

Proforma for Quarterly Progress Report

Name of FDA: Aizawl Forest Development Agency/No. of Gram Sabha/JFMCs: 12 Nos.

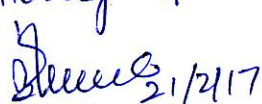
Sl. No.	Sub-Mission/ Intervention	Category	Type	Physical (area in ha.)				Financial (Rs. in lakhs)			
				Target for the year	Achievement in the first quarter	Achievement till last quarter	Total achievement (6+7)	Outlay for the year	Expenditure in the first quarter	Expenditure till last quarter	Total Expenditure (10+11)
1	2	3	4	5	6	7	8	9	10	11	12
A. Sub-Missions and Intervention											
1	Sub-Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9m ha.)	a) Moderately dense forest cover, but showing degradation	180 Plants/ha.								
			a) Advance Work	300	Nil	150 ha. (28620 nos. of seedlings)	150 ha. (28620 nos. of seedlings)	28.35	Nil	8.10	8.10
			b) Creation								
			c) Maintenance I Year								
			II Year								
		III Year									
		b) Eco-restoration of degraded open forests	220 Plants/ha. (Type A)								
		a) Advance Work	400	Nil	192 ha. (44000 nos. of seedlings)	192 ha. (44000 nos. of seedlings)	32.40	Nil	12.96	12.96	
		b) Creation									
		c) Maintenance I Year									
		II Year									
		III Year									
			2500 Plants/ha. (Type C)								
		a) Advance Work	600	Nil	258 ha. (675000 nos. of seedlings)	258 ha. (675000 nos. of seedlings)	153.90	Nil	43.74	43.74	
		b) Creation									
	c) Maintenance I Year										
	II Year										
	III Year										
2	Sub-Mission 2: Ecosystem restoration and increase in forest cover (1.8m ha.)	a) Rehabilitation of shifting Cultivation areas	1100 Plants/ha.								
			a) Advance Work	800	Nil	370 ha. (440000 nos. of seedlings)	370 ha. (440000 nos. of seedlings)	146.88	Nil	41.04	41.04
			b) Creation								
			c) Maintenance I Year								
			II Year								
		III Year									

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				Target for the year	Achievement in the first quarter	Achievement till last quarter	Total achievement (6+7)	Outlay for the year	Expenditure in the first quarter	Expenditure till last quarter	Total Expenditure (10+11)
1	2	3	4	5	6	7	8	9	10	11	12
3	Sub-Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands) (0.2m ha.)	a) Plantation in Urban & Peri-urban areas	2500 Plants/ha.								
		a) Advance Work		400	Nil	200 ha. (530000 nos. of seedlings)	200 ha. (530000 nos. of seedlings)	237.60	Nil	59.94	59.94
		b) Creation									
		c) Maintenance I Year									
		II Year									
		III Year									
4	Sub-Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink) (3m ha.)	a) Farmer's land including current fallows	Farmer's land 1100 Plants/ha.								
		a) Advance Work		450	Nil	230 ha. (262350 nos. of seedlings)	230 ha. (262350 nos. of seedlings)	60.75	Nil	18.9225	18.9225
		b) Creation									
		c) Maintenance I Year									
		II Year									
		III Year									
		c) Highways/Rural roads/Canals/Tank Bunds	Roads/Canal/Tank Bunds 2500 Plants/ha.								
		a) Advance Work		200	Nil	102 ha. (270000 nos. of seedlings)	102 ha. (270000 nos. of seedlings)	59.40	Nil	25.424	25.424
		b) Creation									
		c) Maintenance I Year									
		II Year									
		III Year									
5	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	1200				39.60			
Total (A)				3150		1502 ha. (2249970 nos. of seedlings)	1502 ha. (2249970 nos. of seedlings)	758.88		210.1265	210.1265

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				Target for the year	Achievement in the first quarter	Achievement till last quarter	Total achievement (6+7)	Outlay for the year	Expenditure in the first quarter	Expenditure till last quarter	Total Expenditure (10+11)
1	2	3	4	5	6	7	8	9	10	11	12
B. For Support Activities											
1	Research (2% of A)							15.1776			
2	Publicity/Media/Outreach activities (1% of A)							7.5888			
3	Monitoring and Evaluation (1% of A)							7.5888			
4	Livelihood improvement activities (17% of A)							129.01			
5	Strengthening local level institutions (5% of A)							37.944	Nil	0.36	0.36
6	Strengthening of FDs (5% of A)							37.944			
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% of A)							30.3552			
Total (B)								265.6084		0.36	0.36
Grand Total (A+B)				3150		1502 ha. (2249970 nos. of seedlings)	1502 ha. (2249970 nos. of seedlings)	1024.4884		210.4865	210.4865
Amount utilized from Central Share											186.93
Amount utilized from State Matching Share											23.5565

Countersigned

 21/2/17
 Chairman
 Aizawl FDA (GIM)
 Mizoram


 21/2/17
 Member Secretary
 Aizawl FDA (GIM)
 Member Secretary
 Aizawl FDA (GIM)
 Mizoram

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