



## Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO Year 2010-2011



### Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
<b>Net Present Value</b>				
1.a.1.1 Survey & Demarcation :Ha/50.00	43.13	86280	35.22	65205.54
1.a.1.2 Boundary Pillars (New) :No/2000.00	148.23	4940.6	124.69	4831
1.a.1.3 Boundary Pillars (Rep & Intermediate) :Nos/1000.00	84.98	8498	72.18	7659
1.a.1.4 Printing of Beat & Other Maps :LS/LS	6.27	0	4.52	115
1.a.12.1 (1% ) Operational Expenses (Tour, communication, data entry, stationary etc.)(1% ) :LS/LS	0.60	0	0.00	0
1.a.13.1 Contingencies (2%) : LS/LS	19.70	0	0.00	0
1.a.14.1 Monitoring & Evaluation (2%) :LS/LS	19.00	0	0.00	0
1.a.2.1 Maintenance of Fire Lines :Km/1000	12.38	237.6	13.74	1214.1
1.a.2.2 Hiring of Vehicle at Range Level :Per Vehicle/Month/25000	59.95	59.5	53.80	224
1.a.2.3 Hiring of Vehicle of 12 Months : Per Vehicl/Month/25000	38.55	11.5	35.18	223
1.a.2.4 Fire Protection Activities/Fire Watcher :Nos./LS	103.00	0	98.36	775
1.a.2.5 Sustainable Forest Mgmt Activities :Nos. of Activity/LS	1.00	0	0.95	0
1.a.3.1 Development of SPFG at Sensitive & High Altitude :Per Camp/Month/50000	28.14	22	24.38	56
1.a.4.1 Purchase of New Vehicle :No/600000	21.00	3	18.77	3
1.a.4.2 Purchase of New Mobikes :No/55000	13.00	25	11.39	25
1.a.4.3 POL :Nos. of Vehicle/ LS	44.56	0	45.03	40
1.a.4.4 Fire Arms :Nos./LS	8.50	0	2.72	76
1.a.4.5 Maintenance of Fire Arms :Nos./LS	1.00	0	1.74	1
1.a.4.6 Ammunition :LS/LS	1.94	0	1.88	58
1.a.4.7 Training of Personal :Nos./LS	9.55	0	3.23	4
1.a.4.8 High Tech. Equip. for Enhan. of Enforcement :Nos./LS	25.34	0	24.73	275
1.a.5.1 Modernizing of Strategic Barrier : Nos./300000	48.45	15	48.15	26
1.a.6.1 Const. of New FG/Forester/Mali Etc :Nos/600000	414.01	83	370.13	82
1.a.6.2 Renovation of Existing Building :Nos/200000	113.65	51.5	182.67	192
1.a.6.5 High Altitude Patrolling Shelter :Nos./1000000	50.00	4	17.50	2
1.a.6.6 Hand Pump :Nos./LS	0.00	0	24.00	3.2
1.a.7.1 Construction/capital Assets Creation :Nos./LS	18.82	0	14.78	2
1.a.7.2 Maintenance :Nos./LS	11.06	0	9.25	11
1.a.7.3 Hiring of Resource Person :Nos./LS	4.72	0	1.74	19
1.a.8.1 Mali/FRH Chowkidar :Nos. of Person/3000	0.18	6	0.24	5
1.a.8.2 Forest Guard :Nos. of Person/6000	2.82	46	2.24	36
1.a.8.5 Ministerial Staff :Nos. of Person/5000	1.04	20.7	0.26	11
1.a.8.6 Exposure Visit National :Nos. of Person/10000	4.26	0	1.00	3
1.a.8.7NGO Link Person, Villagers :Nos. of Person/5000	2.38	48	1.87	42
1.a.8.8 Other Higher Official :Nos. of Person/10000	9.40	0	0.00	0
1.a.9.1 Protection of Bugyals through Local Community :Ha./LS	7.50	0	7.50	83.7

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1.b.1.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) : Ha/5000	369.18	6934.2	308.56	6078.22
1.b.1.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	36.00	1800	0.00	0
1.b.1.4 Development of centers of bio diversity conservation/biodiversity board : Nos./LS	17.99	0	13.57	31
