

GIM-23017/1/2016-GIM-MOECC
Government of India
Ministry of Environment, Forest and Climate Change
Green India Mission

Indira Paryavaran Bhawan
Jor Bagh Road, Aliganj
New Delhi-110003

Dated: 8th March 2016

To

The Pay & Accounts Officer
Ministry of Environment, Forest & Climate Change
Indira Paryavaran Bhawan
Jor Bagh Road, Aliganj
New Delhi-110003

Subject: Release of funds under the National Mission for a Green India (GIM) for the approved Perspective Plan and Annual Plan of Operation (APO) of Kerala State for 2015-16: reg.

Sir,

I am directed to convey the sanction of the President of India to release of ₹ 914.82 Lakh (Rupees nine crore fourteen lakh and eighty two thousand only), as first installment (as per details given in the table in Para 5 below) towards Grants-in-Aid to the State Government of Kerala for onward release to the State Forest Development Agency, Kerala (SFDA) under GIM for APO of financial year 2015-16.

2. The Competent Authority has approved the Perspective Plan of Kerala State having physical target of 23,005 ha and 46,690 households covered under various submissions & intervention and for support activities in 13 L1 landscapes and 36 L2 landscapes for five years. This will be supplemented through convergence from other sources as indicated in Para 8 (a) below.

3. The Competent Authority has also approved the APO of Kerala State during 2015-16 for carrying out GIM activities in 4,978 ha under five submissions and to provide alternative fuel energy to 12,129 households with a total financial implication of ₹ 2800.47 Lakh (Rupees twenty eight crore and forty seven thousand only) to be shared between Central and State Government in the ratio of 60:40 as per the approved funding norm communicated by MoF (DoE), vide D.O Letter No. 32/PSO/FS/2015 dated 28.10.2015, as worked out in the table in Para 5 below. Due to the paucity of funds, only 49% of the Centre's share amounting to ₹ 914.82 Lakh (Rupees nine crore fourteen lakh and eighty two thousand only) is being released as the first installment and the balance amount of ₹ 952.16 Lakh (Rupees nine crore fifty two lakh and sixteen thousand only) shall be duly adjusted in the second installment of Central share of the APO. The State Government of Kerala will contribute its share of 40% of the cost of APO out of State's budgetary provision. The Landscape-wise work plan details enlisting the physical and financial targets are given in Annexure-I.

4. As per the Government of India O.M. No. 55(5)/PF.II/2011 dated January 6, 2014; the Central and State share would include Flexi fund @ 10% of total liability.

5. The first installment for 2015-16 has been sanctioned based on the prevailing State Wage Rate i.e. ₹ 425 per day. In case of any revision in the State Wage Rate, the corresponding additional

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amount will be provided along with the next installment. The funds shall be released in the following manner:

		Amount (in ₹ Lakh)
a.	State Govt's share (40% of APO)	1120.188
b.	Central Govt's share (60% of APO)	1680.282
c.	Flexi fund on State's share (a)/9	124.465
d.	Total amount to be met by State Govt. as State share (a)+(c)	1244.653
e.	Flexi fund on centre's share (b)/9	186.698
f.	Total amount to be released as Central Govt's share (b)+(e)	1866.98
g.	1st installment @49% of Centre's Share [49%*(f)]	914.82
h.	Less: Unspent balance	-
i.	Adjusted first installment (g)-(h)	914.82
j.	2nd installment @ 51% of Centre's Share [51%*(f)]	952.16

6. The Grants-in-Aid shall be regulated in accordance with the provisions contained in GIM Implementation Guidelines of Ministry of Environment, Forest and Climate Change, Government of India, New Delhi (MoEF&CC). The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules (GFR) 2005, as amended from time to time, based on the Government of India's decisions incorporated there-under, and any other guidelines which may be issued in this regard, and in particular subject to the following conditions:-

