

Performance Report showing the Expenditure upto March, 2010 under Head of Service 240-02-110-WL-Centrally Sponsored Scheme Project Tiger Non-Recurring PT (100%) Recurring PT (50:50) & Eco-Development PT (100%) Central Share in respect of Sundarban Tiger Reserve during the year 2009-10.

Sl. No.	ITEM OF WORKS	Physical		Financial		Variation between column 6 & 7		Central share & Budget submit under which has been booked	Revalidation	Remarks
		Target	Achievement	Fund already released.	Exp. incurred Approx.	Savings (+)	Excess (-)			
<b>A.</b>	<b>NON-RECURRING(100%)</b>									
:1:	:2:	:3:	:4:	:5:	:6:	:7:	:8:	:9:	:10:	:11:
1	<b>NON-RECURRING</b>									
A.	<b>Anti Poaching</b>									
	Establishment of floating check posts	6 Nos	3 Nos	9.00	9.00	-	-	O/C		
		LS	LS	2.00	2.00	-	-	O/C		
2	Secret fund for intelligence gathering									
3	Hiring of two additional launches patrolling including fuel	2 Nos	2 Nos	10.00	10.00	-	-	O/C		
B	<b>Strengthening infrastructure within Tiger Reserves.</b>									
	1 Establishment of Protection Camp at Arbesi	1 No	1(Part)	20.00	20.00	-	-	MMW		
	2 Pucca Jetty construction	2 Nos	2 Nos	10.00	10.00	-	-	MMW		
	3 Rain water harvesting	1 No	1 No	6.00	6.00	-	-	MMW		
	4 Compound development at Sajnakhali	1 No	1 No	10.00	10.00	-	-	MMW		
C	<b>Habitat Improvement &amp; Water Development</b>									
	1 Excavation /Improvement of Sweet Water Pond	2 Nos	2 Nos	4.00	4.00	-	-	MMW		
D	<b>Man Animal Conflict Mitigation Measures</b>									
	1 Payment of Compensation of Tiger/Crocodile etc.	LS	LS	5.00	3.32	1.68	-	O/C		
	2 Repair of Cage Trap	LS	LS	1.00	1.00	-	-	O/C		
	3 Awareness among fringe villages	LS	LS	3.00	3.00	-	-	O/C		
	4 Tranquillisation of drugs/Training	LS	LS	1.00	1.00	-	-	O/C		
E	<b>Research and Monitoring</b>									
	1 Behavioural Studies of tigers through GPS based Radio Collaring	LS	LS	-	-	-	-	O/C		
	2 Purchase of Camera GPS, Computers etc.	LS	LS	5.00	5.00	-	-	METP		
F	<b>PROJECT ALLOWANCE</b>	LS	LS	8.99	8.57	0.19	-	P.A	0.23	
G	Sal Poles for re-building damaged houses (@ Rs.350/- Poles x 500 x 15 houses)	15 Nos	4 Nos 1-Part	9.00	9.00	-	-	O/C		
H	Bamboo Poles for re-building damaged houses (120 /Poles x 500 x 30 houses)	30 Nos	4 Nos 1-Part	1.83	1.83	-	-	O/C		
I	Wicker basket and earth cutting implements									
J	Carriage of Poles, Posts and other materials to the site	LS	LS	3.69	3.69	-	-	O/C		
K	Supply of Saline resistant paddy seeds (8 kg/Family @Rs.15/-)	LS	LS	0.24	0.24	-	-	O/C		
<b>Total Non-Recurring</b>				<b>109.75</b>	<b>107.65</b>	<b>1.87</b>			<b>0.23</b>	

B RECURRING [50:50]

