



Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO Year 2011-2012



Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
Net Present Value				
1.a.1.1 Survey & Demarcation :Ha/50.00	11.68	23360	11.21	21490.034
1.a.1.2 Boundary Pillars (New) :No/2000.00	36.63	1205	31.87	1219
1.a.1.3 Boundary Pillars (Rep & Intermediate) :Nos/1000.00	18.70	1825	16.68	1617
1.a.1.4 Printing of Beat & Other Maps :LS/LS	3.63	0	2.94	45
1.a.1.5 New Trenches :Mtr./LS	11.05	0	11.00	2859
1.a.1.6 Maintenance of Old Trenches :Mtr./ LS	2.50	0	2.50	25000
1.a.10.1 Repair of Bridal Path/Forest Road :K.M./LS	57.83	0	57.83	5.5
1.a.11.1 Support to Project Management (PMU) :Nos. of PMUs/LS	9.31	0	5.49	0
1.a.2.1 Maintenance of Fire Lines :Km/1000	27.94	546.8	27.64	916.4
1.a.2.2 Hiring of Vehicle at Range Level :Per Vehicle/Month/25000	76.33	90.2	68.21	242
1.a.2.3 Hiring of Vehicle of 12 Months : Per Vehicl/Month/25000	56.25	51	48.61	183
1.a.2.4 Fire Protection Activities/Fire Watcher :Nos./LS	64.42	6	57.25	362
1.a.3.1 Development of SPFG at Sensitive & High Altitude :Per Camp/Month/50000	16.92	34	14.00	33
1.a.4.1 Purchase of New Vehicle :No/600000	264.00	44	0.00	0
1.a.4.2 Purchase of New Mobikes :No/55000	0.00	0	0.00	0
1.a.4.3 POL :Nos. of Vehicle/ LS	78.02	0	72.25	39
1.a.4.4 Fire Arms :Nos./LS	2.16	0	1.57	28
1.a.4.5 Maintenance of Fire Arms :Nos./LS	0.97	0	0.71	2
1.a.4.6 Ammunition :LS/LS	2.92	0	2.58	208
1.a.4.7 Training of Personal :Nos./LS	6.11	0	5.86	9
1.a.4.8 High Tech. Equip. for Enhan. of Enforcement :Nos./LS	23.60	0	15.54	147
1.a.5.1 Modernizing of Strategic Barrier : Nos./300000	42.83	15	38.48	16
1.a.6.1 Const. of New FG/Forester/Mali Etc :Nos/600000	207.92	48	191.60	44
1.a.6.2 Renovation of Existing Building :Nos/200000	308.94	149	296.43	237
1.a.6.5 High Altitude Patrolling Shelter :Nos./1000000	20.87	2	20.87	2
1.a.6.6 Hand Pump :Nos./LS	5.00	0	5.00	2
1.a.6.7 Non-Conventional Energy (Solar/Wind, etc.) :Nos./LS	4.00	0	4.00	1
1.a.7.1 Construction/capital Assets Creation :Nos./LS	17.13	0	11.00	1
1.a.7.2 Maintenance :Nos./LS	7.52	0	5.77	2
1.a.7.3 Hiring of Resource Person :Nos./LS	5.98	8	5.10	25
1.a.8.1 Mali/FRH Chowkidar :Nos. of Person/3000	0.02	2	0.02	1

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1.a.8.2 Forest Guard :Nos. of Person/6000	0.48	8	0.48	8
1.a.8.5 Ministerial Staff :Nos. of Person/5000	0.15	7	0.49	16
1.a.8.6 Exposure Visit National :Nos. of Person/10000	0.00	0	0.00	0
1.a.8.7NGO Link Person, Villagers :Nos. of Person/5000	2.00	40	2.00	74
1.a.8.8 Other Higher Official :Nos. of Person/10000	0.00	0	0.00	0
1.a.9.1 Protection of Bugyals through Local Community :Ha./LS	6.95	0	6.95	7
1.b.1.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) : Ha/5000	191.11	3974	188.06	3876.63
1.b.1.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	96.02	4801.63	93.42	4467.1
1.b.1.4 Development of centers of bio diversity conservation/biodiversity board : Nos./LS	20.50	0	8.70	22
1.b.1.5 Creation of water bodies :Nos./400000	92.21	21	92.81	114
