

No. 4-1(14)/2020-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

B-1 Wing, 7th Floor,
Pt. Deendayal 'Antyodaya' Bhawan,
CGO Complex, Lodhi Road,
New Delhi-110003.
Email: aig3-ntca@nic.in
Tel (EPABX): 011-2436 7837-39
Fax: 011 - 2436 7836

Dated the July 17, 2020

To,

The Pay & Accounts Officer,
Ministry of Environment, Forest and Climate Change,
New Delhi.

Sub: Centrally Sponsored Plan Scheme 'Project Tiger' Administrative Approval for funds release to Periyar Tiger Reserve, Kerala during 2020-21 -reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in Periyar Tiger Reserve, Kerala at the cost of **Rs. 556.08 Lakhs (Rupees Five Hundred Fifty Six lakhs Eight Thousand only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 205.94 Lakhs (Rupees Two Hundred Five lakhs Ninety Four Thousand only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India and Government of Kerala**. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Kerala.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 139.09 lakhs (Rupees One Hundred Thirty Nine lakhs Nine Thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Kerala during the current financial year 2020-21. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

3. The grants-in-aid will be regulated in accordance with the provisions contained in the memorandum of the Centrally Sponsored Project Tiger Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India's decision incorporated there-under, and any other guidelines which may be issued in this regard, and in particular to the following conditions:-

- (i) All relevant information and documents/certificates as required under GFR 209(I) have been received.
- (ii) The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- (iii) Terms and conditions of the service of the employees employed in the **Periyar Tiger Reserve** under the Project Tiger Scheme are not higher than those applicable to similar categories of

employees of Central Government and where it is not in accordance with above, the relaxations of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).

- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- (v) The **Government of Kerala** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- (vi) The accounts of the **Periyar Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
- (vii) The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- (viii) The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- (ix) Government of Kerala in respect of **Periyar Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2021.
- (x) **Periyar Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- (xi) Grants-in-aid to **Government of Kerala** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- (xii) Grants-in-aid shall be utilized before the end of the current financial year 2020-21 and unspent balance, if any, will be refunded by **Government of Kerala** to the **Govt. of India**.
- (xiii) Government of Kerala in respect of **Periyar Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- (xiv) Grants-in-aid shall be utilized for **Periyar Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Periyar Tiger Reserve**) and **Government of Kerala**.
- (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- (xvi) The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- (xvii) The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- (xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- (xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- (xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- (xxi) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) Funds will not be diverted for any item other than specified herein.
- (xxiv) Funds to be spent only on items approved in TCP.

- (xxv) Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for Centrally Sponsored Scheme of Project Tiger and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by DBT.
- (xli) The guidelines of Project Tiger Schemes are followed by Periyar Tiger Reserve and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished before release of 2nd installment.

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Kerala is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.6.1965.

5. The payment sanctioned above is subject to the adjustment on the basis of the audited figures of expenditure. Other terms and conditions of the payment are as under:

- (a) The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.
- (b) The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.

6. No deviation from the approved items of expenditure as enumerated in the annexure shall be made without prior concurrence of the Government of India. The guidelines of National Tiger Conservation

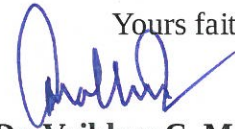
Authority should be fully adhered to. The Chief Wildlife Warden and the Principal Chief Conservator of Forests of the State Government should be directed to ensure that the field works are in accordance with the Tiger Conservation Plan and the Annual Plan of Operation by the field inspections from time to time.

7. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of Kerala under intimation to this Department.

8. The expenditure incurred is adjustable to the Demand No. 25 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2020-21 :

Scheme	Budget Head	Amount (Rs. in lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	111.27
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	13.91
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	13.91
Total		139.09

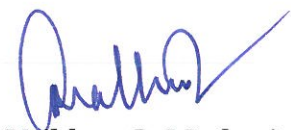
9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 136928/AS&FA (PG) dated 13.07.2020.

Yours faithfully,


(Dr. Vaibhav C. Mathur)
Assistant Inspector General of Forests (PT)

Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Kerala. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2020-21 may kindly be furnished to this Ministry immediately.
3. The Secretary (Finance), Govt. of Kerala.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Kerala.
5. The Field Director, Periyar Tiger Reserve, Kerala.
6. The Accountant General, Kerala.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. IG, NTCA Regional Office, Bangalore.
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.