Sl. No.	ITEM OF WORKS	Physical		Financial		Variation between column 6 & 7		Central share & Budget submit under which has been booked	Revalidation	Remarks
		Target	Achievement	Fund already released.	Exp. incurred Approx.	Savings (+)	Excess (-)			
		:3:	:4:	:5:	:6:	:7:	:8:			
:1:	:2:	:3:	:4:	:5:	:6:	:7:	:8:	:9:	:10:	:11:
II	RECURRING									
A	Transportation of water for Staff	LS	LS	5.00	5.00	-	-	Maint		
B	Maintenance									
	a Propulagation cost of deptl. Launches and boats, mechanised Deptl. Boats, vehicles as well as hiring of watercrafts and vehicles	LS	LS	45.00	30.20	-	-	Maint	14.80	
	b Petty repairs to Building	LS	LS	12.00	12.00	-	-	-do-		
	c Repairs to compound fencing	LS	LS	10.00	10.00	-	-	-do-		
	d Repairs to Jetty	LS	LS	8.00	8.00	-	-	-do-		
	e Petty repairs to accommodation boats	LS	LS	6.50	6.50	-	-	-do-		
C	Office expenditure	LS	LS	7.00	7.00	-	-	-do-		
D	Publicity and extension	LS	LS	1.00	1.00	-	-	Pub		
E	Repairs to R.T. Sets	LS	LS	1.00	1.00	-	-	O/C		
F	Repairs to Solar lights	LS	LS	2.00	2.00	-	-	O/C		
G	Overhauling engine of motor launches	LS	LS	3.50	3.50	-	-	O/C		
H	Maintenance of 5 speed boats, 15 mech. Boats and 6 launches	LS	LS	15.00	15.00	-	-	Maint		
I	Soil Conservation Works	LS	LS	2.00	2.00	-	-	O/C		
J	Infrastructure within Tiger Reserve									
	a) Setting up Protection Camp at Arbesi & Lahiripur (BHT, SWLS Ranges)	LS	LS	8.50	8.50	-	-	O/C		
K	Damaged Jetty repairing along with renovation of approach path to Staff Campus (NPE, NPW Ranges)	LS	LS	10.00	10.00	-	-	O/C		
L	Repairing of earthen embankment around staff compound, rain water harvesting structure & Tubewell (NPE, NPW, BHT & SWLS Ranges)	LS	LS	16.20	16.20	-	-	O/C		

M	Bailing out and recharging the rain water harvesting structure and tubewell (NPE, NPW, BHT & SWLS Ranges)	1 No	1 No	11.50	11.50	-	-	O/C		
N	<b>Maintenance livelihood and Wildlife Concerns</b> a) Conducting Medical Camps for EDC/FPC members	LS	LS	1.00	1.00	-	-	O/C		
0	<b>Staff Welfare</b> a) Repairing the damaged staff quarters	LS	LS	4.80	4.80	-	-	O/C		
	b) Procurement of camps equipment like Generators, Pump Sets, Solar lights etc. (NPE, NPW, BHT & SWLS Ranges)	LS	LS	5.00	5.00	-	-	METP		
	c) Supply of dry ration and drinking water to staff during AILA aftermath	LS	-	-	-	-	-	O/C		
P	Organisation Special Patrolling by having people against some vacant posts, including boats and fuel charges	LS	LS	18.00	18.00	-	-	O/C		
Q	<b>Establishing Fair Weather Coastal Patrolling Camps</b> a) Establishment of Camps from Sept to Feb	1 No	1 No	6.00	6.00	-	-	O/C		
	b) EDC/FPC Members involvement to provide minimum strength to these camps	LS	LS	2.00	2.00	-	-	O/C		
	c) Cost of hiring of one support boats for patrolling around each camp including these camps including fuel	LS	LS	5.00	5.00	-	-	O/C		
R	<b>Nature Education, Publicity and Extension</b> a) Organisation Awareness Camps for school children/ Fringe population	6 Nos	6 Nos	1.50	1.50	-	-	O/C		
	b) Visit of Staff to some protected areas to student the management and peoples participation	1 No	1 Part	0.50	0.50	-	-	O/C		
				208.00	193.20					