

**F. SPECIAL PLAN ASSISTANCE**

**Cherrapunjee Ecological Project- Restoration of Degraded Lands under Sohra Plateau**

**Outlay and Achievements (upto 2012-13)**

Sl. No.	Particulars	Achievement during 2010-11		Achievement during 2011-12		Achievement during 2012-13		Cumulative Achievement upto 2012-13	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		(Units/Ha)		(Units/Ha)		(Units/Ha)		(Units/Ha)	
A	MANAGEMENT COMPONENT								
1	Administrative cost								
	i) Honorarium	-		-				-	-
	Project Manager & Asstt. Project Manager, Soil & water Conservation officer, Salary to be borne by the Department.	-	-	-	-	-	-	-	-
	ii) Salaries for Staff engaged on contract basis.	-	-	-	-			-	-
	a) One Technical expert (Be/B.Tech Civil Engineering) @ 20,000/- month for one year	-	-	7 months	1.4		-	7months.	1.4

b) One Technician expert (Fishery) @ 20,000/- month for one year.	-	-	7 months	1.4		-	7months.	1.4
c) One Technician expert (Forestry) @ 20,000/- month for one year.	-	-	7 month	1.4		-	7months.	1.4
d) One Accountant @ 10,000/- month for one year	-	-	7 months	0.7	12 months	1.2	19months.	1.9
e) One Data entry Operator @ 8,000/- month for one year	-	-	7 months	0.56	12 months	0.96	19months.	1.52
f) Two Office Peon cum-Chowkidar (Day & night) @ 6,000/- month for one year	-	-	9 months	1.08	12 months	1.44	21months.	2.52
g) Travelling allowance of Officers & Field Staff for one year	-	-	-	3		2.5		5.5
iii) Honorarium for the barefoot environment educators (BEEs) @ 4,000/- village/months for 45 village for one year	-	21.6		21.6		21.6		64.8
iv) Office expenses				-		-		
a) Hiring of Office Building @ 10,000/- months for one year	-	-	9 months	0.9	12 months	1.2	30months.	2.1

	b) Purchase of one vehicle by replacement of one condemned vehicle of Soil & Water Conservation Department	-	8		-		-	0.8
	c) Hiring of one vehicle for one year	-	2		2		-	4
	d) Purchase of Stores, furniture, stationery sign boards, P.O.L. for vehicle and miscellaneous expenses	-	5		2		0.5042	7.5042
	e) Documentation of immediate impact of the activities including cost of printing, publishing etc	-	1.01		1.78		1	3.79
	<b>Sub Total of I:</b>	-	<b>37.61-</b>		<b>37.82</b>		<b>30.4042</b>	<b>105.8342</b>
II	<b>Awareness Campaign &amp; Capacity Building</b>	-	-					
	i) Awareness campaign for villagers in clusters of 10 for 45 village		15		7.5		3	25.5
	ii) Foundation course for selected Barefoot Environment Educators (BEEs)	2nos	1.8	1 No	0.9		0.4	3.1

iii) Orientation and capacity building/Workshops for Deptt. Officers, field functionaries, and member of Project of Implementation Committee etc.	4nos	2.2	1 No	1.1	1 No	0.36	6nos	3.66
iv) Sustainable livelihoods activities for SHGs Women Groups/Youth Clubs/Societies	8nos	4	4 Nos	2			12nos	6
v) Environment awareness Programme for Schools including lectures, quiz, easay, and one project level competition etc.	10nos	1.5	10 Nos	1.5		1.5	20nos	3
Vi) Exposure trip for school student/community leader to different project sites @ 15800/ trip	-	-	10 Nos	1.58		1.58	10nos	3.16
<b>Sub Total of II</b>		<b>24.5</b>		<b>14.58</b>		<b>6.84</b>		<b>45.92</b>
<b>TOTAL MANAGEMENT COMPONENT (A)</b>		<b>62.11</b>		<b>52.4</b>		<b>37.2442</b>		<b>151.7542</b>

