

**SCHEME WISE PHYSICAL TARGET OF CALENDAR OF WORKS UNDER
DRAFT ANNUAL PLAN 2015-16**

Scheme No 1 Direction, Administration and Capacity Building

S.No	Item Works	Targets			
		Ist Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Direction Administration				
1	Maintenance and improvement of Andaman and Nicobar Islands Space application Cell and NRIS Nodes It includes up gradation and maintenance of existing software and ANSAC and Software, procurement of workstation and other peripherals	Continuous process			
2	Maintenance of ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS Website.	Continuous process			
3	Implementation of e-governance and IT Policies of the Govt.	Continuous process			
4	Training on various components of GIS/GPS as well as on disaster management	As per the schedule			
5	Maintenance of GIS Cell up gradation and maintenance of existing software and Hardware, procurement of Computers/GPS and other peripherals and other activities like development of spatial database on GIS environment on all sector of forestry and Wildlife, reconciliation of area statistics in consultation with SOI and amendment of notification with new boundaries.		Submission of proposal by 31.7.2015 IT meeting by 30.9.2015	Procurement action by implementing agency by 31.12.15	
6	Procurement of Light Motor Vehicle (2 No) and procurement of Pick up Van (2 No), Multi utility vehicles for disaster management and other vehicles included in Annual Plan 2015-16		Proposal submitted by 31.8.2015		Procurement action completed by 31.03.2016
	Capacity Building				
1	Induction Training for newly recruited Forest executives staff and tour Programme to mainland & local.	Proposal for local tour sanctioned	Completed by 31.8.2015	Action initiated by DTS for Mainland tour	Completed by 31.3.2016

2	Arms and Ammunition training to Forests Executives by State Police Training School.				Completed by 31.03.2016
3	Refresher Courses for front line staff.- 2Nos				Completed by Feb., 2016
4	Training /Exposure visit to mainland/abroad for frontline staff and officers. Participation in National/International conferences, seminar/workshops.				Completed by Feb., 2016
5	Orientation courses in FCA, WL conservation Environmental issues for officer and staff of other department like APWD, Police, Education, Rural Development, Revenue including PRIs				Completed by 31.12.2015
6	Awareness programme for school children and general public				Completed by 31.03.2016
7	Procurement of Books & Furniture/Fixture for FTS			Procurement action Completed by 31.12.2015	
8	Procurement of Computers and training aids/equipment/sports item/gym etc.			Procurement action Completed by 31.12.2015	
9	Training of Forest Executives in Police Training School Police Line				Completed by 31.02.2016
10	Procurement of training equipments including tents and other camping materials.			Procurement Completed by 31.12.2015	
11	Procurement of Computer and accessories		Proposal submitted by 31.7.2015 IT meeting completed by 30.9.2015	Procurement action initiated by implementing agency and completed by 31.12.2015	

Scheme No. 2 Silviculture and Forestry Research

1	Implementation Five Year Research Action Plan (as per National Forestry Research Action Plan).	All works are in continues process and approval by June, 2015
2	All the Research activities which are incorporated in the Annual Plan 2015-16 under the scheme.	All works are in continues process and completed by 31.12.2015

Scheme No. 3 Forests Regeneration and development of NTFP

Natural Aided Regeneration

		Ist Quarter	2nd Quarter	3rd Quarter	4th Quarter
1	1 st year operation (Survey demarcation on soil conversion work Cleaning/climber cutting dibling of Seeds) including nursery (ERWC) (2564 Ha)	314 ha	1750 ha	500 ha	0
2	2 nd year operation (weeding clearing cutting enrichment planting broad casting of seeds second weeding and third weeding etc including nursery(ERWC)(2388 ha)	500 ha	1300 ha	588 ha	0
3	3 rd year eco restoration work ERWC (1800 ha)	400 ha	1000 ha	400 ha	0
4.	4 th year eco restoration work ERWC (1525 ha)	350 ha	750 ha	425 ha	0
5.	Raising of seedlings in Nursery for plantation under regeneration activities (150 thousand)	35	45	55	15