1.b.1.6 Maintenance of existing water Holes : Nos./50000	43.70	88	43.70	122
1.b.2.1 Delineation of wildlife corridors and enrichment of their catchment :Ha./LS	1.20	0	1.20	2
1.b.3.1 Stone/Concrete walling at Critical boundaries : Km/1000000	119.07	5	69.39	5.6272
1.b.3.2 Maintenance of Stone/Concrete Walls and electric Fence : Km/50000	3.55	6.6	3.55	7
1.b.3.3 Response teams to tackle Man Animal Conflict :Nos. of teams /LS	30.47	0	28.82	79
1.b.3.4 Rehabilitation of Problem Animals :Nos./LS	16.12	0	16.12	2
1.b.3.5 Construction of Rehabilitation Centre :Nos./15000000	20.00	1	20.00	1
1.b.3.6a Maintenance of new constructed rehabilitation centers :Nos./LS	4.40	1	4.40	1
1.b.3.7 Maintenance of existing rehabilitation centers :Nos./2500000	29.95	2	13.63	1
1.b.3.8a Immediate payment of ex-gratia in sensitive divisions by DFOs (Human Death Cases) :Nos. of Cases/LS	93.37	46	89.35	143
1.b.3.9 Procurement of Rescue Vehicles for prob animals :No/1000000	20.00	2	0.00	0
1.b.4.1 WL Veterinary Care Incl. Postmortem Exp :Nos./LS	9.57	0	6.04	14
1.b.5.1 Estimation of Wild Life Population :Nos. of Senses/LS	5.28	0	1.40	0
1.b.6.1 Maintenance of Ex. Situ Cons. Center for Animals :Nos./LS	0.26	0	0.25	0
1.b.7.1 Strengthening of Anti Poaching Cell :Nos. of cell/LS	8.38	0	8.38	0
1.b.7.2 Creation of Local Forest I S Incld Dog Squa :Nos. of squads/LS	4.47	0	2.64	3
1.b.7.3 Arrangement of Drinking Water :Nos. of Sites/LS	3.00	0	3.00	0
1.c.1.1 Soil & Water Conservation Measures :Nos. of Structure/LS	442.63	0	440.47	1012.79
1.c.2.1 Rejuvenation of Water Sources & Creation :Nos./LS	139.33	0	122.42	162
1.c.3.1 Advance Soil Works (ASW) - Oak Plantation : Ha/17000	62.61	361.65	62.61	450.65
1.c.3.2 Plantation (P) - Oak Plantation :Ha/12000	71.84	699.326	68.24	890.48
1.c.3.3 Maintenance (M) - Oak Plantation :Ha/5000	0.45	10	0.45	14
1.c.3.4 Raising of Oak Plants (Nursery) :Nos./3	36.78	1102666	36.54	1343030

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1.c.3.5 Maintenance of Oak Nursery Year I :Nos./2	41.72	2025000	35.88	2346367
1.c.3.7 Maintenance of Drynaria Fern :LS/LS	10.00	0	10.00	2
1.c.4.1 Advance Soil Works (ASW) - Deodar Plantation : Ha/17000	42.35	263.23	44.76	273.23
1.c.4.2 Plantation (P) - Deodar Plantation : Ha/12000	21.68	193.14	21.33	249.11
1.c.4.3 Maintenance (M) - Deodar Plantation :Ha/5000	1.90	120	1.90	120
1.c.4.4 Raising of Deodar Plants (Nursery) :Nos./3	13.53	462600	13.53	441566
1.c.4.5 Maintenance of Deodar Nursery Year I :Nos./2	3.59	177750	3.44	119041
1.c.5.1 Advance Soil Works (ASW) Road Side Plantation :Ha/17000	28.00	105	26.93	203
1.c.6.1 ASW (Model Plantation) - Plants, Shrub, Grasses :Ha/30000	80.21	365.1	79.16	391.5
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	4.27	0	4.27	6
1.e.1.2 Demonstration plots & trails of need based initiatives :Nos./Ha./LS	11.47	0	11.47	2
1.e.1.3 Establishment/Maintenance of Seed Plots/Orchards :Nos./Ha./LS	9.16	0	9.78	4
1.e.1.4 Development of nursery techniques for propagating of indigenous species including germination trials and vegetative methods :Nos. of Plants/LS	65.55	0	30.84	6