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B	Works components – Soil & Water Conservation & Livelihood Activities								
1	Arable land treatment (Eco-restoration works)								
	i) Bench terracing @ 48,640/Ha	12ha	5.837	12 ha	5.8368	23.50 ha	11.4313	47.5ha	23.1051
	ii) Agro-Horticulture								
	a) Citrus								
	1 <sup>st</sup> year @ 40,000/ha								
	2 <sup>nd</sup> Year @ 17625/Ha	50ha	20	80ha	20.8125	110 ha	25.9375	240ha	66.75
	3 <sup>rd</sup> Year onwards @ 17300/ Ha								
	b) Temperate fruits								
	1 <sup>st</sup> Year @ 33536/Ha								
	2 <sup>nd</sup> Year @ 17540/Ha	35ha	11.738	85ha	22.91	135ha	31.593	255ha	66.241
	3 <sup>rd</sup> onwards @ 17300/ha								
	c) Sub-Tropical improve variety fruits like mango (amrapali),Pomegranate, litchi	10ha	2.87	20ha	4.624	30ha	6.354	60ha	13.848

	for lower attitude villages.								
	1 <sup>st</sup> Year @ 28700/ha								
	2 <sup>nd</sup> Year @ 17540/Ha								
	3 <sup>rd</sup> Year onwards @ 17300/ ha								
	iii) Peripheral bunding with vegetative support of shrubs @245/Rm including cuttings, cost of cuttings and planting	14640Rm	35.868	14,000 Rm	34.3	9960 Rm	24.4	38600Rm	94.568
	iv) Loose Boulder Bunds @ 250/Rm	1580Rm	3.95	1494.88 Rm	3.7372	1510 Rm	3.775	4584.88Rm	11.4622
	<b>Sub – Total of I</b>		<b>80.262</b>		<b>92.2175</b>		<b>103.491</b>		<b>275.9703</b>
II	Non Arable Land Treatment (Eco-Restoration Works)								
	i) Establishment of Nurseries								
	a) Raising of Poly-bag seedlings with indigenous species @ 13.70/(seedlings)	560000nos	76.72	868500 nos	118.98	10,23,750 Nos	140.25	2452250nos	335.95

b) Raising of Poly-bag seedlings of small trees and shrubs by cuttings for stream bank plantation @ 10.70/seedlings	540000nos	57.78	304000nos	32.528	2,75,000Nos	29.425	1119000nos	119.733
c) Construction of camp huts (5 nos for 5 Nurseries)	5units	2.5	5 units	0.5	5 Nos	0.5	15units	3.5
d) Construction of Water Tank with pipe connection and miscellaneous equipments (for 5 Nurseries)	5units	2.5	-	-	-	-	5units	2.5
ii) Afforestation 1 <sup>st</sup> Year preliminary work as for accumulation of top soil in pits during the first season, i.e. alignment, staking, pit digging & making box terraces (planting, fencing & other works to be included in 2 <sup>nd</sup> Year)		-						
a) Block Afforestation								
1 <sup>st</sup> year @ 43000/Ha	375ha	161.25	975ha	429	1675 ha	644.2	3025ha	1234.45
2 <sup>nd</sup> Year @ 45600/ha								
3 <sup>rd</sup> Year @ 18560/ Ha								

4 <sup>th</sup> Year onwards @ 17000/Ha								
b) Expansion of existing Sacred Groves	50ha	21.5			100 ha	31.43	225ha	86.48
			75ha	33.55				
1 <sup>st</sup> Year @ 43000/Ha								
2 <sup>nd</sup> Year @ 45600/Ha								
3 <sup>rd</sup> Year @ 18560/ha								
4 <sup>th</sup> Year onwards @ 17000/ Ha								
c) Maintenance of fire line @ 3000/ ha			425 ha	12.75	1050 ha	31.5	1475ha	44.25
iii) Stream bank strip Plantation 10m width on both banks i.e.20m total width at 1 m spacing which includes pit digging and planting etc.	54ha	54	79ha	38.5	104 ha	39.35	237ha	131.85
1 <sup>st</sup> Year @ 10/Plant/Pit								
2 <sup>nd</sup> Year @ 55000/ ha								
3 <sup>rd</sup> Year @ 19000/ha								

4 <sup>th</sup> Year onwards @ 15000/ Ha								
iv) Pasture Development 1 <sup>st</sup> Year Works including Planting	50ha	27.9725			10 ha	0.75	120ha	38.0625
1 <sup>st</sup> Year @ 55945/ha			60ha	9.34				
2 <sup>nd</sup> Year onwards @ 7500/Ha								
v) Replacement of goats to safeguard young plantations to be planted as agreed with all goats owners and to give other activities in lieu of goat rearing i.e. piggery, poultry, bee keeping, tea stall, tailoring etc. @ 14000/unit			403 units	56.42			403 units	56.42
A) Improvement chullah @ 1000/unit			4402 units	44.02	807 units	8.07	5209 units	52.09
B) Improved fuel Material and Briquetting @ 15000/unit			150 units	22.5	10 units	1.5	160 units	24
<b>Sub-Total of II</b>		<b>404.2225</b>		<b>798.093</b>		<b>926.975</b>		<b>2129.291</b>

