



KARNATAKA MINING ENVIRONMENT RESTORATION CORPORATION

(Govt of Karnataka Undertaking)

kmerc2014@gmail.com

No. KMERC/HO/FOREST/24/2024-25

Date: 05.08.2024

Subject: Administrative approval for *"Treatment Plan Project for Eco-Restoration of Mining affected Jajuru State Forest Block in Challakere Taluk, Chitradurga District."*

- Ref:**
- 1 6th Oversight Authority meeting Dated: 16.11.2022.
 - 2 KMERC office letter No. KMERC/CEPMIZ/HO/Forest/24/2022-23/1627 Dated: 03.12.2022.
 - 3 Principal Chief Conservator of Forests (HOFF) Letter E-office File No: KFD/HOFF/A5-4(GEL)/2/2023-(FC) Dated: 10.08.2023
 - 4 Additional Chief Secretary, Forest, Ecology and Environment department, Letter No: ಅಪಜೀ 50 ಎಫ್‌ಎಪಿ 2023 ದಿನಾಂಕ: 08.09.2023.
 - 5 KMERC Project Appraisal Committee Meeting dated: 15.11.2023.
 - 6 DCF Chitradurga Letter No: ಸಂಖ್ಯೆ:ಎ3/KMERC/CEPMIZ/ಸಿ.ಆರ್-08/2023-24 ದಿನಾಂಕ: 20.06.2024.
 - 7 CCF Ballary Letter No: ಸಂಖ್ಯೆ: ಎ1/ಬಜೆಟ್ /ಕೆ.ಎಂ.ಇ.ಆರ್.ಸಿ/ಡಿಪಿಆರ್/ ಸಿ.ಆರ್-24/2024-25 ದಿನಾಂಕ: 24.07.2024
 - 8 GO No: CI 215 MMM 2022 BENGALURU Dated: 13.03.2023.
 - 9 Oversight Authority 13th Meeting Dated: 09.02.2024

Preamble:

The Karnataka Forest Department Project for *"Eco-Restoration of Mining affected Jajuru State Forest Block"* under Comprehensive Environmental Plan for Mining Impact Zone (CEPMIZ) as ameliorative and mitigative measures to be implemented in the district of Chitradurga was

approved by the Oversight Authority appointed by Hon'ble Supreme Court vide its order dated: 21.04.2022, vide ref. (1) and the Proposed Approval was communicated vide ref letter (2) to submit DPR for the Proposed project, as per the guidelines communicated along with.

Brief details of the project is as detailed below:

SINo (as per OA Approv ed list)	District	Sector	Sub- Sector	Project	Project Cost approved by OA (In Lakhs)
12	Chitradurga	Eco- restoration	Forestry	<i>"Eco-Restoration of Mining affected Jajuru Reserve Forest Block"</i>	1123.57
Total Rs. in Lakhs					1123.57

Principal Chief Conservator of Forests (HOFF) after technical scrutiny by Chief Conservator of Forests, Ballari Circle for ***"Eco-Restoration of Mining affected Jajuru Reserve Forest Block"*** in Challakere Taluk of Chitradurga District has requested Administrative approval for an amount of Rs 1124.00 Lakhs vide ref letter (3) above. The DPR was forwarded by Additional Chief Secretary to Govt, Forest, Ecology and Environment department vide ref letter (4) above.

The DPR is reviewed by the Appraisal Committee on 15.11.2023 vide Ref (5) above with regard to the output and outcomes for which the project was approved by the Oversight Authority and made some observations. The compliance to the observation was made by the department vide ref (6) and (7) above. Variations in the Project outputs were accepted and approved by the Oversight Authority vide ref (9) above. As per delegation of financial powers assigned vide ref. (8) it is decided to accord administrative approval of the project.

Sl No	Name of the project	Cost approved by OA(Rs in Lakhs)	Cost Recommended by HOD ie (Rs in Lakhs)	Amount Recommended by Appraisal Committee of KMERC (Rs in Lakhs)	Amount Approved (Rs in Lakhs)
1	<i>"Eco-Restoration of Mining affected Jajuru Reserve Forest Block"</i>	1123.57	1124.00	1123.57	1123.57

ADMINISTRATIVE APPROVAL ORDER No. CEPMIZ /2024-25/01/KFD/C/ KMERC/00305, Dated: 05.08.2024

As explained in the preamble, and as per approval of the KMERC Appraisal Committee vide ref. (5), and as per GO vide ref. (8) above, the administrative approval of the below mentioned project, as per enclosed Annexure, is hereby accorded for,

"Eco-Restoration of Mining affected Jajuru Reserve Forest Block" For Rs. 1123.57 Lakhs (Rupees One thousand one hundred and twenty three lakhs and fifty seven thousand only)