Teak Plantation

5.	Ist year operation (Survey demarcation on thinning) PRWC including nursery. (1150 ha)	200 ha	600 ha	350 ha	0
6.	2 nd year operation (Survey demarcation on thinning) PRWC including nursery. (716 ha)	150 ha	366 ha	200 ha	0
7.	3 rd year operation (Cleaning/climber cutting and mulching) including nursery (730 ha)	300 ha	275 ha	155 ha	
8	4 th year operation (Cleaning/climber cutting and mulching) including nursery (620 ha)	200 ha	250 ha	170 ha	

NTF Plantation

1.	Raising of Cane Plantation (216 ha)	20 ha	125 ha	71 ha	
2.	Tending of 1 st and 2 nd year old Cane Plantation (244 ha)	40 ha	169 ha	35 ha	
3.	Raising of Bamboo Plantation (68 ha)	15 ha	30 ha	13 ha	
4	Maintenance of Bamboo Plantation (105 ha)	25 ha	50 ha	30 ha	

Scheme No 4 Forests Survey Consolidation and Working Plan

Forest survey and consolidation					
1.	Survey and demarcation of forests boundary (82.5 Km)	15	42.5	25	0
2.	Construction of Forest Boundary pillars (1950 Nos)	300	750	900	0
3.	Base concreting of Forest Boundary Pillars. (2050 Nos.)	250	1000	800	
Working Plan					
1	Preparation of Working Plan for Nicobar division	Draft working plan under preparation	Draft working plan under preparation	Draft working plan under preparation	Draft Completed and submitted to GoI

2	Revision of Working Plan for South Andaman ,Middle Andaman, Mayabunder, Diglipur Divisions.	Draft working plan under preparation	Draft working plan under preparation	Draft working plan under preparation	Completed by 31.3.2016
3.	Mid term review of Working Plan for Baratang Forests Division.	Draft working plan under preparation	Draft working plan under preparation	Draft working plan under preparation	Completed by 31.3.2016

Scheme No. 8 Forests Extension & Publicity

1.	Raising of seedlings in nursery for distribution and plantation in private/ institutional lands. (318.5 thousand)	40000 Nos	120000 Nos	158500Nos	
2.	Road side/Avenue Plantation along state highway and rural roads. (PRI/Municipal Council)including maintenance (30 Km)	7 Km	15 Km	8 Km	
3.	Entry Point Activities under Joint-Forest Management. (9 Nos)	2 Nos	5 Nos.	2 No.	
4.	Plantation under Joint Forest Management . (13 Nos)	2 ha	8 ha	3 ha	
5.	Plantation on Community lands. including maintenances. (23 ha)	5 ha	10 ha	8 ha	
6.	Plantation in tribal area for aboriginal tribes (6 ha)	1 ha	3 ha	2 ha	

Scheme No. 6 Forests Utilization

i)	Harvesting of Timber (ANIFPDCL & Departmentally) (16000 cbm)	5000 Cum	4500 Cum	3500 Cum	3000 Cum
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Scheme No. 7 Forests Buildings and Roads

1.	Spill Over Works	All the spill over works are to be completed by 31.08.2015			
2	New Works 94 (new works)		Estimates for new works shall be submitted by 30.9.2015 and sanctioned by 33.12.2015		

Scheme No. 8 Bio-diversity and Wildlife Conservation and Eco-development

1.	Spill over works	All the spill over works are to be completed by 31.08.2015			
2	New works (68 Nos.)		Estimates for new works shall be submitted by 30.9.2015 and sanctioned by 31.12.2015		
3	Protection measures including patrolling in vulnerable areas like National Park Sanctuaries and Biosphere reserves	Continuous Work			
4.	Habitat Improvement of protected area	Continuous Work			

Scheme No. 9 Improvement of Govt. Saw Mills

1.	Spill Over Works	All the spill over works are to be completed by 31.08.2015			
2.	New Works (24 Nos)		Estimates for new works shall be submitted by 30.9.2015 and sanctioned by 31.12.2015		
3.	Procurement of equipment and machinery				Completed by 31.03.2016