(Dr. Vaibhav C. Mathur)
Assistant Inspector General of Forests (PT)

Periyar Tiger Reserve, Kerala
Annual Plan Of Operation for the year 2020-21 under the Budget Head: 2406-02-110-36 (01) Periyar Tiger Reserve

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Location (GPS Coordinators)		Previous Year Details		Location (GPS Coordinators)		Unit cost	Physical Target	Financial Target	Justification
					Target	Achievement	Target	Achievement						
					Target	Achievement	Target	Achievement						
Anti-Poaching	Non-Recurring (Cdre) : Procurement of arms and ammunition	DD (E)	16.1.13	10.1.7.11	9°28'44.72"N 77°14'35.66"E	400Nos	400	1	9°28'44.72"N 77°14'35.66"E	0.025/nos	400Nos	1.00	Arms are used for self defence of staff during patrolling. It is proposed to purchase 400 nos of ammunition (rounds for 12 bore pump action gun)	
	Procurement field gear, night vision device, field dress, boots, binoculars	DD (E)	16.1.21	10.1.13	9°28'44.72"N 77°14'35.66"E	100nos	100	5	9°28'44.72"N 77°14'35.66"E	0.02/nos	50nos	1.00	Proposed for provide field shoes to 50 frontline staffs who do patrolling in the tough terrain	
	Procurement of compass, range finder, Global Positioning System (GPS), camera traps, binoculars	DD (W)	16.2.22	10.1.7.11	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	5 Nos	0	0.00		LS	2Nos	0.50	Purchase of 2 nos of GPS-Protection staff and watchers on protection duties are to be provided with adequate field gears comprising of digital camera, GPS,Compass metal detector, binoculars, search lights, vests and medical kit. This is highly essential. Hence purchase of 2 nos of GPS is provided to strengthen the present existing system.	
	Procurement Of Hardware.	DD (E)	16.2.21	8.3	0	0	0	0		0.5/nos	1no	0.50	Purchase of one desktop computer, for DD office to enable smooth functioning of office	
	Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	DD (E)	16.1.1	10.1.4.1	8°34'17.25" E 077°17.15" N 09° 26' 53" E 077° 15' 30"	819MM	819	5.16	8°34'17.25" E 077°17.15" N 09° 26' 53" E 077° 15' 30"	0.0085/mm	400MM	3.40	PTR shares an interstate boundary of approx. 90 km with Tamil Nadu and it shares 220 km PA boundary with Idukki, Kollayam and Pathanamthitta revenue districts and most of the area is thickly populated. Constant vigil and protection camps are highly essential in all these areas to ensure protection of wildlife in the PA.	
		DD(W)			9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	1000	683	6.30	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E		500 MM	4.25	Periyar West Division shares boundary with the largest territorial division of Kerala, Ponnani, also shares boundary with Kollayam territorial division. This continuous forest area requires special attention. By making use of special protection team frequent protection activities such as surprise checks, vulnerable area Perambulation. Collection of information etc can be carried out effectively. This is an inalienable tool for the management of Tiger Reserve.	
	Organizing vehicular patrolling by constituting squads (Tiger Protection Force) (comprising of field staff, laborers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.)	DD (E)	16.1.6	10.1.7.9	N 09° 35' 37.8" E 077° 18' 06.3" N 09° 31' 58" E 077° 20' 15.3" N 09° 23' 43" E 9°32'30.00" N 77° 11' 20.00" E 09° 34' 05.9" N 77° 14' 21.5" E 09° 32' 38"N 77° 10' 21.5"	4500.000	4438.000	28.28	N 09° 35' 37.8" E 077° 18' 06.3" N 09° 31' 58" E 077° 20' 15.3" N 09° 23' 43" E 9°32'30.00" N 77° 11' 20.00" E 09° 34' 05.9" N 77° 14' 21.5" E 09° 32' 38"N 77° 10' 21.5"	0.0085/mm	3000MM	25.50	The protection strategy identified and approved in the TCP warrants effective perambulation with mobile squads. PTR EBst-14MMV26days 12nonims-4386mm 1MMV26days-5nonims = 130 mm PTR West - 1411 MM Apart from regular staff, watchers from the adjoining hamlets are also lined to make the patrolling more efficient. Tiger Reserve having sufficient interior perambulation routes such as kuccha roads, trek paths, protection paths etc. by engaging mobile squads using vehicles can coordinate effective field perambulation techniques.	
		DD(W)			9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	1500.000	1447.000	9.45	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E		1000mm	8.50		