1.e.1.5 Modern seed storage facility for important bamboo/regal, shrubs, trees etc. :Nos./LS	19.91	0	9.09	7
1.e.1.6 Strengthening of existing Botanic/Herbal Garden :Nos./LS	9.72	0	9.62	6
1.e.1.7 Strengthening of Research Cell by hiring of technical personnel & Upgradation of laboratory, including training and workshops :LS/LS	5.00	0	3.99	1
1.e.1.8 Publication of APR, Research bulletins :Nos./LS	3.00	0	0.00	0
1.e.10.1 Solid Waste Management in Protected Area :Qntl/LS	0.42	0	0.00	0
1.e.2.1 Revision of working plans and wildlife management plans :Nos./LS	3.75	0	3.00	300
1.e.2.10 Adoption of new technologies for salvaging mature trees :LS/LS	0.30	0	0.00	0
1.e.2.11 Maintenance of sacred groves :LS/LS	3.36	0	3.01	59
1.e.2.12 Bamboo plantations for road safety - Advance Soil Work :Ha/17000	30.41	141.08	28.85	170
1.e.2.13 Bamboo plantations for road safety - Plantation :Ha/12000	4.67	13.47	4.93	45.33
1.e.2.2 Establishment of new Herbal garden in every district :Nos./1000000	1.77	0	0.00	0
1.e.2.3 Establishment of Medicinal Plant Conservation Area (MPCA) :Nos./LS	0.88	10	0.88	10
1.e.2.4 Development of signages for Forest department properties :Nos./LS	2.74	0	2.36	1
1.e.2.5 Deployment of Ex-Army personnel for providing addition manpower : Per person /month/ 6000	62.40	123	57.86	484
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	32.07	0	21.12	0
1.e.2.7 Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga" Plastic eradication drive etc. :LS/LS	44.26	0	37.49	18

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1.e.2.8 Automation of Department and Strengthening of IT cell and MIS/GIS Application :LS/LS	27.58	0	7.98	1
1.e.2.9 Corpus Fund for Forest Employee/workers (benevolent fund) through Forest Welfare Board :LS/LS	0.00	0	0.00	0
1.e.3.1 Planning :Nos. of Sites/LS	8.77	0	5.91	1
1.e.3.10 Eco-Tourism :LS/LS	7.40	0	6.00	1
1.e.3.2 Professional Services :Nos. of Services/ LS	1.47	1	1.47	1
1.e.3.3 Promotional Activities :Nos. of Activities/ LS	13.25	0	12.76	4
1.e.3.4 Training & Workshop :Nos. of T&W/LS	14.00	0	8.73	4
1.e.3.5 Interpretation Centre in Protected Area :Nos./ LS	12.75	0	8.71	1
1.e.3.6 Botanical Garden :Nos./ LS	25.50	0	8.00	1
1.e.3.7 ECO Parks :Nos./ LS	47.04	0	25.24	1
1.e.3.8 Maintenance of Forest Rest House (FRH) :Nos./LS	28.85	0	41.03	18
1.e.4.1 Advance Soil Work (ASW) - Jadi Buti Vikas Yojna :Ha./LS	45.00	0	45.00	145
1.e.4.2 Plantation - Jadi Buti Vikas Yojna :Ha./LS	15.55	0	15.55	0
1.e.4.3 Maintenance - Jadi Buti Vikas Yojna :Ha./LS	0.85	0	2.75	2
1.e.4.4 Nakshtra Vatika/Nav Grah Vatika :Ha./LS	20.00	0	0.00	0
1.e.4.6 Other Activities : LS/ LS	28.06	0	12.44	13
1.e.4.9 chief minister JJadi Buti Vikas Yojna :LS/LS	4.98	0	0.00	0
1.e.5.1 Greening of State Capital/Distt Level HQ (ASW) :Nos. of Plants/LS	42.43	0	32.44	2294
1.e.5.10 Herbal Garden : LS/ LS	2.40	1	2.40	1
1.e.5.2 Greening of State Capital/Distt Level HQ (Plant.) :Nos. of Plants/LS	33.04	0	34.46	8716