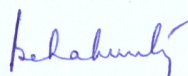
- (i) The Grants-in-Aid to the State Government for onward release to SFDA is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by any Competent Authority so designated.
- (ii) No staff is to be provided specifically for the Scheme.
- (iii) Assets acquired wholly or substantially out of Government Grants shall not be disposed of without obtaining the prior approval of the sanctioning authority of Grants-in Aid.
- (iv) SFDA shall maintain and shall present their Annual Accounts in the standard format as required under GFR 2005 (GFR).
- (v) The entire funds should be utilized by the end of the current financial year following the provisions of GFR. The SFDA shall furnish Utilization Certificate as per GFR 19-A format giving the unspent balance and interest accrued, stating the reason for non utilization of funds if any, along with its request for the release of next installment of The Grants-in-Aid certifying that the fund released to them, for which Utilization Certificates have been issued, has been utilized exclusively in pursuance of objectives envisaged in the Rules/Memorandum of SFDA and that the Grant has been spent as per the instructions/ rules and with the approval of Competent Authority in each case.
- (vi) The Accounts of SFDA, as mentioned in Para 8 (b) below, shall be open for inspection by the sanctioning authority and audit, both by the Comptroller and Auditor General of India or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) 1971 as amended from time to time and Internal Audit Party by the Principal Accounts Office of the Ministry or Department whenever it is called upon to do so.
- (vii) The auditing of accounts of the SFDA/FDAs, as mentioned in Para 8 (b) below, operated for GIM shall be carried out through a reputed Chartered Accountant who is also on the panel of C&AG. The audit report must be submitted along with the Utilization Certificate.

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- (viii) The Grants-in-Aid shall be utilized before the end of the current financial year i.e. 2015-16 and unspent balance, if any, shall be refunded by SFDA to the Government of India as per the relevant provisions of GFR 2005.
- (ix) Detailed progress report of the activities taken up by SFDA under GIM shall be submitted to MoEF&CC soon after the end of financial year, along with photographs (with date) prior to commencement and after completion of each activity.
- (x) The performance achievement report by SFDA/State Government along with photographs should be uploaded in their website for public access.

7. The project shall be implemented by SFDA strictly in conformity with the Implementation Guidelines 2014 of Green India Mission including the following:-

- a) The activities under the Mission shall be implemented in the areas as indicated and in the project proposal and approved by the GIM Directorate.
- b) The funds received by the SFDA shall be deposited in its exclusive and separate bank account in a Nationalized Bank, which would be operated jointly by its Chairperson and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the SFDA's additional resources and would be adjusted towards further installments of the grant/assistance in the same financial year.
- c) Within a period of seven days of receipt of funds from the State Government of Kerala; the SFDA shall transfer the amount earmarked to the concerned FDAs for carrying out proposed activities in different L2 landscapes.
- d) The funds received by the FDA from SFDA shall be deposited in its exclusive and separate bank account in a Nationalized Bank, which would be operated jointly by its Chairperson and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the FDA's additional resources and would be adjusted towards further installments of the grant in the same financial year.
- e) The FDAs shall release the amount to the JFMCs/EDCs within 15 days of receipt of funds from the SFDA preferably by Electronic Clearance System (ECS).
- f) The respective JFMCs/ EDCs shall deposit the funds thus received from the FDA in their exclusive and separate bank account in a Nationalised Bank/ a Cooperative Bank or a Post Office, which would be jointly operated by the President and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the JFMC/EDC's additional resources and would be adjusted towards further installments of the grant in the same financial year.
- g) FDA/ JFMCs shall maintain a record of all assets created under the project as per GFR 151 and furnish CST in case of purchase of leviable goods.
- h) Contractors / middlemen/ intermediate agencies are not permitted to be engaged for execution of any of the works under the scheme so as to ensure that the full wages are paid to the workers.
- i) Payment towards wages/remuneration should be made through bank accounts of recipients in case of contractual engagements. The copy of PF and ESI along with the evidence of deposit of TDS/ Service Tax should be submitted to the GIM Directorate.
- j) A quarterly statement of accounts and progress of works carried out in the L3 level landscapes shall be submitted by each JFMC/ EDC to the FDA which, in turn, shall compile its own progress report for onward submission to SFDA. SFDA shall prepare a comprehensive Annual Report on the progress of works and utilization of funds in respect of all L2 level landscapes and submit to MoEF&CC, Government of India soon after the end of the financial year.