While implementing/executing the Project, the concerned Implementing Agency should strictly adhere to following conditions:

A. General conditions:-

1. The approved Project should be taken up as per the prevailing norms / rules of the Implementing Department.
2. All Works and procurements should be carried out strictly following KTPP act duly calling tenders in E-procurement portal. For any violation concerned implementing authority shall be responsible

3. The Implementing Agency should ensure that the works approved by KMERC are not executed under any other Schemes/ Department including DMF Funds.
4. The funds earmarked and approved for the proposed category/categories/location(s) of works, must be utilized exclusively for the respective category/categories/location(s) of works only, and cannot be diverted for other categories/location(s) of works. Prior approval from KMERC should be taken for the expenditure to be made against the lump sum provisions in the DPR.
5. The concerned Administrative Department/ Implementing Agency may not entrust the implementation of the approved work(s) to another Administrative Department/ Implementing Government Agency without the permission of KMERC.
6. The projects are to be taken up only on undisputed Govt. land/ community land with the prior approval of the concerned revenue authority to avoid any legal complications. The concerned Administrative Department/ Implementing Agency shall be solely responsible for ensuring compliance to all related obligations/legal requirements including but not limited to Environmental/Forest Clearances, queries under RTI, Social Audits or any stakeholder consultations, as may be required for implementation of works approved by KMERC. The activities to be taken up within the forest areas shall necessarily conform to the Approved Working Plans of the Karnataka Forest Department
7. A Board depicting Project details be erected at a conspicuous place mentioning the details of the scheme / year of execution/ project cost/ Executing Department & Agency/ date of commencement & completion/Defect liability period etc., in both Kannada and English language, as provided in the KMERC Website.
8. The works shall be carried out as per the standard specification of items in the sanctioned estimate. Mandatory quality check(s) should be conducted by designated qualified staff at different levels, as per

the approved norms of the concerned Administrative Department/Implementing Government Agency. Inspection & Quality control register shall invariably be maintained for each work of the project and the quantity of works shall also be duly checked and verified and should be made accessible to KMERC during Inspection and provide copies, whenever sought.

9. Progress report of the project shall be periodically (monthly/quarterly/annually/project-end) uploaded on the KMERC portal & Digital copies of the same should be sent to KMERC, along with photos with geo-coordinates and small-sized videos at every stage of project-implementation.
10. On completion of the approved project, a consolidated report of the work done, and assets created (if any) shall be submitted to KMERC. Details of completed project should be incorporated in Google Earth and the duly verified Kmz/Kml file be sent to KMERC for record.
11. The department shall maintain Asset register for all the assets created under the CEPMIZ Project.
12. The CEPMIZ asset created shall not be disposed off, encumbered or utilized for purpose other than for which funds have been provided by KMERC.
13. Prior approval from KMERC shall necessarily be taken for any change in the cost, scope or location of the project work approved hereunder.
14. Funds for the project are readily available and will be released based on progress. No additional funds, over and above the amount sanctioned hereby are provided, due to Tender premium, delay in execution or any other reason.
15. Administrative costs including amount required for project implementation, Supervision, Monitoring at District level & HQ level, Documentation Evaluation, and other contingencies shall be limited to 1% of the project cost, which would be as per actuals. The approval of

KMERC would be obtained for incurring the expenditure under this Head.

16. The cost of DPR preparation shall be reimbursed /provided as per the actual requirement, which could be based on the guidelines/ norms of the kind of works and arrived as per KTPP Act.
17. The executing agency shall prepare the list of the Villages/beneficiaries (wherever applicable) who are to benefit from the projects and provide to KMERC & upload in the KMERC portal.
18. Success stories of the implemented projects are to be prepared and provided to KMERC by the executing agencies after completion of the projects.
19. Separate account/cash book are to be maintained at the executing agency level for the scheme. The books of Accounts of the Implementing Government Agency may be scrutinized periodically by the Internal Auditor of KMERC, as well as annually by Accountant General.
20. Utilization Certificates should be submitted after utilization of funds released.
21. Concerned department shall ensure internal Audit of the CEP Miz project expenditure, annually and submit the report to the KMERC, along with Action Taken Report.
22. The concerned Administrative Department/ Implementing Government Agency shall ensure the post-project sustainability in terms of the Operations and Maintenance (O&M) aspects of the project works, as agreed during submission of the proposal.
23. The Department shall prepare a detailed statement of expenditure periodically (monthly/quarterly/annually) and submit hard copy and upload it in the KMERC portal.

