

Office of the Principal Chief Coservator of Forest

(Development Wing) Madhya Pradesh

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No./05/ 882

Bhopal, Dated 18-3-2010

To,

Shri Anasar Ahmed
CEO, Ad-hoc CAMPA
IGF (FC)
Ministry of Environment & Forests,
Paryavaran Bhawan
CGO Complex, Lodhi Road
New Delhi

Sub.:- Clarification regarding preparation of Annual Plan of Operation for utilization of Net Present Value (NPV).

Ref.:- Govt. of India, Ad-hoc CAMPA letter No. F.No. 5-1/2009-FC dated 24.02.2010.

Reference is invited to the above cited letter. The criteria indicated in the letter has been followed in preparation of The Annual Plan of Operation (APOs) for the utilization of the amount of NPV. Para wise response is given hereunder;-

- I). The provision for proposed expenditure in respect of each scheme in the APO is based on the prevailing rates, unit costs have been indicated against each item.
- II). The technical sanctions of various works/items would be issued after approval of the proposal by MoEF. The rates in respect of field works are based on area specific requirements – a practice which is followed in selected plan schemes. In respect of other items current rates have been used.
- III). Lump sum amount indicated against some item is based on realistic estimates and constitutes a small fraction of the overall proposal. Thus, detailed justification may not be necessary.
- IV). The allocation to the civil structures constitutes 23.65% of the total project proposal.
- V). The efforts towards rehabilitations of degraded bamboo forests, fuel wood plantations, greening of barren hills etc. would contribute directly in improvement of open forests. In addition, efforts of strengthening forest protection, research and extension works, human resources development, infrastructure development etc. would also indirectly contribute in achieving this objective.

The project proposal has been approved by the Steering Committee in its meeting on 23rd February, 2010. It is, therefore, requested to kindly accord approval of the MoEF at an early date.

Jitendra Agrawal 18/3/2010
(Jitendra Agrawal)

A.P.C.C.F. (Development)

Madhya Pradesh, Bhopal.

1796/CAMPA/10
5/5/10

605/14/10
26/3/10

12/3/10
25/3

Sr. Anand (BUS)
OSD (camp)

ap 26/3/2010
18/6/10

State CAMPA - Madhya Pradesh

**Annual Plan of Operation
for the utilization of the amount of NPV (2010-11)
Summary**

S.No.	Item	Financial requirement (Rs. in lakh)
1	Assisted Natural Regeneration	1316.40
2	Artificial Regeneration	
	(i) Fuel wood Plantations	1968.00
	(ii) Greening of Barren Hills	2459.00
	(iii) Urban Plantations	1359.00
	(iv) Economic Plantations	917.72
	Total	6703.72
3	Conservation of wildlife	1429.20
4	Forest Protection	878.50
5	Human Resource Development	1037.92
6	Research & Extension	778.55
7	Development of wilderness areas for conservation education	1200.00
8	Infrastructure Development	3869.00
9	Monitoring & Evaluation	23.00
	Grand Total	17236.29