1.e.5.3 Greening of State Capital/Distt Level HQ (Maintanance) :Nos. of Plants/ LS	18.52	0	10.28	5635
1.e.5.4 Greening of Road Side Other Than Distt HQ (ASW) :Nos. of Plants/LS	32.86	4380	32.86	4380
1.e.5.5 Greening of Road Side Other Than Distt HQ (Plant.) :Nos. of Plants/LS	22.78	1839	15.40	1839
1.e.5.6 Greening of Road Side Other Than Distt HQ (Maint.) :Nos. of Plants/ LS	37.59	0	34.37	4577
1.e.5.8 Chief Minister Harit Vikas Yojana :LS/LS	0.47	0	0.00	0
1.e.7.1 Establishment of Acriderium & Phernetom :LS/LS	4.15	0	4.15	0
1.e.7.2 Platinum Jubli of CTR : LS/ LS	40.20	0	34.12	1
1.e.8.1 Rewards & Incentives(0.5%) :Nos. of Person/LS	0.70	0	0.00	0
1.e.9.1 Planning :LS/LS	0.18	0	0.00	0
1.f.1.1 Operational Expenses :Nos. of MIScum Tally Staff/ as per norms %	51.50	0	28.18	1689
1.g.1.1 Contingencies : as per norms / as per norms %	12.78	0	6.30	9
1.h.1.1 Monitoring & Evaluation of NPV : as per norms / as per norms %	23.98	0	22.14	0

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Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
Strengthening of Van Panchayats				
1.d.1.1 Nursery Raising & Maintenance for Van Panchayat :Nos./4	64.92	1765468	60.12	1786980
1.d.1.4 Van Panchayat Vatika :Nos./LS	2.22	1	2.22	1
1.d.10.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) :Ha/5000	47.82	955	50.22	955.4
1.d.10.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	7.10	363.6	6.32	312
1.d.11.1 Honorarium of Van Panchayat Prahri for Fire protection(4 months in Fire season) : Per Month Per VP/ 2000	44.17	519	39.57	1044
1.d.11.3 Purchase of Pine needles Machine :Per Machine/10000.00	35.00	350	2.02	6
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	35.29	591	33.28	758
1.d.12.2 Strengthening of Office of PCCF, VP by Outsourcing retd. Patwari, ranger, Tashildar, Surveyor, Draftsman, programmer, Motivator, Coordinator, marketing Coordinator, C.A. Fee. Etc :Nos. of Staff/LS	45.00	0	28.51	0
1.d.12.3 Purchase of Vehicles :Per vehicle/600000	12.00	2	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	1.75	0	0.00	0
1.d.14.1 Research and Study :Nos. of Study/LS	35.00	0	0.00	0
1.d.15.1 Soil & Water Conservation Works in VP :No/25000	60.21	211	55.92	262
1.d.15.10 Construction of Van Panchayat Bhawan : Nos/250000	29.87	13	30.87	15.6
1.d.15.12 Construction of Gaun Sadan/Shelter for Animal : Nos/36000	44.72	129	40.40	115
1.d.15.13 Hon. to VP Prahri for Fire Protection :Nos. of Month/2000	10.36	471	9.99	445
1.d.15.14 Other Activities :Nos./LS	18.50	0	0.50	1
1.d.15.2 Advance Soil Work (ASW)/Pasture Development : Ha/10500	128.62	849.67	121.77	936.2
1.d.15.3 Pasture Developments - Plantation :Ha/7000	2.80	0	1.80	12
1.d.15.5 Nursery Raising :Nos./3	20.24	510133	17.89	414933
1.d.15.8 VP Assistance for Book Keeping :Nos. of Month/1000	2.59	59	2.22	97
1.d.15.9 Support for Livelihood IGAs :Nos. of H.H./2000	4.29	223	3.41	150
1.d.17.1 (2%) Contingencies : LS/LS	8.75	0	0.00	0
1.d.2.1 Advance Soil Work (ASW) for VP Plantation :Ha./17000	0.00	0	0.72	3
1.d.2.2 Plantation - Van Panchayat : Ha/12000	123.46	797.51	108.80	668.92