24. The Implementing Agency shall also carry out concurrent monitoring and 3rd party evaluation of the project and shall share reports to KMERC and on its portal.
25. Funds will be released based on the monthly/ milestone based physical progress. The Implementing Agency should submit the details of child account, IFSC Code, Bank names etc., for transfer of funds by KMERC.
26. The Implementing Department/Agency shall be responsible for all payments made or recommended by it to be made on account of the project.
27. The prescriptions/directions/instructions given in the financial management guidelines and the project implementation manual prepared and published in the KMERC Website should be followed, where ever applicable. All registers, formats, documents, records should be maintained as said in the guidelines.

B: Project specific conditions:-

28. Works should be carried out in conformity with the prescriptions of Working Plan prescribed for the Forest area and on watershed basis.
29. Works in violation of provisions of Forest Conservation Act 1980, should not be undertaken.
30. Implementing agency should strictly follow the instructions given in the circular of Principal Chief Conservator of Forests (Development) in his letter No: KFD/DEV/B1AB/KMERC/1/2022 E-758294 Dated: 02.03.2023 as updated from time to time. Works not permitted therein will not be considered for payment.
31. Implementing Agency should lay required Number of demarcated sample plots in the project area for monitoring the changes /Outcomes.

32. Before execution of activities, Site specific plans need to be prepared and approved by concerned officers at circle level.
33. CCF/CF of the concerned forest circle should examine and recommend the work expenditure bills of completed works to KMERC for release of funds.
34. Payments for DPR Preparation cost should be made as per actuals keeping in mind the cost of the project.
35. Activities outside the Forest area may be got done/executed through Social Forestry wing and Survey and Demarcation works through working plan wing of the department and the fund release is only through DCF Territorial as agreed by PCCF (Development) during the Project Appraisal Committee meeting held on 20.05.2023.
36. Suggested to construct all Check dams with RCC structures, keeping in mind the longevity of the structure.
37. Not to take up raising of seedlings for public distribution for farm forestry work in the areas, covered by watershed development project, to avoid the overlapping /duplication of work.
38. Regarding skill development to fringe village community, activities like providing driving license for unemployed youth, Home appliance trainings like mobiles and electrical repairs, computer skills training etc. which are not the domain of the department may be avoided. Instead forestry based skill development activities like processing, value addition of NTFP Products, timber related works like handicrafts making (Toys, Showpiece etc) using small timbers, could be undertaken. Even skill training on agriculture and allied sector, viz. pickle making, papad making, agarabathi manufacturing, apiculture, arecanut or butea etc plates manufacturing, nursery development, etc. can also be undertaken. If the village is covered under watershed project, such activities need to be verified whether it is planned by the Department under Livelihood component of the Watershed Project or not before implementation.

39. If there are any areas of abandoned mine leases within the project area, mines department to be consulted as to how much area out of the abandoned leased area is having reserves of ore and will be proposed for future mining and such areas need to be excluded from treatment. If the area is exhausted of the mineral reserve and no more mining are to be granted in future, such areas should be taken up for treatment.
40. The barbed wire fencing or Chain link mesh fencing undertaken newly should not require maintenance for first three years and maintenance expenditure should not be incurred during this period.
41. The works scheduled to be carried out each year in the project implementation calendar should be shifted to the succeeding year/subsequent year since the calendar year 2023-24 has progressed before issue of administrative approval and so is the expenditure schedule. The cost should be limited to Administrative approval cost sanctioned for the project.



Managing Director
KMERC

To,

1. Additional Chief Secretary to Government, Forest, Ecology and Environment Department, Bengaluru.
2. Principal Chief Conservator of Forests (Head of Forest Force), Bengaluru.
3. Chief Conservator of Forests, Ballari.
4. Deputy Commissioner, Chitradurga District.
5. Deputy Conservator of Forests, Chitradurga Division.
6. Chief Finance Officer, KMERC. Bengaluru.


Copy for Kind Information,

1. PS to Hon'ble Minister for Mines, Govt. of Karnataka, Bengaluru.
2. PS to Additional Chief Secretary to Government & Development Commissioner & Chairman, KMERC. Bengaluru.
3. PS to Secretary to the Govt. (MSME & Mines) of Karnataka, Bengaluru.

I. Project Glance:

Sector	Eco-restoration
Sub-Sector	Forestry
Standalone project or in convergence	Standalone
Project name	Eco-Restoration of Jajuru Reserve Forest
Project type:	New
New/ Upgradation / Strengthening/ Rejuvenation	
Proposal submitted by	Chitradurga Forest Division
Govt. Implementing Agency	Karnataka Forest Department
Project Location/ Coverage	Jajuru Reserve Forest, Challalkere Range
Total Project Cost (INR)	11,24,00,000/-
Project Duration (years)	2023-24 to 2029-30
Project Objectives	<ol style="list-style-type: none">1. To restore the Jajuru Reserve Forest ecosystem through consolidation of boundary and peripheral protection measures.2. To improve forest productivity, vegetative cover, growing stock and biological diversity of the project area.3. To improve the soil moisture regime, ground water table through effective drainage line treatments4. To increase tree cover outside the forest5. To carry out Eco-tourism and Eco-development activities in fringe villages.


