120	51,050	6072000
5.2.6	Exposure visits (Outside of the State)	DMU	12	1,51,100	1788000
5.2.7	Gender Training				24000000
	1) VSS/ EDC	VSS/ EDC	1,200	5,150	6000000
	2) SHGs	SHGs	3,600	5,150	18000000
5.3	Training of Partner NGOs on promotion of IGAs				1744660
	1) Orientation on Facilitating Convergence	times	2	4,23,600	847200
	2) Training for implementation of Small IGAs through SHGs	times	2	2,71,800	543600
	3) Training on Cluster Development	times	2	1,13,250	226500
	4) Exposure Visit on Cluster Development	times	1	1,27,360	127360
5.4	Training of Animators				4800000
	1) Orientation on Facilitating Convergence	FMU	50	38,400	1920000
	2) Training for implementation of Small IGAs through SHGs	FMU	50	57,600	2880000
5.5	Promotion of Product Cluster at DMU Level				29634000
5.5.1	Institution Development				26604000
	1) Exposure Visit to Clusters / Producer Organizations	DMU	12	1,09,000	1308000
	2) Formation and strengthening of Producer Organizations	DMU	12	1,19,250	1296000
	3) Revolving Fund Assistance	DMU	12	20,00,000	24000000
5.5.2	Skill Training				3030000
	1) Skill Training of Master Trainers	DMU	12	1,23,750	1350000
	2) Skill Training of Members	DMU	12	1,40,000	1680000
5.6	Quality enhancement of Kendu Leaf	DMU	3	8,30,000	2490000

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
5.7	Training & Extension of Farm Forestry				10000000
	1) Mixed Model				
	a) Batch-1	ha	2,500	1,000	2500000
	b) Batch-2	ha	4,000	1,000	4000000
	c) Batch-3	ha	3,500	1,000	3500000
5.8	Capacity Development - REDD+ Readiness				9422500
	1) National Level Training	batches	2	5,10,113	914500
	2) Division Level Training				8508000
	a) Biomass	batches	48	24,150	1104000
	b) GPS	batches	48	35,044	1602000
	c) MIS	batches	48	35,044	1602000
	d) Awareness Generation Workshops	times	240	18,375	4200000
	Component 6: REDD+ Readiness				9934150
	1) Purchasing of Satellite Imageries	l.s.	1	10,72,733	1021650
	2) Biomass Survey	plots	225	8,925	1912500
	3) Biodiversity Inventory	l.s.	1	80,50,000	7000000
	Component 7: Supporting Activities				1337921887
7.1	Institutional and Project Management Support				1171910187
7.1.1	Strengthening of PMU Office				218244976
	1) Equipment/ Office automation/ Gadgets	l.s.	1	51,64,600	4918667
	2) Refurbishing of PMU office - furniture/ fixtures	nos.	1	19,51,950	1859000
	3) PMU Building				
	a) Extension of PMU building	PMU	1	119,52,186	11519920
	b) Maintenance of Extended PMU building	time	1	2,39,044	230398
	c) Renovation of Existing PMU building.	ls	1	44,04,875	4329975
	d) Existing PMU building renovation	time	1	88,098	86600
	4) Vehicles for Project at PMU level (12 nos.)	l.s.	1	131,25,000	12500000
	5) Human Resource Support - PMU				
	a) Contractual/ Direct Hiring	months	120	7,65,624	79891200
	b) Outsourcing	months	120	9,86,213	102909216
7.1.2	Strengthening of DMU Office				297509109
	1) Equipment/ Office automation/ Gadgets	DMU	12	11,22,905	12833200
	2) Refurbishing of DMU office - furniture/ fixtures	DMU	12	4,35,225	4974000
	3) DMU Building				
	a) DMU Building Extension	DMU	12	15,07,144	17527895
	b) DMU Building Extension Maintenance (after 3rd yr.)	time	12	30,143	350558