1.b.1.5 Creation of water bodies :Nos./400000	51.75	14	36.22	26.5
1.b.1.6 Maintenance of existing water Holes : Nos./50000	31.99	64	37.68	67
1.b.10.1 Contingencies(2%) :LS/LS	22.50	0	0.00	0
1.b.11.1 Monitoring & Evaluation (2%) : LS/LS	20.00	0	0.00	0
1.b.2.1 Delineation of wildlife corridors and enrichment of their catchment :Ha./LS	5.00	0	0.00	0
1.b.3.1 Stone/Concrete walling at Critical boundaries : Km/1000000	165.00	6.6	106.00	3.392
1.b.3.2 Maintenance of Stone/Concrete Walls and electric Fence : Km/50000	7.00	10	2.25	5
1.b.3.3 Response teams to tackle Man Animal Conflict :Nos. of teams /LS	18.81	0	27.66	26
1.b.3.4 Rehabilitation of Problem Animals :Nos./LS	26.23	0	25.00	1
1.b.3.5 Construction of Rehabilitation Centre :Nos./15000000	86.25	0.4	35.79	2
1.b.3.6a Maintenance of new constructed rehabilitation centers :Nos./LS	0.00	0	12.50	1
1.b.3.7 Maintenance of existing rehabilitation centers :Nos./2500000	50.00	1	25.00	1
1.b.3.8a Immediate payment of ex-gratia in sensitive divisions by DFOs (Human Death Cases) :Nos. of Cases/LS	62.81	0	47.79	229
1.b.4.1 WL Veterinary Care Incl. Postmortem Exp :Nos./LS	15.57	0	12.09	88
1.b.5.1 Estimation of Wild Life Population :Nos. of Senses/LS	6.74	0	5.03	81
1.b.6.1 Maintenance of Ex. Situ Cons. Center for Animals :Nos./LS	16.70	0	14.41	6
1.b.7.1 Strengthening of Anti Poaching Cell :Nos. of cell/LS	14.50	0	38.87	45
1.b.7.2 Creation of Local Forest I S Incld Dog Squa :Nos. of squads/LS	1.00	0	1.00	1
1.b.9.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	1.20	0	0.00	0
1.c.1.1 Soil & Water Conservation Measures :Nos. of Structure/LS	212.74	0	207.87	554
1.c.2.1 Rejuvenation of Water Sources & Creation :Nos./LS	116.41	0	116.55	400
1.c.3.1 Advance Soil Works (ASW) - Oak Plantation : Ha/17000	89.39	526.35	112.10	623.71
1.c.3.2 Plantation (P) - Oak Plantation :Ha/12000	7.21	240333	0.00	0
1.c.3.4 Raising of Oak Plants (Nursery) :Nos./3	142.79	4519394	111.91	3153929.5
1.c.3.5 Maintenance of Oak Nursery Year I :Nos./2	10.00	500000	11.00	70000
1.c.4.1 Advance Soil Works (ASW) - Deodar Plantation : Ha/17000	35.60	208.49	35.91	206.31
1.c.4.4 Raising of Deodar Plants (Nursery) :Nos./3	9.90	330000	9.00	312332
1.c.4.5 Maintenance of Deodar Nursery Year I :Nos./2	0.12	0	0.00	0
1.c.5.2 Plantation (P) -Road Side Plantation :Ha/12000	0.00	0	10.00	6
1.c.8.1 Contingencies(2%) :LS/LS	13.56	0	0.00	0
1.c.9.1 Monitoring & Evaluation (2%) :LS/LS	15.00	0	0.00	0
1.d.6.1 Extension/Exposure Visit to Selaqui :Nos. of Participant/LS	14.82	0	8.79	12
1.d.7.1 Survey & Demarcation :Ha/50	6.61	12862	4.99	5381.782

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Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.d.7.2 Boundary Pillars : Ha/2000	36.49	1824.5	36.06	1815.22
1.d.8.1 Water harvesting & Village tank : Nos./25000	41.06	164	61.81	408
1.d.9.1 Community Level Demos for LSAs : Per Van Panchayat/ LS	66.10	0	72.68	42