1.d.2.4 Advance Soil Work (ASW)/Pasture Development : Ha/10500	128.53	1057.45	116.43	939.74
1.d.2.5 Plantation for Pasture Development :Ha/7000	0.00	3	0.19	3
1.d.2.7 A.N.R. :Ha/ 4000	17.94	460	15.35	396.37
1.d.2.8 Works Miscellaneous :Ha/4000	19.24	493.5	14.88	370.25

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1.d.3.1 Basic level - Book keeping, cash book, vouchers, training for 3-5 days (including forest conservation and management) :Per Participant/2300	29.51	1184	26.46	972
1.d.3.2 Basic knowledge of VP Niyamawali, Nursery techniques, Micro-Planning, PRA etc. :Per Participant/2500	19.86	802	12.91	538
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	30.38	1864	5.15	210
1.d.3.4 Workshop state level :Nos/2000000	65.97	4	29.33	173
1.d.3.5 District Level Workshop :Nos/200000	19.90	9	11.17	13
1.d.3.6 Revenue Level Workshop :Nos/35000	12.85	36	5.90	35
1.d.4.1 Preparation of Micro Plan : Per Van Panchayat/6000	29.55	531	15.60	250
1.d.5.1 Publication & Training Materials : Nos./500	0.00	0	0.00	0
1.d.6.1 Extension/Exposure Visit to Selaqui :Nos. of Participant/LS	24.19	0	19.25	13
1.d.6.2 Signage for Public Information :Nos./1500	20.40	742	13.14	92
1.d.6.3 Sign Board in Each Van Panchayat :Nos./1500	0.00	0	0.04	1
1.d.7.1 Survey & Demarcation :Ha/50	2.34	4731	1.97	3767.657
1.d.7.2 Boundary Pillars : Ha/2000	62.69	3110	54.47	2691.5
1.d.8.1 Water harvesting & Village tank : Nos./25000	176.58	717	162.75	632
1.d.9.1 Community Level Demos for LSAs : Per Van Panchayat/LS	126.60	0	11.20	26
1.d.9.3 Construction of Gauo Sadan/Shelter : Nos/ 36000	10.00	28	10.60	25
1.d.9.4 Entry Point Activities :Nos./LS	0.00	0	0.54	0
Compensatory Afforestation				
2.a.1.1 Nursery Raising :Nos./3	5.00	166666.67	4.83	161326
2.a.2.1 Advance Soil Work :Ha/17000	783.12	4421.58	720.60	4475.93
2.a.3.1 Plantation :Ha/12000	540.74	3972.52	483.04	3843.432
2.b.1.1 Contingencies(2%) :LS/LS	0.00	0	0.00	0
2.c.1.1 Monitoring and Evaluation (2%) :LS/LS	0.00	0	0.00	0
2.d.1.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	0.00	0	0.00	0
Protected Areas				
3.a.1.1 Construction of Boundary Pillars :Nos./2000	1.12	56	0.40	40
3.a.1.2 Maintenance of Boundary Pillars : Nos/1000	1.80	180	0.03	3
3.a.10.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :LS/LS	1.00	0	0.00	0
3.a.2.5 Type 2 Residence : Nos/500000	10.00	2	10.00	2
3.a.2.6 Double FG Chauki : Nos/ 500000	15.00	3	15.00	3
3.a.2.7 High Altitude Antipaching Huts/ Igloo Huts :Nos /LS	9.00	0	10.00	2

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3.a.3.1 Provision of Heating System, Kerosene, Solar Lighting, etc. :Nos./LS	0.35	0	0.00	0
3.a.4.1 Hiring of personnel for watch and ward etc :Nos./ 6000	1.50	25	0.00	0
3.a.4.2 Purchase of wireless sets :Nos./ 20000	0.80	4	0.00	0
3.a.4.3 Maintenance of wireless sets :Nos./LS	0.35	0	0.00	0
3.a.4.4 High Altitude Patrolling Equipments :Nos./LS	2.10	0	0.00	0
3.a.4.5 High Energy nutrition :LS/LS	0.88	0	0.00	0