Range Forest Officer,
Challakere Range,


Chief Conservator of Forests
Bellary Circle, Bellary


Assistant Conservator of Forests
Hiriyur Sub Division,


Principal Chief Conservator Forests (FC)
Bengaluru


Deputy Conservator of Forests
Chitradurga Division,


Managing Director (KMERC)
Bengaluru

Table 1.2 Project output list

SL. no	Particulars of works	Major Project Outputs	Measuring Units (Ha/Km)	Nos/km	Total Cost (Lakh Rs.)
1	Forest Protection and Boundary Consolidation Works	Barbed wire fencing	Kms	12	195.482
		Purchase of fire fighting equipment (Kit)	Nos	28	
		Providing Fire Watchers	Nos	28	
		Fire Line Maintenance	Kms	700	
2	Water Conservation	Construction of Check Dams	Nos	3	134.416
		Construction of Gully Checks	Cumtr	1000	
		Construction of contour trenches	Cumtr	1025	
		Construction of New Tank	Nos	2	
		Rejuvenation of old tanks	Nos	2	
		Construction of Mini Nala bunds	Nos	10	
		Construction of Causeways	Nos	2	
3	Afforestation	Model-A : Assisted Natural Regeneration Plantation	Ha	125	496.002
		Model-B : Assisted Natural Regeneration Plantation	Ha	100	
		Model-C: Maintenance of Older Plantations (AR Model)	Ha	-	
		Model-D: Strip Plantation (Roadside plantation)	Kms	9	
		Model-E : Institutional Plantation	Ha	1	
4	Farm forestry	Raising Seedlings for Public Distribution as KAPY Model (8"x12") & Incentives for 3 years	Nos	16500	18.623
5	Nursery	Creation of Modern Nursery	Nos	1	123.859
6	Others	Community beneficiary oriented activities			130.249
		Purchase of equipments	Nos	8	9.290
Total Net Project Cost (Lakhs)					1107.921
		Administrative Cost including Tender Notification Charges Office Expenses (0.5% of the Total Cost)			5.540
		Evaluation and monitoring			5.540
		Preparation of DPR			5.000
Gross project cost (Lakhs)					1124.000

ಸಂ/ಕೆಎಂಇಆರ್‌ಸಿ/ CEPMIZ/2024-05/01/KFD/c/1kmERC/ 1123.57
 ರೂಪಾಯಿ 1123.57 ಲಕ್ಷ ರೂ. ಮಾತ್ರ
 (ಈ ಒಂದು ಸಾವಿರದ ಒಂದು ಸುಗ್ಗ ಇನ್ನೂ ಮೂವತ್ತು ಲಕ್ಷ ಮತ್ತು ನಾಲ್ಕು ಸಾವಿರ ಮಾತ್ರ)
 ಆಡಳಿತಾತ್ಮಕ ಮಂಜೂರಾತಿ ನೀಡಲಾಗಿದೆ
 ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು
 ಕೆಎಂಇಆರ್‌ಸಿ, ಬೆಂಗಳೂರು

Table 1.3 Project outcomes and performance

Project Outcomes list

Sl. No	Major Envisaged Outcomes	Key Performance Indicator (KPI) for measuring the Outcome	Assumptions/ Risks in choice of KPI
1	Enhanced forest and boundary preservation	Incidences of forest fire, illicit felling, trespassing & encroachments	Measuring occurrences of forest fires, illegal logging, unauthorized access, and land encroachment.
2	Augmented forest productivity and rejuvenation		
2	Improved forest productivity & biodiversity, Increased vegetation cover, biomass	Diversity indices, no. of stems/Ha, Basal area/Ha	The sampling plot method is utilized to analyze and quantify the KPIs. -The process of assessing the quality of planting material is time-consuming.
3	Quality planting materials	Nursery infrastructure, Quantity & quality planting materials Establishment of Modern Nursery to produce Tall QPM seedlings (Height of seedlings is 3 times polythene bag height)	-Improved Nursery infrastructure - Capability to produce 3,00,000 Tall QPM seedlings (14"X20" Bags Seedlings grow up to 8 Feet Height 10"X16" Bags Seedlings grow up to 7 Feet Height) -Qualitative and quantitative enhancement of forest cover
4	Enhanced soil moisture regime and efficient Soil Moisture Conservation (SMC) structures.	Level of ground water table	The groundwater table level is influenced by various factors.
5	Increased trees outside forest areas (TOF)	Length (Km) of plantation in roads and extent (Ha) of plantation in institutions	A minimum of 80% survival rate is required for the seedlings planted along roads and in institutional areas. -The per capita income is influenced by various factors. The level of dependence on the forest can be assessed by quantifying the reduction in activities such as lopping, grazing.
6	Improved socio- economic status of the fringe villagers	Per capita income fringe villagers, reduced dependency on forest	-Socio economic status of the fringe villagers will be improved by awareness programs, skill trainings and Agro Forestry