	4) Vehicles for project at DMU level (one per DMU)	DMU	12	9,97,500	12833200
	5) Human Resource Support - DMU				
	a) Contractual/ Direct Hiring	months	1,440	1,25,925	157680000
	b) Outsourcing	months	1,440	72,921	91310256
7.1.3	Strengthening of FMU Office				656156102
	1) Equipment/ Office automation/ Gadgets	FMU	50	10,21,230	48630000
	2) Refurbishing of FMU office - furniture/ fixtures	FMU	50	2,54,625	12125000
	3) FMU Building				
	a) FMU Building Extension	FMU	50	7,87,049	38368924
	b) FMU Building Extension Maintenance (after 3rd yr.)	time	50	15,741	767378
	4) Vehicles for project at FMU level (Motor Cycles - 2 per FMU)	nos.	-	78,750	
	5) Human Resource Support - FMU				
	a) Contractual/ Direct Hiring	months	6,000	62,963	328500000
	b) Outsourcing	months	6,000	43,655	227764800
7.1.4	Strengthening of Circle Office				
	1) Equipment/ Office automation/ Gadgets				
	2) Refurbishing of Circle office - furniture/ fixtures				
7.2	Monitoring & Evaluation (M&E)				136717100
7.2.1	Monitoring				84252450
	1) Concurrent Monitoring and Periodic Reviews				
	a) PMU	meetings	114	5,513	598500
	b) DMU	meetings	1,296	1,313	1620000
	c) FMU	meetings	10,800	315	3240000
	d) VSS (one per week by each)				
	i) Batch -1 (300 nos.)	meetings	1,24,800	50	6240000
	ii) Batch -2 (500 nos.)	meetings	1,82,000	50	9100000
	iii) Batch -3 (400 nos.)	meetings	1,24,800	50	6240000
	e) Circles (6 nos. - one per Quarter by each)	meetings	216	893	183600
	f) HPC/ JICA (2 nos. - one per year by each)	meetings	36	4,463	153000
	g) APCCF (M&E & IV), OFD (one per year)	meetings	9	5,775	49500
	2) Inter-sectoral Coordination Meetings				
	a) Principal Secretary (Planning & Coordination)	meetings	36	4,463	153000
	b) District Magistrate/ ADM (10 nos.)	meetings	360	1,050	360000
	c) Block Development Officer (40 blocks)	meetings	4,320	225	972000
	3) Community Self-monitoring				0
	4) Computerized MIS & GIS staff (in-house development)	LS	1	209,76,000	18240000

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
	5) Computerized Accounting System				
	a) PMU	PMU	1	4,61,480	405200
	b) DMU	DMU	12	1,02,690	1087200
	c) FMU	FMU	50	1,02,690	4530000
	6) GIS	I.s.	1	37,17,473	3540450
	7) Annual Strategy Planning & Review Workshops				
	a) PMU	PMU	9	3,86,500	3240000
	b) DMU	DMU	108	2,33,750	24300000
7.2.2	Impact Assessment				28074900
	1) Annual Outcome Assessments	year	8	10,90,545	7586400
	2) Baseline and Impact Surveys				
	a) Socio-economic/ Gender Surveys				
	i) Baseline	stage	1	27,91,395	2427300
	ii) Impact (mid and end-term)	stage	2	31,24,895	5434600
	b) Physical Surveys				
	i) Baseline	stage	1	29,11,455	2531700
	ii) Impact (mid and end-term)	stage	2	33,28,330	5788400
	3) Thematic and Short Studies	stage	5	9,90,495	4306500
7.2.3	Audits				14455600
	1) Social Audits				
	a) Batch -1	meetings	300	1,575	450000
	b) Batch -2	meetings	500	1,575	750000
	c) Batch -3	meetings	400	1,575	600000
	2) Statutory Financial Audits				
	a) PMU/ DMU/ FMU	audits	10	5,83,625	5075000
	b) VSS				
	Batch -1	audits	300	3,669	957000
	Batch -2	audits	500	3,669	1595000
	Batch -3	audits	400	3,669	1276000