3.a.4.6 Secret fund for establishment of Intelligence Net work :LS/LS	0.11	0	0.00	0
3.a.4.8 Petrol,oil and lubricants :Nos. of vehicle/LS	1.00	0	0.00	0
3.a.5.1 Entry Point Activities :Nos./LS	18.00	0	29.00	29
3.a.6.1 Training to Staff & EDC :Nos. of Persons/LS	0.53	0	0.00	0
3.a.7.1 Research & WL Census :LS/LS	0.18	0	0.00	0
3.a.8.1 Contingencies (2%) :LS/LS	0.74	0	0.00	0
3.a.9.1 Monitoring & Evaluation(2%) :LS/LS	0.00	0	0.00	0
3.b.1.4 Type 2 Residence :Nos./ 500000	0.00	0	0.00	0
3.b.1.5 Double FG Chauki :Nos./ 750000	0.00	0	0.00	0
3.b.1.6 Maintenance of Existing Building :Nos./LS	0.00	0	0.00	0
3.b.1.7 High Altitude Antipaching Huts/ Igloo Huts :Nos./LS	1.16	0	1.25	1
3.b.2.1 Provision of Heating Systems :Nos./LS	1.14	0	2.00	0
3.b.3.1 Hiring of personnel for watch and ward etc :Nos./ 6000	4.20	70	4.20	70
3.b.3.10 Purchase and Maintenance of satellite phone :Nos./LS	0.60	0	0.60	1
3.b.3.2 Purchase of erection of base stations :Nos./ 100000	0.00	0	0.00	0
3.b.3.3 Purchase of hand held wireless sets :Nos./20000	0.40	2	0.00	0
3.b.3.4 Maintenance of wireless sets :Nos./LS	0.00	0	0.00	0
3.b.3.5 High Altitude Patrolling Equipments :Nos./LS	1.75	0	1.20	1
3.b.3.6 High Energy nutrition :LS/LS	1.00	0	1.00	1
3.b.3.7 Secret fund for establishment of Intelligence Net work :LS/LS	0.30	0	0.30	1
3.b.3.8 Purchase of Vehicles :Nos./ 600000	0.00	0	0.00	0
3.b.3.9 Petrol,oil and lubricants :Nos. of Vehicles/LS	1.00	0	1.00	1
3.b.4.1 Training to Staff and EDC :Nos. of person/5000	0.75	15	0.75	15
3.b.4.2 Exposure Visit :Nos. of person/LS	0.00	0	0.00	0
3.b.5.1 Ex Gratia Payments :Nos. of Cases/LS	0.00	0	0.00	0
3.b.6.1 Research and WL Census :LS/LS	0.50	0	0.50	1
3.b.7.1 Contingencies (2%) :LS/LS	1.00	0	1.00	1
3.b.8.1 Monitoring & Evaluation (2%) :LS/LS	0.00	0	0.00	0
3.b.9.1 Operational Expenses - (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	0.29	0	0.29	1

Steering Committee Revised Approved APO

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
Other Site Specific Plantation				
4.a.1.4 Advance Soil Work (ASW) - Road Side Plantation :Row KM/34000	5.68	13.47	3.50	21.2
4.a.1.5 Plantation - Road Side Plantation (3200 Plants per Row KM) :Row KM/24000	0.90	3.66	0.60	6
4.a.1.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	47.03	0	21.85	6
4.a.1.8 Nursery Raising :Nos. of Plants/3	1.68	0	1.50	49998
4.a.2.1 Nursery Raising :Nos./3	1.95	24000	2.10	46666
4.a.2.2 Maintenance of Nursery Year I :Nos./2	0.00	0	0.60	30000
4.a.2.4 Advance Soil Work (ASW) - Gap Filling Plantation :Ha/17000	22.05	57.64	21.25	161.7
4.a.2.5 Plantation -Gap Filling Plantation :Ha/12000	5.25	17	7.75	45
4.a.2.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	49.81	0	64.06	3788
4.a.3.1 Nursery Raising of Dwarf Species :Nos./3	3.00	100000	2.96	175000
4.a.3.4 Advance Soil Work (ASW) Dwarf Species Plantation :Ha/17000	37.35	221	26.24	120
4.a.3.5 Plantation - Dwarf Species Plantation :Ha/12000	5.28	44	5.00	50
4.b.1.1 Contingencies (2%) :LS/LS	0.00	0	0.00	0
4.b.3.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	0.00	0	0.00	0