**Annual Plan of Operations for the utilization of the amount of NPV
(2010 - 2011)**

S.no.	Item of work	Physical targets	Unit Cost (in Rs.)	Financial requirements (Rs. in lacs)
1.				
ASSIST		20000 ha	6600.00	1316.40
2. ARTIFICIAL REGENERATION				
	(i) Fuel wood Plantations	15000 ha	13100.00	1968.00
	(ii) Greening of Barren Hills	7000 ha	35100.00	2459.00
	(iii) Urban Plantations	700 ha	194100.00	1359.00
	(iv) Economic Plantations	1050 ha	87400.00	917.72
Sub Total (Artificial Regeneration)				6703.72
3. CONSERVATION OF WILDLIFE				
1	Protection Infrastructure			
a	Patrolling <i>Chowkis</i> and <i>Nigrani</i> camp	6 Nos.	630000.00	37.80
b	Wireless equipments			
(i)	Fixed Set	59 Nos.	14000.00	8.26
(ii)	Hand Set	403 Nos.	10000.00	40.30
(iii)	Moblile Set	35 Nos.	12000.00	4.20
c	Purchase of Fire Arms	333 Nos.	18000.00	59.94
d	Solar Lighting in Patrolling camps and <i>Nigrani Chowkis</i>	270 Nos.	18000.00	48.60
e(i)	Purchase of Utility Vehicles	24 Nos.	700000.00	168.00
(ii)	Purchase of Range level Patrolling Vehicles	14 Nos.	600000.00	84.00
Total				451.10
2	Mitigation of Man Animal Conflict			
a(i)	Crop Protection Structures (Chain Link Fence & Wildlife proof wall)	55 km	750000.00	412.50
(ii)	Wildlife Proof Wall(CPW)	38 km	525000.00	199.50
(iii)	Awareness campaign	L.S.		34.50
b	Rescue customised vehicles, equipment, & POL	5 Nos.	2300000.00	115.00
Total				761.50
3	Establishment of Regional Wildlife Health & Forensics centre			
a.	Construction of Building 8500 sq ft	1 Nos.		120.00
b.	Equipments and Chain link fencing	L.S.		80.50
c.	Furniture/Aluminium partitioning	L.S.		
d.	Recurring Contingencies (Runing cost)	L.S.		11.50

S.no.	Item of work	Physical targets	Unit Cost (in Rs.)	Financial requirments (Rs. in lacs)
e.	Advanced International Training	L.S.		4.60
	Total			216.60
Sub total (Conservation of wildlife)				1429.20
4. FOREST PROTECTION				
Strengthening of Infrastructure for Forest Protection and promoting energy saving/conserving devices				
1	Construction of Forest <i>Chowkis</i> and Line Quarters	10 Nos.	1100000.00	110.00
2	Construction of Barriers and Check posts	12 Nos.	480000.00	57.60
3	Vehicles for Forest Chowkis	5 Nos.	600000.00	30.00
4	Computers and Accessories	50 Nos.	60000.00	30.00
5	Purchase of Arms (12 bore guns)	50 Nos.	30000.00	15.00
	and Ammunitions	5000 Nos.	60.00	3.00
6	Training of staff in handing and maintenance of guns in 25 sensitive divisions	100 Nos.	4800.00	4.80
7	Patrolling kit	2000 Nos.	2400.00	48.00
8	Promotion of energy saving devices-Gobar gas, LPG, Solar cookers etc.	L.S.		230.00
	Total			528.40
Forest Fire Control and Management				
1.1	Mobile Fire Fighting Vehicles	5 Nos.	700000.00	35.00
1.2	Water Tankers	50 Nos.	100000.00	50.00
2.1	Development and Management of Computer Based Forest Network in PCCF office (Procurement of equipments and skilled man power requirement)	L.S.		26.45
2.2	GPS / PDA Equipment	250 Nos.	36000.00	90.00
3	Development and up gradation of Forest Protection Monitoring System (FPMS) and other softwares	L.S.		17.25
	Total			218.70
Survey and Demarcation				
1	Procurement of Satellite Imageries	15 Nos.	36000.00	5.40
2	Digitization of Maps	10 forest divisions	600000.00	60.00
3	Development& maintainance of web based GIS Resource Inventory query system	1		18.00
4	GPS equipment for field officers	50 Nos.	36000.00	18.00
5	Procurement of Digital data from Survey of India	100 sheets	30000.00	30.00
	Total		702000.00	131.40
Sub Total (Forest Protection)				878.50
5. HUMAN RESOURCE DEVELOPMENT				
1	Strengthening of Forest Training Schools			
	a. Construction of additional lecture/conference hall & its furnishing and replacement of old furnitures	L.S.		57.50