	3) Concurrent Audits				
	a) PMU	audits	20	51,693	899000
	b) DMU	audits	240	13,674	2853600
	4) Grievance Redressal, RTI and Public Disclosure			0	
7.3	Communication/ Publicity				29294600
7.3.1	Knowledge Management Support				6880000
	1) Design & Development of IEC material	year	8	4,14,000	2880000
	2) Printing of IEC material	year	8	5,25,000	4000000
7.3.2	Internal Communication Support				799600
	1) Equipment and aids	sets	1	4,15,750	400000
	2) Bulk SMS/ email services	year	9	51,060	399600
7.3.3	External Communication Support				21615000
	1) Folk Media				
	a) Batch -1	VSS/ EDC	300	4,025	1050000
	b) Batch -2	VSS/ EDC	500	4,025	1750000
	c) Batch -3	VSS/ EDC	400	4,025	1400000
	2) Print Media	year	8	1,15,000	800000
	3) Electronic media (Radio/ TV)	year	8	1,61,000	1120000
	4) Newsletter/ Magazine	year	9	3,60,125	3082500
	5) Short films	films	5	2,58,750	1125000
	6) Exhibitions/ Melas - participation support	events	24	1,89,000	4320000
	a) Product Conclaves	nos	6	2,80,000	1680000
	7) Workshop/ Seminars	events	8	70,375	540000
	8) Publications	year	9	6,06,625	4747500
	Component 8: Phase-Out/ Phase-In				50000000
	8.1 Preparation of Phase-Out/ Phase-In	LS	1	500,00,000	50000000
	1) Creation of the Asset Inventory and Manuals				
	2) Revisiting Micro Planning				
	3) Phase-Out Training for VSS/ EDC/ SHGs				
	8.2 Corpus Fund for VSS/ EDC	VSS/ EDC	-	2,00,000	
	Component 9: Consulting Services				364875490
		I.s.	1	3648,75,490	364875490
				0	
	Component 10: Front End Fee				15595447
	maximum 0.2% of Loan Amount	Is	1	155,95,447	15595447
	0.2%				

Sub-Compon	Main Activity	Unit	Quantity	Unit cost	Cost
				Rs	Rs
Component 11: Administrative Cost (State Share)					1097161920
11.1	PMU Administrative Cost				
	a) Salary	months	120	11,73,040	140764800
	b) Operation Cost	months	120	5,80,000	69600000
11.2	DMU Administrative Cost (12 nos.)				
	a) Salary	months	1,440	80,848	116421120
	b) Operation Cost	months	1,440	1,20,000	172800000
11.3	FMU Administrative Cost (59 nos.)				
	a) Salary	months	6,000	27,776	166656000
	b) Operation Cost	months	6,000	70,500	423000000
11.4	Circle Administrative Cost (6 nos.)				
	a) Salary	months	-		
	b) Operation Cost	months	720	11,000	7920000
Component 12: Administrative Cost (Taxes)					256471335

Compon	PROJECT COST ABSTRACT				
1	Preparatory Works				6804,37,250.00
2	Sustainable Forest Management				30554,66,465.62
3	Sustainable Biodiversity Management				1250,00,000.00
4	Livelihood Improvement				12544,71,200.00
5	Capacity Development				9196,17,302.00
6	REDD+ Readiness				99,34,150.00
7	Supporting Activities				13379,21,886.69
8	Phase-Out/ Phase-In				500,00,000.00
	Sub-total (1)				74328,48,254.32
9	Consulting Services				3648,75,490.16
	Sub-total (2)				3648,75,490.16
	Base Cost (Eligible Portion)				77977,23,744.48
	Price Escalation (3.7%)				2885,15,778.55
	Physical Contingency (5%)				4043,11,976.15
	Eligible Portion (10 thru 12)				84905,51,499.18
10	Front End Fee				155,95,447.49
	Interest During Construction (IDC)*				1228,01,122.44
11	Administrative Cost				10971,61,920.00
12	Taxes				2564,71,335.00
	Grand Total				99825,81,324.10