

S. No.	Component	From April 2008 to March 2010							Current							Remarks	
		Physical				Financial(lakh Rs)			Physical				Financial(lakh Rs)				
		Units	Targets	Achievements	Progress	Targets	Achievement	Progress	Units	Targets	Spill targets	Achievement	Progress	Targets	Spill targets		Avhievements
I	Preparatory Works					318	7.8						100.04	7.89	25.17	1.49	
1	Soil Survey (ha)	Ha	80500	5000	6.21	52	2.6	5.00	Ha	31593	5000	5000	13.66	20.63	3.93	19.31	6.55
2	Site demarcation, survey	Nos	940	0	0.00	147	0	0.00	Nos	315	0	0	0	49.51	0.00	0.00	0.00
3	Preparation of Guidelines	Nos	13	0	0.00	119	5.2	4.37	Nos	3.5	13	0	0	29.89	3.96	5.87	0.00
II	Institutional	NA	NA	NA	NA	4,212	87.2		NA	NA	NA	NA	2613.43	0.44	134.33	1.19	
1	Training for	Batches	253	16	6.32	301	4.6	1.53	Batches	45	0	8	18	45.58	0.00	72.99	10.84
2	Study Tour for	Batches	45	0	0.00	447	0	0.00	Batches	4.5	0	0	0	174.88	0.00	0.00	0.00
3	Construction of PMU	Nos	1	0	0.00	187	0	0.00	Nos	450	0	0	0	40.37	0.00	1.86	2.01
4	Construction of DMU/FMU	Nos	453	3	0.66	1,802	6.75	0.37	Nos	2329	15	0	0	1808.58	0.44	0.00	0.00
5	Constructions/Rehabilitation	LS	LS	0	0.00	851	0	0.00	LS	LS	0	0	0	242.24	0.00	0.00	0.00
6	Others (Equipments, vehicles etc). (LS).	LS	LS	LS		624	75.85	12.16	LS	LS	LS	LS		544.03	0.00	54.28	4.66
7																0.00	
III	Capacity Building of	Batches	423	1	0.00	875	0.022	0.00	Batche	56	0	0	0	85.05	1.94	74.17	10.52
1																0.00	
2																0.00	
3																0.00	
4																0.00	
5																0.00	
6																0.00	
7																0.00	
IV	JFMC/EDC Community	NA	NA	NA	NA	7,405	0		NA				248.47	95.48	171.51	4.47	
1	Procurement of NGOs for	Nos	20	0	0.00	477	0	0.00	Nos	4	0	0	0	95.48	95.48	140.19	
2	Procurement of Resource	Nos	59	0	0.00	1,483	0	0.00	Nos		0	0	0	32.90	0.00	31.32	
3	Community Organization,	Nos	940	0	0.00	655	0	0.00	Nos	315	0	0	0	21.97	0.00	0.00	
4	Support for Livelihood	Nos	864	0	0.00	1,363	0	0.00	Nos	168	0	0	0	98.13	0.00	0.00	
5	IGA (2680 SHGs) (nos.)	Nos	2680	0	0.00	3,427	0	0.00	Nos	0	0	0	0	0.00	0.00	0.00	
6																0.00	
7																0.00	
V	Departmental Forest		NA	NA	NA	7255	370						2937.97	16.81.94	2092.09	21.45	
1	Forest Improvement others Nursery Improvement,	Ha	20200	5000	24.75	6479	310	4.78	Ha	10200	5000	5000	33	2544.68	1361.24	2092.09	25.37
2	Drainage Line Treatment	Ha	16500	5000	30.30	776	60	7.73	Ha	8350	5000	5000	37	393.29	320.70	0.00	0.00
3																0.00	
4																0.00	
5																0.00	
6																0.00	
7																0.00	
VI	JFM Forest Development					17,003	0						3448.07	0.00	9.63	0.00	
1	Plantation (ha).	Ha	60,300	0	0.00	15,308	0	0.00	Ha	30,589		Nil		2888.51		9.63	0.00
2	Drainage Line Treatment.	ha	28,600	0	0.00	1,695	0	0.00	ha	9,440		Nil		559.57		0.00	0.00
3																0.00	
4																0.00	
5																0.00	
6																0.00	
7																0.00	
VII	Wildlife Conservation &	NA	NA	NA	NA	446	0		NA				47.22	0.00	0.00	0.00	
1	Management of Protected	Nos	7	0	0.00	32	0	0.00	Nos			0		0.00	0.00	0.00	0.00
2	Fuel wood & Fodder	Ha	700	0	0.00	171	0	0.00	Ha			0		0.00	0.00	0.00	0.00
3	Biodiversity hotspot out site	Nos	2	0	0.00	44	0	0.00	Nos	8	0	0	0	29.15	0.00	0.00	0.00
4	Others	LS	LS			199	0		LS	LS				18.07	0.00	0.00	0.00
5																0.00	
VIII	Survey and Research					455	0						138.42	0.00	22.52	0.00	
1	Survey and Selection of plus trees and Maintenance	Nos	3600	0	0.00	14	0	0.00	Nos	1800		600	33	3.45	2.89	47.25	
2	Establishment & Improvement of seedlings	Nos	6	0	0.00	23	0	0.00	Nos			Nil		3.76	0.00	0.00	
3	ARCDM	LS	LS	0		320	0	0.00	LS	LS		Nil		61.41	19.63	31.97	
4	Others	LS	Ls	0		98	0		LS	LS				69.80	0.00	0.00	
5																0.00	
IX	Communication and	NA	NA	NA	NA	467	21.18		NA				142.25	3.86	2.99	0.00	
1	Children Forest Programme	Nos	650	50	7.69	443	20.47		Nos	200		Nil		136.46	0.00	2.00	0.00
2	Website Development.	Nos	1	1	100.00	2	0.26		Nos	0.4		Nil		0.90	0.00	0.00	0.00
3	Publications. (nos.)	Nos	40	4	10.00	22	0.45		Nos	7		Nil		4.88	3.86	0.99	0.00
4															0.00	0.00	0.00
5															0.00	0.00	0.00
X	Monitoring & Evaluation, Price Escalation and					8423	656						749.81	0.00	341.33	20.35	
1	Preparation of Project M&E	Nos	2	0		10	2.4		Nos	1		Nil		5.38	0.00	4.79	0.00
2	Survey of Forest Areas including baseline and socio economic	LS	LS	0		314	0		LS	Part		Nil		11.43	0.00	0.00	0.00
3	Price Escalation on JBIC	NA	LS	0		3543	0		NA					0.00	0.00	0.00	0.00
4	Physical contingency on JBIC	NA	LS	0		2145	7		NA					0.00	0.00	3.88	0.00
5	Consultancy Fee-INR	NA	LS	LS		2411	647		NA					733.00	0.00	251.50	20.60
6	Consultancy Fee FC															81.16	
	Grand Total					46859	1143						10511	1561	2873.75	24	
7	Administrative cost						94									239.10	
8	Total						1236									3112.85	