- k) In case a FDA fails to execute the project in the identified L2/L3 landscapes within the stipulated time, including such extensions as may be granted by the Competent Authority, the Competent Authority may, in its discretion, require the SFDA to refund the grant in whole or in such part on account of the concerned FDA along with interest thereon.
- l) There shall be no diversion of earmarked funds from one L2/L3 landscape to another one except in case of unavoidable circumstances and only with the prior approval of Mission Directorate.
- m) Except for supervening impossibilities, the Chairperson and the Member Secretary of the SFDA/FDA shall be solely responsible and accountable for successful implementation of the project.
- n) The funds released under the scheme shall be subject to audit by the Comptroller and Auditor General of India or his nominated officer. Any other agency/ officer (s) authorized by GIM shall have the right of access to the books and accounts of the SFDA/ FDA/JFMCs and EDCs for the funds received under the project.
- o) The SFDA shall submit non-diversion and non-embezzlement certificate each time a request for release of grant is made to GIM Directorate.
- p) The SFDA shall be responsible for guidance, coordination, supervision, periodical reporting and monitoring the implementation of the project by their constituent FDAs/JFMCs/ EDCs. The project shall also be monitored periodically by the respective State Forest Departments and all assistance for this purpose shall be rendered by the SFDA. In addition to this, MoEF&CC shall supervise the project, as and when deemed required.
- q) The Competent Authority reserves the right to terminate the grant at any stage if it is convinced that the grant has not been properly utilized or appropriate progress has not been made.
- r) The SFDA shall follow strict corruption mitigation strategies while utilizing the funds.
- s) The implementation of the project and maintenance of plantations raised there under that spill over to the next year shall be the responsibility of the State Government unless the GIM scheme is continued.
- t) SFDA shall take necessary steps to ensure raising of quality seedlings and maximum survival of plants under the GIM Scheme. The survival percentage of plantation shall be reflected in the subsequent Quarterly Progress Report submitted to the Ministry along with the details on the progress of activities carried out under the Mission.
- u) SFDA shall also submit a certificate to the effect that all conditions laid down in the Implementation Guidelines and the Sanction Order are being followed each time a request for release of grant is made to GIM Directorate.
- v) The project should be completed within the stipulated time period as reflected in the Perspective Plan and APO. The SFDA shall furnish two (2) copies of detailed report to Mission Directorate within two months of completion of the project.
- w) The expenditure for the purchase of equipments and creation of capital assets must not exceed 5% of the total cost of the APO.

8. The SFDA shall also ensure the following conditions, prior to seeking the release of the next installment of funds:

- a) Preparation/completion of all L3 level micro-plans duly taking into account all the activities/interventions to be implemented with the funds available from various sources/complementary schemes to ensure requisite investment through convergence. The financial micro-planning shall include detailed breakup of the funds from various sources

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e.g. GIM, CAMPA, MNREGS, NAP etc. that are required to be converged in the ratio approved by the CCEA .

- b) A baseline data on forest cover, biodiversity, carbon sequestration, potential status of wildlife corridors, annual income of forest dependent communities, socio-economic profile of the villages, and status of wetlands shall be recorded in the micro-plans.
- c) The timeframe within which each L3 landscape shall be saturated with GIM interventions should also be clearly stated in the micro-plan of L3 level landscapes.
- d) Geo-coordinates of each landscape/area where the activities under GIM or convergence activities are proposed with any other complementary scheme shall be recorded in the micro-plans.
- e) Certification that the creation work has been carried out in the area of which geo-references have been submitted for advance work during 2015-16.
- f) Ensure saturation of the selected landscapes sequentially starting with L3s and progressing over L2s and L1s with the requisite interventions in the stipulated time period to avoid duplication.

9. In accordance with the revised procedure, the Reserve Bank of India may please be advised to pass on the credit to the Central Accounts Section, Nagpur for transferring the funds to the accounts of Government of Kerala and to debit the amount to the Account of Ministry of Environment, Forest & Climate Change, Govt. of India, New Delhi.

10. The State Government of Kerala would make provisions in their budget and on receipt of funds from RBI, release the grants of above funds within 15 days of the issue of this sanction letter to SFDA the details of which are given below, under intimation to this office.

Name and Address of SFDA	Name of Bank where A/c of SFDA held	Name and complete address of the bank branch	IFSC/MICR Code/ Bank Branch Code	Type of Account	Account No.
State Forest Development Agency, Kerala, 3 rd Floor, Vanalekshmi, Forest Head Quarters, Vazhuthacaud, Thiruvananthapuram 695014, Kerala	State Bank of Travancore, Vazhuthacaud Branch	State Bank of Travancore Vazhuthacaud Branch, TN Towers, Vazhuthacaud, Jagathy P.O., Thiruvananthapuram. Phone No. 04712322496	IFSC Code SBTR0000033 Branch Code: 70033 MICR Code: 695009030	Current Account	67127212063

11. The payment sanctioned above is provisional. The final adjustment shall be made after receipt of the item wise physical and financial Progress Report (detailed report), Utilization Certificate and Audited Expenditure figures from the implementing agency at the time of 2nd installment release.