1.e.1.1 Collaborative research for preparation of volume tables, chemical analysis, study fo soil profiles, climate change studies, hydrological investigations, development of urban forestry models. :Nos./LS	4.76	0	3.54	3
1.e.1.2 Demonstration plots & trails of need based initiatives :Nos./Ha./LS	14.36	0	12.59	2
1.e.1.3 Establishment/Maintenance of Seed Plots/Orchards :Nos./Ha./LS	7.17	0	7.35	3
1.e.1.4 Development of nursery techniques for propagating of indigenous species including germination trials and vegetative methods :Nos. of Plants/LS	14.28	0	11.09	2
1.e.1.5 Modern seed storage facility for important bamboo/regal, shrubs, trees etc. :Nos./LS	5.40	0	1.31	1
1.e.1.6 Strengthening of existing Botanic/Herbal Garden :Nos./LS	30.00	0	29.33	5
1.e.1.7 Strengthening of Research Cell by hiring of technical personnel & Upgradation of laboratory, including training and workshops :LS/LS	5.95	0	1.78	1
1.e.1.8 Publication of APR, Research bulletins :Nos./LS	6.09	0	0.00	0
1.e.13.1 Monitoring & Evaluation (2%) :LS/LS	15.00	0	0.00	0
1.e.2.1 Revision of working plans and wildlife management plans :Nos./LS	19.00	0	2.80	61
1.e.2.12 Bamboo plantations for road safety - Advance Soil Work :Ha/17000	0.00	0	6.90	30
1.e.2.19 Road Side Plantation :Nos. of Plants/LS	12.98	18	1.28	170
1.e.2.2 Establishment of new Herbal garden in every district :Nos./1000000	20.00	0	24.00	2
1.e.2.3 Establishment of Medicinal Plant Conservation Area (MPCA) :Nos./LS	2.48	2.016	2.48	10
1.e.2.4 Development of signages for Forest department properties :Nos./LS	22.00	0	122.95	23
1.e.2.5 Deployment of Ex-Army personnel for providing addition manpower : Per person /month/ 6000	47.82	66.01	43.44	282
1.e.2.6 Development of bamboo/regal and their products and with indigenous Fiber species and their products, development of State Centre for NTFP :LS/LS	43.56	0	19.57	0
1.e.2.7 Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga" Plastic eradication drive etc. :LS/LS	28.52	0	30.52	0
1.e.2.9 Corpus Fund for Forest Employee/workers (benevolent fund) through Forest Welfare Board :LS/LS	112.00	0	0.00	0
1.e.3.10 Eco-Tourism :LS/LS	143.00	0	0.00	0
1.e.3.4 Training & Workshop :Nos. of T&W/LS	0.00	0	7.44	3
1.e.4.1 Advance Soil Work (ASW) - Jodi Buti Vikas Yojna :Ha./LS	0.00	0	93.98	3
1.e.4.9 chief minister Jodi Buti Vikas Yojna :LS/LS	210.00	0	0.00	0
1.e.5.1 Greening of State Capital/Distt Level HQ (ASW) :Nos. of Plants/LS	0.00	0	304.06	41858
1.e.5.10 Herbal Garden : LS/ LS	0.00	0	36.69	1
1.e.5.8 Chief Minister Harit Vikas Yojana :LS/LS	279.95	1016	0.00	0
1.e.7.1 Establishment of Acriderium & Phernetom :LS/LS	7.50	0	0.00	0
1.e.8.1 Rewards & Incentives(0.5%) :Nos. of Person/LS	15.00	0	0.00	0
1.f.1.1 Operational Expenses :Nos. of MIScum Tally Staff/ as per norms %	0.00	0	6.15	20
1.g.1.1 Contigencies : as per norms / as per norms %	0.00	0	44.02	25
1.h.1.1 Monitoring & Evaluation of NPV : as per norms / as per norms %	0.00	0	5.89	0
1.i.1.1 Amount for Planning :LS/LS	0.11	0	0.00	0