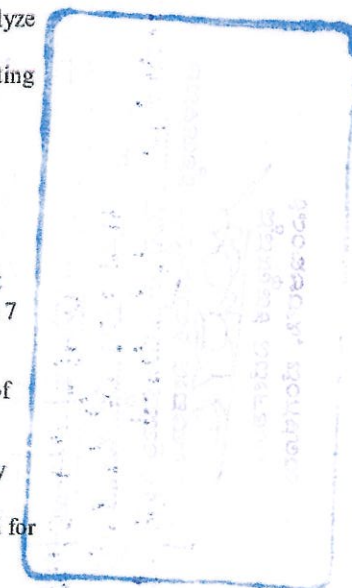


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6	Improved socio- economic status of the fringe villagers	Per capita income fringe villagers, reduced dependency on forest	-Socio economic status of the fringe villagers will be improved by awareness programs, skill trainings and Agro Forestry

Table No. 1.4 Project Implementation and Expenditure Schedule

Sl. no	Treatments	Budget (In Lakhs)							Total Rs. (lakhs)
		2023-24	2023-25	2023-26	2023-27	2023-28	2023-29	2023-30	
1	Barbed Wire Fencing for forest protection	60.918	67.010	0	0	0	0	0	127.928
2	Protection of forests from fire	13.066	7.062	7.768	8.545	9.400	10.339	11.373	67.554
3	Water Conservation	71.179	63.237	0	0	0	0	0	134.416
4	Afforestation activities	67.877	140.848	97.56	58.889	46.99	52.69	32.148	496.002
5	Farm forestry	1.375	1.876	3.603	3.519	4.290	2.750	1.210	18.623
6	Skill training programs	21.400	23.140	25.894	28.483	31.332	0.000	0.000	130.249
7	Creation of Modern Nursery	123.859	0	0	0	0	0	0	123.859
8	Purchase of equipments	9.290	0	0	0	0	0	0	9.290
Total Net Project Cost (Lakhs)		368.964	303.173	134.825	99.436	92.012	65.779	44.731	1107.92
	Administrative Cost including Tender Notification Charges Office Expenses (0.5% of the Total Cost)								5.540
	Evaluation and monitoring								5.540
	Preparation of DPR								5.000
Gross project cost (Lakhs)									1124.00

CHAPTER - 10
PROJECT IMPLEMENTATION CALENDAR

Table No. 10.1 Boundary consolidation year wise execution of the project

SIno	Boundary consolidation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	Erection of barbed wire fencing along forest boundary (Km)	6	6	-	-	-	-	-	12 km

Table.no. 10.2. Forest protection activities

1	Maintenance of fire lines (Km)	100	100	100	100	100	100	100	700 km
2	Construction of watch tower	1	-	-	-	-	-	-	1 No
3	Purchase of firefighting equipment (Kit)	4	4	4	4	4	4	4	28 Nos
4	Engaging of local temporary fire watchers during fire season (Nos)	4	4	4	4	4	4	4	28 Nos

Table No. 10.3 Eco restoration year wise execution of the project

SIno	Treatments	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	Construction of Check Dams(Nos)	2	1	-	-	-	-	-	3
2	Construction of Gully Checks (Cumtr)	500	500	-	-	-	-	-	1000
3	Excavation of contour trenches (Cumtr)	500	525	-	-	-	-	-	1025
4	Resuvenation of old Tanks(Nos)	1	1	-	-	-	-	-	2
5	Construction of Nalabunds(Nos)	5	5	-	-	-	-	-	10
6	Creation of new water tank(Nos)	1	1	-	-	-	-	-	2
7	Construction of Causeways(Nos)	02	-	-	-	-	-	-	02

Table No. 10.4(a). Afforestation activities year wise execution of the project

Sl No	Name of the work	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Afforestation ANR Model- 3 (10''X16'')Advance works	50	75	-	-	-	-	-
2	Raising of Plantation	-	50	75	-	-	-	-
3	Maintenance of 1 year old Plantation	-	-	50	75	-	-	-
4	Maintenance of 2-year old Plantation	-	-	-	50	75	-	-
5	Maintenance of 3-year-old Plantation	-	-	-	-	50	75	-
6	Maintenance of 4-year-old Plantation	-	-	-	-	-	50	75