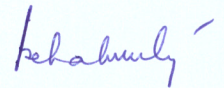
12. The implementing agency is requested to ensure that the Central Assistance being released shall be gainfully utilized in furtherance of the approved APO without any time overrun under the project/scheme. The proposed area coverage under the work programme should not be over-lapping with any other Central/State scheme and there should be no duplication of central / external assistance in any case.

13. The expenditure is debitable to the following Head of Accounts under Demand No. 32 of Ministry of Environment, Forest and Climate Change (2015-16).

Items	Head of Accounts	Allocation (in ₹ Lakh)
General	3601.02.665.04.01.31	902.11
SCSP	3601.02.789.49.01.31	12.71

14. The sanction issues with the approval of the Competent Authority under the power delegated to the Ministries/Departments with the concurrence of Integrated Finance Division vide their Diary No. 515 dated 29.02.2016.

Yours faithfully



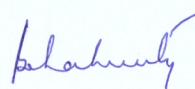
(Beena E. Chakravarty)

Under Secretary to Government of India

Encl: as above

Copy to: -

1. The Chief Secretary, Govt. of Kerala, Thiruvananthapuram
2. Principal Chief Conservator of Forests, Kerala Forests and Wildlife Department, Govt. of Kerala, Thiruvananthapuram
3. The Principal Secretary, Kerala Forests and Wildlife Department, Govt. of Kerala, Thiruvananthapuram
4. The Principal Secretary, Finance Department, Govt. of Kerala, Thiruvananthapuram
5. The Principal Secretary, Planning & Economic Affairs Department, Govt. of Kerala, Thiruvananthapuram
6. The Accountant General (A&E), Govt. of Kerala, Thiruvananthapuram
7. The State Nodal Officer (GIM), Kerala Forests and Wildlife Department, Govt. of Kerala, Thiruvananthapuram
8. The Addl. Pr. Chief Conservator of Forests, Regional Office (SZ), MoEF&CC, Govt. of India, Bangalore
9. Additional Secretary & Financial Advisor, MoEF&CC, New Delhi
10. Inspector General of Forests (Forest Conservation), MoEF&CC, New Delhi
11. Joint Secretary (Climate Change), MoEF&CC, New Delhi
12. Joint Secretary (MGNREGS)-RE-I, MoRD, New Delhi
13. Joint Secretary (PF-II), Department of Expenditure, Ministry of Finance, New Delhi.
14. The Manager, Reserve Bank of India, Kerala, Thiruvananthapuram
15. The Principal Director (Audit), Scientific Department, AGCR Building, New Delhi
16. The DDO (Cash), MoEF&CC, New Delhi
17. Account Officer (B&A), MoEF&CC, New Delhi
18. Sanction Folder/ Guard File.



Annexure-I: Annual Plan of Operation for 2015-16 giving landscape-wise work plan details