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location /GPS Coordinators	Proposal for 2020-21			Justification	
					Physical Target	Physical Achievement	Financial Target	Financial Achievement		Unit cost	Physical Target	Financial Target		
strengthening effective protection.	Creation of road network.	DD (E)	16.2.5	10.1.7.6	Location /GPS Coordinators N-09°33'49.2" E-07°08'36.7" N-09°29'26" E-07°13'04" N-09°23'15.5" E-07°12'18.5" N-09°03'07.7" E-07°07'15.6" N-09°27'29.7" E-07°09'42.2" N-09°26'23.7" E-07°12'08.8" N-09°32'44" E-07°08'48" N-09°29'28.15" E-07°11'04.40" 9°33'11.00"N 77°10'32.00"E N 09° 34' 05.9" E 77° 14' 27.3" N 09° 33' 39.3" E 77° 13' 18.2"	Target 43km	Achievement 35km	Target 7	Financial Achievement 3.98	Location /GPS Coordinators 9°28'07"N 77°14'37"E 9°22'31.5"N 77°10'41.4"E 9°33'43.0"N 77°07'24.1"E 9°28'07"N 77°12'42.1"E 9°28'01.5"N 77°14'22.2"E 9°23'01.5"N 77°06'40.2"E 9°28'21.7"N 77°12'08.8"E 9°28'21.5"N 77°10'40.6"E	0.15/km	25KM	3.75	The internal roads used in patrolling needs annual maintenance after the rainy season. With the availability of all terrain vehicles, the access to the most interior areas have increased. Some road formations are necessary to connect the previously isolated APCs (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)
		DD (E)	16.2.14	7.2.2.2.3	Location /GPS Coordinators 09°27'25.3" 77° 15'54" 09°34'36" 77° 20'2" 09°27'29.8" 77° 16'00.02" 09°35'32.9" 77° 18'4.9" 09°34'58" 77° 20'36" 09°33'50" 77° 21'3" 09°34'16.32" 77° 16'57.06" N-090 29 471E -0770 08534" N-090 37' 56" E -0770 08' 40" N-090 31' 28.7" E -0770 06' 55" N-090 32' 31" E -0770 08' 10" 9°35'36.00"N 77°10'25.00"E 9°36'11.00"N 77°10'29.00"E	Target 75km	Achievement 48.350	Target 15	Financial Achievement 3.39	Location /GPS Coordinators 9°28'16.6"N 77°10'26.3"E 9°28'10.5"N 77°10'28.5"E 9°27'55.7"N 77°15'54"E 9°28'38.9"N 77°20'7"E 9°27'28.8"N 77°16'02"E 9°27'28.8"N 77°16'02"E 9°27'28.8"N 77°16'02"E 9°27'28.8"N 77°16'02"E 9°27'28.8"N 77°16'02"E	0.4/km	8KM	3.20	Wild Fire is major management issue in Panna Tiger Reserve. The dry months from January to April (all the monsoon months) are highly fire prone. Majority of fires here are around fires Grasslands and agricultural plantations are highly fire prone. Fire from these areas often creep into the evergreen & semi evergreen forest areas lying contiguous to these areas. Hence fire management strategies such as firelines & fire breaks are inevitable to prevent and control uncontrolled fire and consequent loss of biodiversity (the area belongs to difficult category/Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)
Establishing Monitoring system for Tigers intensive protection and Ecological Status (M-Stripes) monitoring.	DD (E)	DD (W)	16.2.27	7.2.2.2.9	Location /GPS Coordinators 9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E 77°14'35.85"E 9°28'44.75"N 9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	Target 50 KM	Achievement 17 KM	Target 10	Financial Achievement 0	0.066/inos LS	75 Nos 43 Nos (Mobile phone-5 Nos=35000, PC-1 nos=35000, Printer-2 Nos=15000, SC card=30 Nos=12000, Power bank=3 Nos=3000)	0.50 1.00	Proposed to purchase additional SD cards for 75nos of mobiles used in monitoring using M-strips. Tiger Reserve is using M-stripe application for the total effective management. This android application which has three distinct modules namely Patrol module, Ecological module and Conflict module. The Patrol module inter-alia is a mechanism to ensure accountability of front line staff vis-avis anti-poaching efforts and is used for the tiger reserve management to strengthen the protection activities. Now the proposal is to purchase 75 SD cards for the storage/analysis of data to strengthen the existing system.	
		DD (W)				Target 29	Achievement 19nos	Target 5	Financial Achievement 1.74					
Addressing man-animal conflict	Procurement of tranquilizing equipment, darts, drugs, maintenance of rescue vehicles.	DD (E)	16.4.5	10.1.7.11, 12.3	Location /GPS Coordinators 9°28'44.75"N 77°14'35.85"E 9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	Target 8nos 3 Nos	Achievement 4nos 2 Nos	Target 3.2 1.2	Financial Achievement 1.12 0.25	LS	LS LS	1.00 1.00	Proposed to purchase tranquilizing medicines antivenoms, anti bites, intravenous fluids, analgesics, anti inflammatories, anti pyretics, antiparasitics, dewormers and antiparasitics and other veterinary care equipment. The vehicles used in rescue operations need periodic maintenance to ensure hassle free operations. (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)	