Catchment Area Treatment Plan				
5.1a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	86.35	0	0.00	0
5.1a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation :as per norms/as per norms %	0.33	0	0.33	0
5.1a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	0.05	0	0.05	2
5.1a.2.4 Operation & Maintenance-Vehicles :Nos./as per norms %	2.68	0	2.67	13
5.1a.2.6 Operation & Maintenance - Office Expenses : as per norms/as per norms %	0.92	0	0.92	5
5.1a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0	0.00	0
5.1b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.00	0	0.62	0
5.1b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	19.91	0	1.85	56
5.2a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	39.97	0	0.00	0
5.3a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	3.10	0	0.00	0
5.3a.2.4 Operation & Maintenance-Vehicles :Nos./ as per norms %	1.27	0	1.27	0
5.3a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./ as per norms %	3.18	0	3.18	1
5.3a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	1.27	0	1.27	0
5.3b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	4.50	0	4.50	0

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.3c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	12.01	0	12.01	30
5.3c.2.1 Wildlife Management :LS/LS	5.34	0	5.34	0
5.3c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	1.91	0	1.91	0
5.3c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	3.18	0	3.18	0
5.4a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos. /LS	20.06	0	0.00	0
5.4a.2.4 Operation & Maintenance-Vehicles :Nos. / as per norms %	0.38	0	0.38	0
5.4a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	0.94	0	0.94	1
5.4a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	0.38	0	0.38	0
5.4a.3.1 Management Information System (MIS)/GIS :LS/LS	0.40	0	0.40	0
5.4b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	0.00	0	0.00	0
5.4b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	0.50	0	0.50	0
5.4b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.75	0	0.75	0
5.4c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	2.10	9	2.10	9
5.4c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	0.24	10	0.24	0
5.4c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	0.00	0	0.00	0
5.5a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos. /LS	42.58	0	0.00	0
5.5a.2.4 Operation & Maintenance-Vehicles :Nos. /as per norms %	1.08	0	1.08	0
5.5a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	1.19	1	1.19	1
5.5a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	0.48	0	0.48	0
5.5b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	4.16	0	2.15	0
5.5c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	1.50	0	1.50	0
5.5c.1.2a Silvipasture Plantation(Advance Soil Work) :Ha./15000	1.64	9	1.64	9
5.5c.2.1 Wildlife Management :LS/LS	2.00	12	2.00	0
5.5c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	0.71	45	0.71	45
5.5c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	1.15	0	1.15	0
Grand TOTAL	7586.49		6046.63	