State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape											
					Kannur		Kasaragod		Kozhikkode		Silent Valley N P		Nemmara		Aralam Wildlife	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Cost norms for Sub Missions and Intervention																
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	50	8.00	50	8.00	100	16.00	24	3.84	50	8.00		
		b) Eco-restoration of degraded open forests	Type A	68000	10	1.70					20	3.40	25	4.25	25	4.25
			Type B	127500	10	3.19	20	6.38			20	6.38				
			Type C	212500	10	5.31					15	7.97	5			
	c) Restoration of grasslands		148750	10	3.72	2	0.74			10	3.72		1.86	5	1.86	
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500												
		d) Restoration of Mangroves		297500	50	37.20	25	18.60	10	7.44						
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000	2	2.13	2	2.13	2	2.13			2	2.13		
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000	25	5.31	10	2.13	5	1.06	5	1.06	10	2.13		
		c) Highways/Rural roads/Canals/Tank Bunds		297500	10	7.44	10	7.44	2	1.49			1	0.74		
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	10	6.38	5	3.19	2	1.28	5	3.19	1	0.64	2	1.28
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	300	9.90	135	4.46	350	11.55	500	16.50	200	6.60	153	5.05
Total (A)						90.28		53.07		40.95		46.06		26.35		12.44
B. For Support Activities																
1	Research (2% of A)					1.81		1.06		0.82		0.92		0.53		0.25
2	Publicity/Media/outreach activities (1% of A)					0.90		0.53		0.41		0.46		0.26		0.12
3	Monitoring and Evaluation (1% of A)					0.90		0.53		0.41		0.46		0.26		0.12
4	Livelihood improvement activities, (17% of A)					15.35		9.02		6.96		7.83		4.48		2.11
5	Strengthening local-level institutions (5 % A)					4.51		2.65		2.05		2.30		1.32		0.62
6	Strengthening FDs (5% A)					4.51		2.65		2.05		2.30		1.32		0.62
7	Mission Organisation, operation and maintenance, contingencies and					3.61		2.12		1.64		1.84		1.05		0.50
Total (B)						31.60		18.57		14.33		16.12		9.22		4.35
Grand Total (A+B)						121.88		71.64		55.28		62.18		35.57		16.79

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State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape												
					Nilambr North		North Wayanad		South Wayanad		Wildlife Wayanad		Nilambur South		Munnar Wildlife		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A. Cost norms for Sub Missions and Intervention																	
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	120	19.20	100	16.00	150	24.00			50	8.00			
		b) Eco-restoration of degraded open forests	Type A	68000								100	17.00			50	8.50
			Type B	127500	20	6.38											
			Type C	212500	10	5.31								30	15.93		
	c) Restoration of grasslands		148750			10	3.72	5	1.86	5	1.86			30	11.16		
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500													
		d) Restoration of Mangroves		297500	10	7.44							10	7.44			
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000	5	5.32	5	5.32	5	5.32			5	5.31			
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000	10	2.13	5	1.06	5	1.06	5	1.06	15	3.19	5	1.06	
		c) Highways/Rural roads/Canals/Tank Bunds		297500	5	3.72	2	1.49	5	3.72			5	3.72			
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	5	3.19	10	6.38	10	6.38	10	6.38	10	6.38	5	3.19	
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	400	13.20	450	14.85	250	8.25	310	10.23	400	13.20	291	9.60	
Total (A)						65.89		48.82		50.59		36.53		63.17		33.51	
B. For Support Activities																	
1	Research (2% of A)					1.32		0.98		1.01		0.73		1.26		0.67	
2	Publicity/Media/outreach activities (1% of A)					0.66		0.49		0.51		0.37		0.63		0.34	
3	Monitoring and Evaluation (1% of A)					0.66		0.49		0.51		0.37		0.63		0.34	
4	Livelihood improvement activities, (17% of A)					11.20		8.30		8.60		6.21		10.74		5.70	
5	Strengthening local-level institutions (5 % A)					3.29		2.44		2.53		1.83		3.16		1.68	
6	Strengthening FDs (5% A)					3.29		2.44		2.53		1.83		3.16		1.68	
7	Mission Organisation, operation and maintenance, contingencies and					2.64		1.95		2.02		1.46		2.53		1.34	
Total (B)						23.06		17.09		17.71		12.79		22.11		11.73	
Grand Total (A+B)						88.95		65.91		68.30		49.32		85.28		45.24	

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Annexure-I: Annual Plan of Operation for 2015-16 giving landscape-wise work plan details