Table No. 10.4(b). Afforestation activities year wise execution of the project

1	Afforestation ANR Model- 3 (Ha) (14''X20'')Advance works	50	50	-	-	-	-	-
2	Raising of Plantation (200 plants /Ha)	-	50	50	-	-	-	-
3	Maintenance of 1 year-old plantation	-	-	50	50	-	-	-
4	Maintenance of 2-year-old Plantation	-	-	-	50	50	-	-
5	Maintenance of 3-year-old Plantation	-	-	-	-	50	50	-
6	Maintenance of 4-year-old Plantation	-	-	-	-	-	50	50

Table No. 10.4(c). Afforestation activities year wise execution of the project

S.No	Name of the work	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Afforestation Model-E Roadside Planting Advance works(14''X20'')	3	6 (3+3)	-	-	-	-	-
2	Raising of Plantation (300 plants Km)	-	3	6(3+3)	-	-	-	-
3	Maintenance of 1 year old Plantation	-	-	3	6(3+3)	-	-	-
4	Maintenance of 2-year-old Plantation	-	-	-	3	6(3+3)	-	-
5	Maintenance of 3-year-old Plantation	-	-	-	-	3	6(3+3)	-
6	Maintenance of 4-year-old Plantation	-	-	-	-	-	3	6(3+3)

Table No. 10.4(d). Afforestation activities year wise execution of the project

S.No	Name of the work	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	Afforestation Model- F Institutional Planting Number of pits: 300 / Ha Advance works	1 Ha	-	-	-	-	-
2	Raising of Plantation (300 plants /Ha)	-	1 Ha	-	-	-	-
3	Maintenance of 1 year old Plantation	-	-	1 Ha	-	-	-
4	Maintenance of 2-year-old Plantation	-	-	-	1 Ha	-	-
5	Maintenance of 3-year-old Plantation	-	-	-	-	1 Ha	-
6	Maintenance of 4-year-old Plantation	-	-	-	-	-	1 Ha

Table No. 10.5. Afforestation activities year wise execution of the project

S No	Name of the work	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
01	Rasing of Seedlings for public distribution	5500	5500	5500	-	-	-	-
02	Maintenance of seedlings	-	5500	5500	5500	-	-	-
03	Incentives 1st year	-	-	4400	4400	4400	-	-
04	Incentives 2nd year	-	-	-	3850	3850	3850	-
05	Incentives 3rd year	-	-	-	-	2420	2420	2420

Table no 10.6: Awareness and skill training program in the project area

Sl. No	Capacity building component	Program	Number of trainees per Year					Number of years proposed	Total
			2023-24	2024-25	2025-26	2026-27	2027-28		
1	Awareness programs to fringe villagers regarding forest protection and wildlife.	Solar lamps	90	90	90	90	90	5 years	450
		Solar street lamps	10	10	10	10	10		50
		Awareness program for school children	02	02	02	02	02		10
		Skill training (computer training, driving license)	60	60	60	60	60		300

Table no. 10.7 : Creation of Modern Nursery

SL No	Activities	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Constriction of seed store room	1	-	-	-	-	-	-
2	Clearing of jungle and site leveling	1	-	-	-	-	-	-
3	Construction of watchmen room	1	-	-	-	-	-	-
4	Construction of Toilet room	1	-	-	-	-	-	-
5	Construction of Chain link Fencing around the Nursery boundary	1.5 km	-	-	-	-	-	-
6	Construction of Entrance Gate & Arch	1	-	-	-	-	-	-
7	Construction of Vermi Compost Unit	1	-	-	-	-	-	-
8	Construction of Playhouse	1	-	-	-	-	-	-
9	Nursery Equipment's	5	-	-	-	-	-	-
10	Bore well	2	-	-	-	-	-	-
11	Construction of water storage Tank	1	-	-	-	-	-	-
12	Installation of drip irrigation facility(pipeline work)	1	-	-	-	-	-	-

Table No. 10.8 Equipment purchase activities year wise execution of the project

SLNo.	Other Activities	2023- 24	2024-25	2025-26	2026-27	2027- 28	2028- 29	2029-30	Total
1	Procurements of Drones	1	-	-	-	-	-	-	1
2	Procurements of Camera traps	2	-	-	-	-	-	-	2
3	Procurement of sloth bear Cage	2	-	-	-	-	-	-	2
4	Procurement of Leopard Cage	1	-	-	-	-	-	-	1
5	Procurement of GPS	1	-	-	-	-	-	-	1
6	High resolution camera	1	-	-	-	-	-	-	1