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Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
<b>Strengthening of Van Panchayats</b>				
1.d.1.1 Nursery Raising & Maintenance for Van Panchayat :Nos./4	75.53	1888250	62.81	1678000
1.d.10.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) :Ha/5000	28.68	573.4	27.29	548.8
1.d.11.1 Honorarium of Van Panchayat Prahri for Fire protection(4 months in Fire season) : Per Month Per VP/ 2000	52.54	656	35.40	724
1.d.11.2 Purchase of pine needles collected, for different uses : Per Qtl./75	29.46	13299	15.94	19859
1.d.12.1 VP assistant for book keeping and accounts keeping (Rs. 500/month will be paid from funds of VPs) :Per Person/Per Month/1000	33.69	560.5	29.11	1123
1.d.12.2 Strengthening of Office of PCCF, VP by Outsourcing ret.d. Patwari, ranger, Tashildar, Surveyor, Draftsman, programmer, Motivator, Coordinator, marketing Coordinator, C.A. Fee. Etc :Nos. of Staff/LS	30.00	0	33.22	0
1.d.12.3 Purchase of Vehicles :Per vehicle/600000	6.00	1	5.46	1
1.d.12.4 Consultancy/Project Preparation & Formulation / Strategic Planning : Nos./LS	8.00	0	0.48	8
1.d.13.1 Base line survey study :LS/LS	4.00	0	0.00	0
1.d.13.2 Land use mapping and Natural resource mapping showeing forest, degraded land, water bodies, rivers, crown density, in every van panchayat, resources inventory :LS/LS	10.00	0	0.00	0
1.d.13.3 GIS Digitised Mapping, purchase of softwares arcin/arcedit/arcplot etc. GIS and database digisation, on line monitoring systems, GIS package, software and other expenses :LS/LS	10.00	0	0.00	0
1.d.13.4 Studies (a) Market survey, Demand and Supply (b) Cluster approach :Nos. of Studies/LS	3.00	0	0.00	0
1.d.14.8 Operational Expenses :LS/LS	0.00	0	0.86	7
1.d.15.1 Soil & Water Conservation Works in VP :No/25000	112.62	94	77.00	256
1.d.15.13 Hon. to VP Prahri for Fire Protection :Nos. of Month/2000	0.12	1	0.80	40
1.d.15.14 Other Activities :Nos./LS	0.97	0	1.12	2
1.d.15.2 Advance Soil Work (ASW)/Pasture Development : Ha/10500	106.90	712	63.75	426
1.d.15.5 Nursery Raising :Nos./3	14.55	485000	6.94	235000
1.d.15.8 VP Assistance for Book Keeping :Nos. of Month/1000	0.28	5	1.56	57
1.d.15.9 Support for Livelihood IGAs :Nos. of H.H./2000	89.20	4460	62.83	3024.52
1.d.16.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :Nos. of MIS Cum Tally Staff/LS	13.56	0	0.00	0
1.d.18.1 (2%) M&E : LS/LS	16.00	0	0.00	0
1.d.2.2 Plantation - Van Panchayat : Ha/12000	44.12	176.48	51.47	230.7
1.d.2.4 Advance Soil Work (ASW)/Pasture Development : Ha/10500	41.71	278.33	51.93	401.89
1.d.2.7 A.N.R. :Ha/ 4000	5.49	137.25	5.88	139.37
1.d.2.8 Works Miscellaneous :Ha/4000	21.24	531.15	28.26	448.3
1.d.3.1 Basic level - Book keeping, cash book, vouchers, training for 3-5 days (including forest conservation and management) :Per Participant/2300	40.79	1773	18.79	955
1.d.3.2 Basic knowledge of VP Niyamawali, Nursery techniques, Micro-Planning, PRA etc. :Per Participant/2500	24.74	980	49.52	2316