Scheme No. 10 Protection of Forests and Coastal Eco- System

	Civil works				
1	Construction of Building for Forests & Wildlife Crime Control centre at Port Blair	Site selection		Obtaining of Estimate from APWD	Submission of proposal to Admn.
2.	Construction of Building for Forests Stations at Wimberlygunj, South Andaman, Diglipur and Campbell bay		Obtaining of Estimate from APWD	Submission of proposal to Admn.	A/A and E/s from Competent Authority
3	Construction of Forests Sub Station at Havelock, Hutbay, Baratang and Betapur		Obtaining of Estimate from APWD	Submission of proposal to Admn.	A/A and E/s from Competent Authority
4	Construction of Residential Building for the field staff at South Andaman				
	(i) Type -II (Twin Set)		Preparation of estimates	A/A and E/s from Competent Authority	
	(ii) Type -I (Twin set)		Preparation of estimates	A/A and E/s from Competent Authority	
	(iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each)		Preparation of estimates	A/A and E/s from Competent Authority	
	Boats and vessels				
	Purchase of Deep Sea fishing type / Research cum Surveillance vessel for South Andaman District for undertaking research and monitoring of important protected marine species like Sea-cucumber, Sea Shells, Salt Water Crocodiles, Marine Turtles, Dugong, Coral reefs and Surveillance duties.	Initiate Procurement action	Proposal submit to Finance	Placement of supply order	Completed by 31.3.2016
	Procurement of Rigid Inflatable boats with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Wandoor, and South Bay (LA).				

	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Crime Control unit at Port Blair and one each at Forest Stations at, Port Blair	Initiate Procurement action	Proposal submit to Finance	Placement of supply order	Completed by 31.3.2016
	Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations and H/Lock	Initiate Procurement action	Proposal submit to Finance	Placement of supply order	Completed by 31.3.2016
	Procurement of Motorcycles for staff posted at Forest sub-stations	Initiate Procurement action	Proposal submit to Finance	Placement of supply order	Completed by 31.3.2016

Scheme No. 11 Conservation and Development of Mangroves & Littoral Forests

1.	Raising of Mangrove Plantation (29 Ha)	7 ha	13 ha	9 ha	
2.	Maintenance of previous year Mangrove Plantations (29 ha)	7 ha	13 ha	9 ha	
3.	Raising of Coastal belt plantation (15 ha)	3 ha	8 ha	4 ha	
4.	Maintenance of previous year Coastal belt Plantations (17.25 ha)	4 ha	8.25 ha	5 ha	
5.	Maintenance of previous year uplifted plantation at North & Middle Andaman. (30 ha)	20 ha	10 ha		
6.	Tending and enrichments work of naturally regenerated uplifted areas. (30 ha)	5 ha	15 ha	10 ha	

Scheme No. 12 Eco- Tourism

1.	Establishment of Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park circuit.	All statutory clearance be obtained by September, 2015			
i	Construction 20 Double bedded cottages,				
ii	Construction Reception-cum-lounge-cum-museum				
iii	Construction quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department.				
iv	Construction Dormitory for 10 persons and other facilities.				
v	Construction Rain water Harvesting system				
vi	Establishment of Satellite camps at Lalaji Bay, Mark Bay and Cuthbert Bay- 5 tents in each location with basic facilities				
1	Procurement of Equipment /Machinery For Middle Andaman circuit 1. Acquisition of solar power equipments	Initiate Procurement action	Proposal submit to Finance	Placement of supply order	Completed by 31.3.2016

	2. Setting up of Generator linked desalination plant 3. Setting up of Waste water treatment plant. For North Andaman circuit 1. Acquisition of Equipments for recycling of waste water 2. Installation of recycling plant for bio-geo-degradable wastes 3. Establishment of solar power harnessing structure				
2	Development and maintenance of Eco-Tourism facilities for tourists at potential eco-tourism sites	All works are in continues process and completed by 31.3.2016			
3	Construction of Eco Tourism hut	Submission of Proposal and estimate by 31.7.2015	AA & ES by 30.9. 2015	Action for construction	Completion by 31.1.2016

In addition to the above

		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1	Utilization of allotted fund by Plan implementation should be (100 %)	22%	28%	23%	27%