State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape												
					Munnar		Mannarkkad		Konni		Palakkad		Ranni		Punalur		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A. Cost norms for Sub Missions and Intervention																	
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	100	16.00	100	16.00	100	16.00	100	16.00	100	16.00	50	8.00	
		b) Eco-restoration of degraded open forests	Type A	68000									50	8.50	50		
			Type B	127500													
			Type C	212500					30	15.93			20	10.62		26.55	
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500	5	1.59	50	15.90									
		d) Restoration of Mangroves		297500					10	7.44			5	3.72	10	7.44	
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000			5	5.32	10	10.63	5	5.32	5	5.32	10	10.63	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000	5	1.06	5	1.06	10	2.13	20	4.25	10	2.13	10	2.13	
		c) Highways/Rural roads/Canals/Tank Bunds		297500	2	1.49	2	1.49	5	3.72	5	3.72	5	3.72	10	7.44	
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	5	3.19	2	1.28	25	15.94	5	3.19	20	12.75	20	12.75	
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	500	16.50	1200	39.60	400	13.20	350	11.55	300	9.90	500	16.50	
Total (A)						41.69		82.51		84.99		44.77		72.66		91.44	
B. For Support Activities																	
1	Research (2% of A)					0.83		1.65		1.70		0.90		1.45		1.83	
2	Publicity/Media/outreach activities (1% of A)					0.42		0.83		0.85		0.45		0.73		0.91	
3	Monitoring and Evaluation (1% of A)					0.42		0.83		0.85		0.45		0.73		0.91	
4	Livelihood improvement activities, (17% of A)					7.09		14.03		14.45		7.61		12.35		15.54	
5	Strengthening local-level institutions (5 % A)					2.08		4.13		4.25		2.24		3.63		4.57	
6	Strengthening FDs (5% A)					2.08		4.13		4.25		2.24		3.63		4.57	
7	Mission Organisation, operation and maintenance, contingencies and					1.67		3.30		3.40		1.79		2.91		3.66	
Total (B)						14.59		28.88		29.75		15.67		25.43		32.00	
Grand Total (A+B)						56.28		111.39		114.74		60.44		98.09		123.44	

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Annexure-I: Annual Plan of Operation for 2015-16 giving landscape-wise work plan details

State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape												
					Achengcoil		Thrissur		Kothamangalam-Thodupuzha		Thiruvananthapuram		Malayattoor		Vazhachan		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A. Cost norms for Sub Missions and Intervention																	
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	50	8.00	50	8.00	100	16.00	100	16.00	100	16.00	100	16.00	
		b) Eco-restoration of degraded open forests	Type A	68000													
			Type B	127500			50	15.95								100	31.90
			Type C	212500	50	26.55	20	10.62				10	5.31	30	15.93	50	26.55
	c) Restoration of grasslands			148750	5	1.86			10	3.72	10	3.72					
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500													
		d) Restoration of Mangroves		297500			50	37.20			5	3.72	20	14.88			
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000			10	10.63	10	10.63	10	10.63	15	15.95			
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000			10	2.13	10	2.13	10	2.13	15	3.19	10	2.13	
		c) Highways/Rural roads/Canals/Tank Bunds		297500			10	7.44	5	3.72	10	7.44	10	7.44	10	7.44	
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	5	3.19	25	15.94	5	3.19	10	6.38	20	12.75	10	6.38	
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	60	1.98	450	14.85	300	9.90	350	11.55	450	14.85	450	14.85	
Total (A)						41.58		122.76		49.29		66.88		100.99		105.25	
B. For Support Activities																	
1	Research (2% of A)					0.83		2.46		0.99		1.34		2.02		2.11	
2	Publicity/Media/outreach activities (1% of A)					0.42		1.23		0.49		0.67		1.01		1.05	
3	Monitoring and Evaluation (1% of A)					0.42		1.23		0.49		0.67		1.01		1.05	
4	Livelihood improvement activities, (17% of A)					7.07		20.87		8.38		11.37		17.17		17.89	
5	Strengthening local-level institutions (5 % A)					2.08		6.14		2.46		3.34		5.05		5.26	
6	Strengthening FDs (5% A)					2.08		6.14		2.46		3.34		5.05		5.26	
7	Mission Organisation, operation and maintenance, contingencies and					1.66		4.91		1.97		2.68		4.04		4.21	
Total (B)						14.55		42.97		17.25		23.41		35.35		36.84	
Grand Total (A+B)						56.13		165.73		66.54		90.29		136.34		142.09	

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Annexure-I: Annual Plan of Operation for 2015-16 giving landscape-wise work plan details