1.d.3.3 Technical & Specialized Training-Income Generation activities, Nursery techniques, extraction of medicinal plants, I.G.A. training Village Level-Food : Per Participant/2300	18.50	370	5.67	166
1.d.3.4 Workshop state level :Nos/2000000	6.00	0	4.53	7
1.d.3.5 District Level Workshop :Nos/200000	5.00	36.86	0.00	0
1.d.3.6 Revenue Level Workshop :Nos/35000	0.00	0	30.27	86
1.d.4.1 Preparation of Micro Plan : Per Van Panchayat/6000	47.70	919	24.93	445
1.d.5.1 Publication & Training Materials : Nos./500	9.77	354	25.53	5107

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
<b>Protected Areas</b>				
3.a.1.1 Construction of Boundary Pillars :Nos./2000	4.00	200	4.00	200
3.a.1.2 Maintenance of Boundary Pillars : Nos/1000	5.00	500	3.38	338
3.a.3.1 Provision of Heating System, Kerosene, Solar Lighting, etc. :Nos./LS	1.00	0	0.00	0
3.a.4.1 Hiring of personnel for watch and ward etc :Nos./ 6000	4.20	70	0.00	0
3.a.4.2 Purchase of wireless sets :Nos./ 20000	3.00	15	0.00	0
3.a.4.3 Maintenance of wireless sets :Nos./LS	1.00	0	1.00	5
3.a.4.4 High Altitude Patrolling Equipments :Nos./LS	6.00	0	6.00	205
3.a.4.5 High Energy nutrition :LS/LS	2.50	0	0.00	0
3.a.4.6 Secret fund for establishment of Intelligence Net work :LS/LS	0.30	0	0.30	1
3.a.4.7 Purchase of Vehicles :Nos./LS	6.00	0	0.00	0
3.a.4.8 Petrol,oil and lubricants :Nos. of vehicle/LS	1.00	0	0.00	0
3.a.4.9 Purchase of satellite phone and Maint. Charges :Nos./LS	0.60	0	0.00	0
3.a.6.1 Training to Staff & EDC :Nos. of Persons/LS	1.50	0	0.00	0
3.a.7.1 Research & WL Census :LS/LS	0.50	0	0.00	0
3.a.8.1 Contingencies (2%) :LS/LS	2.00	0	2.00	66
3.a.9.1 Monitoring & Evaluation(2%) :LS/LS	2.00	0	0.00	0
3.b.1.6 Maintenance of Existing Building :Nos./LS	0.90	0	0.00	0
3.b.2.1 Provision of Heating Systems :Nos./LS	3.00	0	0.00	0
3.b.3.1 Hiring of personnel for watch and ward etc :Nos./ 6000	4.20	70	0.00	0
3.b.3.10 Purchase and Maintenance of satellite phone :Nos./LS	0.60	0	0.00	0
3.b.3.2 Purchase of erection of base stations :Nos./ 100000	2.00	2	0.00	0
3.b.3.3 Purchase of hand held wireless sets :Nos./20000	2.00	10	0.00	0
3.b.3.4 Maintenance of wireless sets :Nos./LS	0.60	0	0.00	0
3.b.3.5 High Altitude Patrolling Equipments :Nos./LS	5.00	0	0.00	0
3.b.3.6 High Energy nutrition :LS/LS	2.50	0	0.00	0
3.b.3.7 Secret fund for establishment of Intelligence Net work :LS/LS	0.30	0	0.00	0
3.b.3.8 Purchase of Vehicles :Nos./ 600000	7.00	1	0.00	0
3.b.3.9 Petrol,oil and lubricants :Nos. of Vehicles/LS	1.00	0	0.00	0
3.b.4.1 Training to Staff and EDC :Nos. of person/5000	0.75	15	0.00	0
3.b.4.2 Exposure Visit :Nos. of person/LS	0.60	0	0.00	0
3.b.5.1 Ex Gratia Payments :Nos. of Cases/LS	1.00	0	0.00	0
3.b.6.1 Research and WL Census :LS/LS	0.50	0	0.00	0
3.b.7.1 Contingencies (2%) :LS/LS	1.00	0	0.00	0
3.b.8.1 Monitoring & Evaluation (2%) :LS/LS	1.00	0	0.00	0
<b>Grand TOTAL</b>	<b>5273.74</b>		<b>4359.07</b>	