CHAPTER – 11: EXPENDITURE SCHEDULE

Table No. 11.1: Boundary consolidation and protection activities expenditure schedule of the project

S No.	Models	Budget (In lakhs)							Total Lakhs
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Erection of barbed wire fencing along forest boundary	60.918	67.010	-	-	-	-	-	127.928
Total Lakhs		60.918	67.010	-	-	-	-	-	127.928

Table no 11.2 Forest protection activities expenditure schedule of the project

1	Maintenance of fire lines	1.869	2.056	2.261	2.488	2.736	3.010	3.311	17.732
2	Construction of watch tower	8.00	0	0	0	0	0	0	8.00
3	Purchase of firefighting equipment	1.200	1.320	1.452	1.597	1.757	1.933	2.126	11.385
4	Providing for fire watchers for 151 days	1.997	3.686	4.055	4.460	4.906	5.397	5.936	30.438
Grand total Lakhs		13.066	7.062	7.768	8.545	9.400	10.339	11.373	67.554

Table no 11.3 Eco restoration activities expenditure schedule of the project

SL No.	Models	Budget (In lakhs)							Total
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Construction of Check Dams	19.50	10.725	0	0	0	0	0	30.225
2	Excavation of percolation Trenches	1.179	1.362	0	0	0	0	0	2.541
3	Construction of Gully Checks	11.00	12.100	0	0	0	0	0	23.100
4	Rejuvenatin of Old Tanks	5.00	5.50	0	0	0	0	0	10.50
5	Construction of Casueway	4.00	0	0	0	0	0	0	4.00
6	Construction of Nala bunds	22.500	24.750	0	0	0	0	0	47.250
7	Creation of new water tank	8.00	8.80	0	0	0	0	0	16.80
Total Rs. Lakhs		71.179	63.237	0	0	0	0	0	134.416

Table No. 11.4. Afforestation activities components expenditure schedule of the project

SL No	Treatments	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	Assisted Natural Regeneration Plantation (10*16)	26.450	62.123	41.775	26.004	20.314	22.346	14.748	213.761
2	Assisted Natural Regeneration Plantation (14*20)	38.625	62.150	32.186	19.00	16.252	17.877	9.832	195.921
3	Strip Plantation (Road Side Plantation)	2.472	13.385	22.070	12.937	9.382	10.320	7.568	78.135
4	Institutional Plantation 1.00 Ha	0.330	3.190	1.529	0.948	1.042	1.147	0.000	8.186
Total Lakhs		67.877	140.848	97.56	58.889	46.99	51.69	32.148	496.002

Table no 11.5 Farm Forestry activities expenditure schedule of the project

1	Raising of seedling for public distribution	1.375	1.876	3.603	3.519	4.290	2.750	1.210	18.623
Total Lakhs		1.375	1.876	3.603	3.519	4.290	2.750	1.210	18.623