S.no.	Item of work	Physical targets	Unit Cost (in Rs.)	Financial requirements (Rs. in lacs)
	b. Construction of Computer lab(1554 sq.ft.), its furnishing	L.S.		89.12
	c. Mini Bus for excursion	9 Nos.	1920000.00	172.80
	d. Development of Mess facilities	9 Nos.	480000.00	43.20
	e. Audio visual aids	9 Nos.	360000.00	32.40
	f. Improvement of ecocenters	25 Nos.	120000.00	30.00
Activity Total :				425.02
2	Training Programs			
	(A) At Forest Training Schools			
	a. Two week course for frontline staff(Dy. Rangers, Foresters, Forest Guards)-40 participants in each courses, 5 courses in each school each year.	1800 Participants	5300.00	94.50
	b. One week course for A.C.Fs & Forest Rangers(30 participants in each course, one course in each school each year)	270 Participants	4000.00	10.80
	c. Other institutions within and outside the state	L.S.		11.50
	d. Overseas Training	L.S.		23.00
	(B) At Eco centers			0.00
	Two week course for Animators(30 participants in each course, 50 courses each year	1500 Participants	3000.00	45.00
	(C) In-situ awareness/ training to JFMCs in their villages by Animators (Animator to be paid Rs.1500 per month and each animator to cover 10 committees every month round the year)			302.40
Activity Total :				487.20
3	Training Manual			
	Prep of Training & Study Material	L.S.		9.20
Activity Total :				9.20
4	Study Tours			
	Study tours within States	10 Tours	90000.00	9.00
	Study tours in other States	5 Tours	150000.00	7.50
	Overseas study tours	L.S.		46.00
Activity Total :				62.50
5	Workshops and Seminars			
	Workshops and Seminars at Division Level	62 Workshops	60000.00	37.20
	Workshops and seminars at Circle Level	16 Workshops & seminars	90000.00	14.40
	Workshops and seminars at State Level	1		2.40
Activity Total :				54.00
Sub Total (Human Resource Development)				1037.92

S.no.	Item of work	Physical targets	Unit Cost (in Rs.)	Financial requirements (Rs. in lacs)
6. RESEARCH AND EXTENSION				
1	Strengthening of Nurseries	L.S.		373.75
2	Maintenance of Preservation Plots	L.S.		230.00
3	Maintenance of Sample Plots	L.S.		13.80
4	Maintenane of Seed Orchards	L.S.		46.00
5	Development of Insectary for <i>Trichogramma raoi</i>	L.S.		17.25
6	Awareness Campaign	L.S.		74.75
7	Theme based research	L.S.		23.00
	Total			778.55
7. DEVELOPMENT OF WILDERNESS AREAS FOR CONSERVATION EDUCATION				
	<i>Development of model spots</i>	20 Nos.	6000000.00	1200.00
8. INFRASTRUCTURE DEVELOPMENT				
1	Housing Facility			
	Forest Guard	400 Nos.	300000.00	1200.00
	Foresters	95 Nos.	400000.00	380.00
	Research staff	8 Nos	700000.00	56.00
	D.F.O.	2 Nos	1000000.00	20.00
	C.F.	2 Nos	1500000.00	30.00
2	Hostel for wards of field staff	4 Nos	60000000.00	240.00
3	Office Accomodation			
	Construction of Van Bhawan(H.Q. Building in Bhopal)	1		1200.00
4	Restoration of Forest Rest Houses			
	(i) Restoration and upgradation	50 Nos.	240000.00	120.00
	(ii) Addition of new rooms	50 Nos.	600000.00	300.00
	(iii) Sale counters for forest products	20 Nos.	300000.00	60.00
5	Purchase of Vehicles	40 Nos.	600000.00	240.00
6	Establishment of NPV Cell	L.S.		23.00
	Total			3869.00
9. MONITORING & EVALUATION		L.S.		23.00
GRAND TOTAL				17236.29

Note:- Unit cost has been rounded to the nearest hundred.

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18/8/10

Addl. Principal Chief Conservator of Forests
(Development)
Madhya Pradesh, BHOPAL