State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape												
					Chalakkudy		Peechi		Thenmala		Shenduruny		Neyyar-Peppara		Mankulam		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A. Cost norms for Sub Missions and Intervention																	
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	100	16.00	50	8.00	100	16.00					25	4.00	
		b) Eco-restoration of degraded open forests	Type A	68000						25	4.25						
			Type B	127500			50	15.95	10	3.19			25	7.98	25	7.98	
			Type C	212500	100	53.10	20	10.62			25	13.28	25	13.28	25	13.28	
	c) Restoration of grasslands		148750	25	9.30												
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500													
		d) Restoration of Mangroves		297500	25	18.60											
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000	20	21.26											
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000	20	4.25			5	1.06			5	1.06	5	1.06	
		c) Highways/Rural roads/Canals/Tank Bunds		297500	10	7.44											
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	30	19.13	10	6.38	5	3.19	5	3.19	5	3.19	5	3.19	
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	400	13.20	230	7.59	350	11.55	52	1.72	200	6.60	275	9.08	
Total (A)						162.28	48.54	34.99	22.44	32.11	38.59						
B. For Support Activities																	
1	Research (2% of A)					3.25	0.97	0.70	0.45	0.64	0.77						
2	Publicity/Media/outreach activities (1% of A)					1.62	0.49	0.35	0.22	0.32	0.39						
3	Monitoring and Evaluation (1% of A)					1.62	0.49	0.35	0.22	0.32	0.39						
4	Livelihood improvement activities, (17% of A)					27.59	8.25	5.95	3.81	5.46	6.56						
5	Strengthening local-level institutions (5 % A)					8.11	2.43	1.75	1.12	1.61	1.93						
6	Strengthening FDs (5% A)					8.11	2.43	1.75	1.12	1.61	1.93						
7	Mission Organisation, operation and maintenance, contingencies and					6.49	1.94	1.40	0.90	1.28	1.54						
Total (B)						56.80	16.99	12.25	7.85	11.24	13.50						
Grand Total (A+B)						219.08	65.53	47.24	30.29	43.35	52.09						

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Annexure-I: Annual Plan of Operation for 2015-16 giving landscape-wise work plan details

State: Kerala

Prevailing Wage Rate in State: Rs.425.00/day

S. N.	Submission/Intervention	Category	Type	State Cost Norm (Rs./ha)	L2 Landscape														
					Marayoor		Anamudi (Idukki)		Periyar East		Parambikulam		Periyar West		Nagarampara-Ayyappankovi		Total		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A. Cost norms for Sub Missions and Intervention																			
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation		63750	50	8.00	25	4.00	50	8.00	25	4.00	25	4.00	50	8.00	2244	359.04	
		b) Eco-restoration of degraded open forests	Type A	68000						10	1.70					25		390	53.55
			Type B	127500								25	7.98				7.98	355	121.24
			Type C	212500	20	10.62	10	5.31						25	13.28	25	13.28	555	318.63
		c) Restoration of grasslands		148750			10	3.72	10	3.72	5	1.86	25	9.30	25	9.30	214	81.46	
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation Areas		127500													55	17.49	
		d) Restoration of Mangroves		297500											20	14.88	250	186.00	
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha			425000					2	2.13			5	5.32	10	10.63	145	154.19	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows		85000	5	1.06	5	1.06	3	0.64	2	0.43	5	1.06	20	4.25	290	61.65	
		c) Highways/Rural roads/Canals/Tank Bunds		297500	2	1.49			2	1.49	1	0.74			10	7.44	139	103.42	
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			255000	2	1.28	5	3.19	15	9.56	2	1.28	10	6.38	20	12.75	341	217.50	
6.	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves		3300	300	9.90	270	8.91	300	9.90	325	10.73	78	2.57	300	9.90	12129	400.25	
Total (A)						32.35	26.19		37.14		27.02		41.91		98.41		2074.42		
B. For Support Activities																			
1	Research (2% of A)				0.65		0.52		0.74		0.54		0.84		1.97		41.49		
2	Publicity/Media/outreach activities (1% of A)				0.32		0.26		0.37		0.27		0.42		0.98		20.74		
3	Monitoring and Evaluation (1% of A)				0.32		0.26		0.37		0.27		0.42		0.98		20.74		
4	Livelihood improvement activities. (17% of A)				5.50		4.45		6.31		4.59		7.12		16.73		352.65		
5	Strengthening local-level institutions (5 % A)				1.62		1.31		1.86		1.35		2.10		4.92		103.72		
6	Strengthening FDs (5% A)				1.62		1.31		1.86		1.35		2.10		4.92		103.72		
7	Mission Organisation, operation and maintenance, contingencies and				1.29		1.05		1.49		1.08		1.68		3.94		82.98		
Total (B)					11.32		9.17		13.00		9.46		14.67		34.44		726.05		
Grand Total (A+B)					43.67		35.36		50.14		36.47		56.58		132.85		2800.47		

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