III	Drainage Line Treatment								
	a) Water harvesting structures (RCC/CC/CC Core wall)	152nos	369.956	138 nos	345	110 units	275	400nos	989.956
	b) Check Dam Silt Retention/Dry Stone masonry/Boulder sausage	82nos	66.42	100 nos @ 0.50	50		-	182nos	116.42
				50 nos @ 1.00	50	50 nos @1.00	50	100 nos	100
				50 nos @ 1.50	75	50 nos @1.50	75	100 nos	150
	c) Drinking wells/Spring Tapped Chambers @ 50.000/units	45nos	22.5	45 nos	22.5	45 units	22.5	135nos	67.5
	d) Erosion Control Structures (Protection walls/Retaining walls/Gully Plugging)	25nos	27.144	90 nos	150			115nos	177.144
				-	-				
					-	-			
	e) Rain Water harvesting Tank – RCC Tanks for supply of pure drinking water including cost of filtering system, pipelines,	1unit of 6 lakh capacity	14.86					1unit of 6 lakh capacity	14.86

	distribution tanks etc.								
	i) 6 lakhs capacity @ 14.86 lakhs/unit								
	ii) 3 lakhs capacity @ 9.91 lakhs/unit								
		2 units of 3 lakh capacity	19.82	1 unit of 3 lakhs capacity	9.91	1 unit of 3 lakh capacity	9.91	4 units	39.64
	<b>Sub- Total of III</b>		<b>520.7</b>		<b>702.41</b>		<b>432.41</b>		<b>1655.52</b>
IV	Livelihood & Eco-Tourism Development								
	i) Kitchen gardening including Compost Pits, cost of vegetable seeds etc. @ 2000/unit for 1 <sup>st</sup> Year and @ 500/unit from 2 <sup>nd</sup> Year onwards	6016 units	120.32	6016 units	30.08	6016 units	30.08	18048units	180.48
	ii) Infrastructure for Tourism								

	Development								
	a) Improvement of existing places of Tourist interest (View Points with Solar Lighting, foot path, railings, stalls, toilet facilities, etc.)	2 units	29.765	-				2 units	29.765
	b) Tourist Hub/Centre (Complete with information centre, Souvenir Shops, Parking facility, Solar Lighting, Restaurant/Dhaba etc.) one each at Laitryngew and Dympep to be run by the Societies under the supervision of the village Durbars.	2 units	250	-				2 units	250
	c) Pavement of Tourist trekking paths to sites of interest with indigenous chipped blocks @ 1700/Rm	2447Rm	41.6	4553 Rm	77.4			7000Rm	119.001
	d) Providing Railing for paths to areas of tourist interest at vulnerable overhanging cliff areas @ 6000/Rm	200Rm	12	500 Rm	30			700Rm	42
	iii)Piggery/Poultry @ 14000/unit	450 units	63		-			450units	63

iv) Apiculture @ 14000/unit	10 units	1.4		-			10 units	1.4
v) Basket making, handicrafts etc. @ 14000/unit	10 units	1.4		-			10 units	1.4
vi) Fisheries i.e. supply of fingerlings for Water harvesting Units Developed including cost of feed @ 6000/unit	152 units	9.12	290 units	17.4	80 units	4.8	522 units	31.32
vii) Improvement of Existing Tourism Based Micro Enterprise @ 14000/unit	10 units	1.4		-			10 units	1.4
viii) Revolving Fund for SHGs	10 units	2		-			10 units	2
ix) Promotion of indigenous Medicinal Practitioners @ of 14000/units	5 units	0.7		-			5 units	0.7
<b>Sub – Total of IV</b>		<b>532.71</b>		<b>154.881</b>		<b>34.88</b>		<b>722.471</b>
TOTAL WORK COMPONENT (B)		<b>1537.89</b>		<b>1747.6</b>		<b>1497.76</b>		<b>4783.246</b>
GRAND TOTAL (A+B)		<b>1600</b>		<b>1800</b>		<b>1535</b>		<b>4935</b>