Table No. 11.6 Eco Development activity expenditure schedule of the project

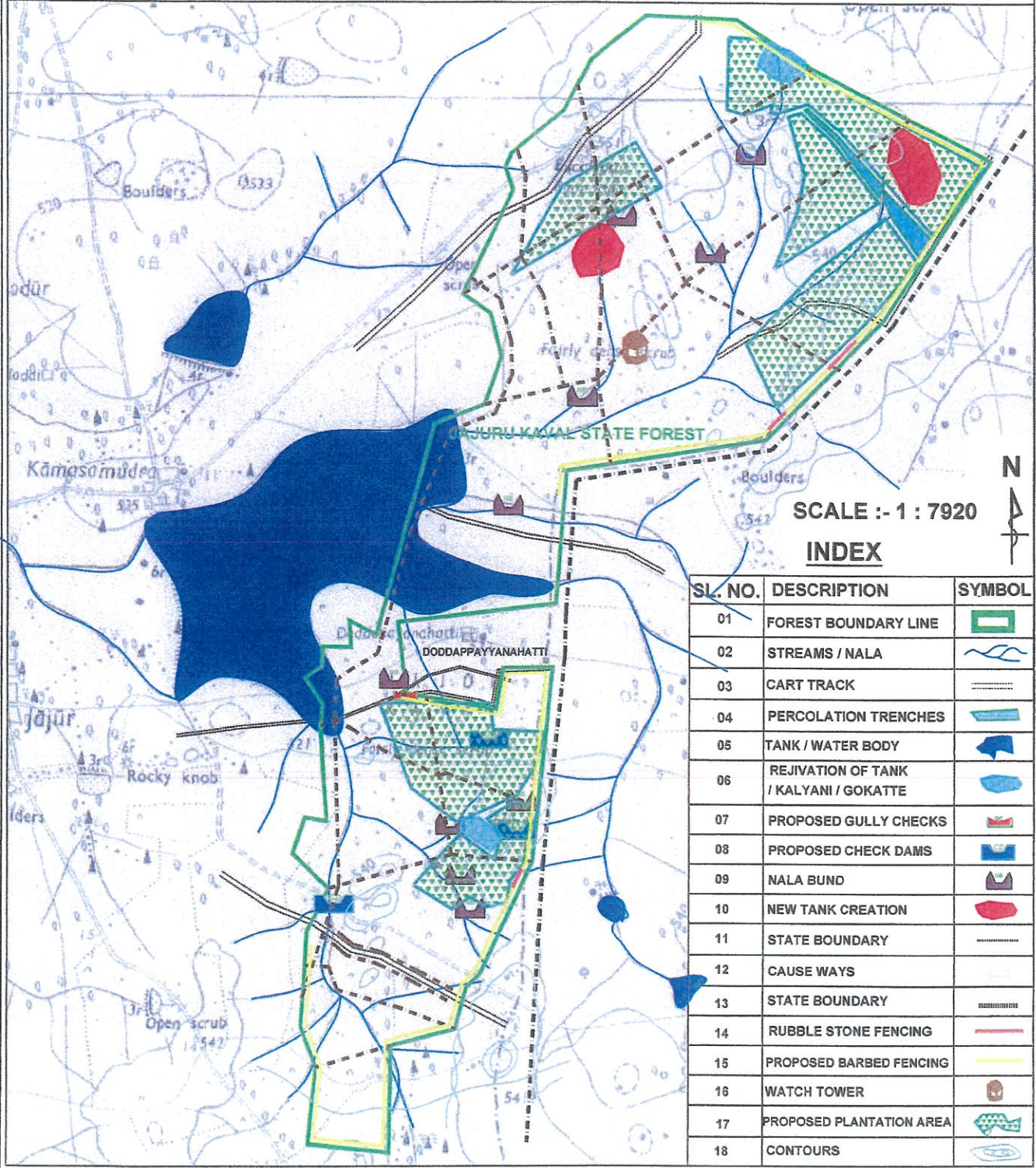
S L N o.	Models	Budget (In lakhs)							Total
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Training to fringe villagers regarding awareness creation in fringe villages about forest and wildlife.	21.400	23.140	25.894	28.483	31.332	-	-	130.249
Total Rs. Lakhs		21.400	23.140	25.894	28.483	31.332	-	-	130.249

Table No. 11.7 Nursery activity expenditure schedule of the project									
SL No	Models	Budget (In lakhs)							Total Lakhs
		2023 -24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Construction of seed store room	8.00	-	-	-	-	-	-	8.00
2	Clearing of jungle and site leveling	5.00	-	-	-	-	-	-	5.00
3	Construction of watchmen room	6.00	-	-	-	-	-	-	6.00
4	Construction of Toilet room	5.00	-	-	-	-	-	-	5.00
5	Construction of Chain link Fencing around the Nursery boundary	64.50	-	-	-	-	-	-	64.50
6	Construction of Entrance Gate and Arch	4.00	-	-	-	-	-	-	4.00
7	Construction of Vermi Compost Unit	5.00	-	-	-	-	-	-	5.00
8	Construction of Polyhouse	8.00	-	-	-	-	-	-	8.00
9	Nursery Equipments	1.359	-	-	-	-	-	-	1.359
10	Borewell	4.00	-	-	-	-	-	-	4.00
11	Construction of water storage Tank	10.00	-	-	-	-	-	-	10.00
12	Installation of drip irrigation facility (pipeline work)	3.00	-	-	-	-	-	-	3.00
Total Rs. Lakhs		123.859	-	-	-	-	-	-	123.859

Table No. 11.8. Equipment purchase expenditure schedule of the project

SL No.	Other Activities	Budget (In lakhs)							Total
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Procurements of Drones	4.000	-	-	-	-	-	-	4.000
2	Procurements of Camera traps	0.440	-	-	-	-	-	-	0.440
3	Procurement of sloth bear Cage	2.400	-	-	-	-	-	-	2.400
4	Procurement of Leopard Cage	1.200	-	-	-	-	-	-	1.200
5	Procurement of GPS	0.350	-	-	-	-	-	-	0.350
6	High resolution camera	0.900	-	-	-	-	-	-	0.900
Total Rs. Lakhs		9.290	-	-	-	-	-	-	9.290

MASTER PLAN MAP OF JAJURU KAVAL STATE FOREST



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