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location IGPS Coordinators		Unit cost	Physical Target	Financial Target	Justification
					Physical		Financial		Location IGPS Coordinators					
					Target	Achievement	Target	Achievement	Location IGPS Coordinators	Location IGPS Coordinators				
Mainstreaming wildlife concerns	Habitat improvement measures.	DD (E)	16.10.5	7.2.2.3.1	90ha	65Ha	5.63	0	9°19'35.34"N, 77°17'55.90"E 9°27'38.87"N, 77°17'47.90"E 9°26'57.79"N, 77°18'20.62"E 9°24'18.17"N, 77°16'21.44"E 9°23'50.56"N, 77°15'35.08"E 9°28'35.49"N, 77°16'48.33"E N-09°28'48.4", E077° 872.1" N-09° 32' 30.1", E077° 06'49.91" N-09° 32' 69.5", E077° 08' 59.9" N-09° 32' 07.9", E077° 08' 25.1" 25.1° 32' 34.88"N 77°11'19.81"E, 9°32'52.65"N 77°11'18"E 9°32'45.70"N, 77°11'53.1"E	0.15/ha	30ha	4.50	Habitat improvement activities aims at managing prime habitats and water courses of the tiger. The swamps and grasslands adjoining woodlands have been over by young species. It is essential to meet the ecological needs of tigers. Maintenance of Vayals (swamps), desilting of water courses, controlled burning, uprooting and removal of trees invading the grass etc. measures are the main activities. (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)	
					40 Ha.	6.00	Information network is essential for the successful prevention of crime and timely interventions. A well organised intelligence network is a pre requisite for preventing illegal activities. Rewards given to informers will certainly help in obtaining crucial information.							
Staff Development	Reward to informers	DD (E) DD (W)	16.1.12	10.1.10	84,000	LS	5.25	0	9°28'44.87"N, 77°14'35.87"E 9°27'27.5"N, 76°56'41.4"E 9°25'33.8"N, 76°56'49.8"E	LS	LS	0.50	0.25	Information network is essential for the successful prevention of crime and timely interventions. A well organised intelligence network is a pre requisite for preventing illegal activities. Rewards given to informers will certainly help in obtaining crucial information.
					2nos	0	1.5	0	0	0.50/mos	1no	0.50	This management technique help staff to understand the management activities that are taking place in other Tiger Reserves/PAs. Such good management tools can be adopted and implemented in Palyar Tiger Reserve.	
Staff welfare	Study tours for appraisal of good practices in other reserves.	DD (E) DD (W)	16.8.5	10.1.0	2 No	1 No	1.5	0	9°27'27.5"N, 76°56'41.4"E 9°25'33.8"N, 76°56'49.8"E	0.50/no	2Nos	1.00	2.55	Field Director @200*12months ACF 4.02 @1500 *12Months AA-HA, Sr.clerk-5, Senior grade Typist-1, Confidential Assistant-1, Driver-@1000*12months-Office Attendants @700*12 & P.T.S @400*12*1 (including 2 months area of 2019-20)
					18	18	1.8	1.63	18 x 14	26.18	Project allowances for staff: DD-11500P*12month-18000 AFD-1 AFO-1 AA-1, S-1, H-1, R.F. O.S-1, Clerk-3, Supervisor-1, Typist-1, SLG-1, Compiler-1, 7-1000P*12month-20400 SFO-37, Dy-RO-4, 41nos*Rs900*12months=442800 BFO-147, Clerk/senior clerk-9, CA-1, Driver-5, Boat Driver-5, Boat, Lascar-1, WA-1, 170nos*Rs700*12months=1428000 Peon-8, Boat watcher-2, Boat cleaner-2, Thial watcher-70, Forest watcher-26, Part time sweeper-3 111nos*Rs400*12months=532800			
Staff welfare	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	DD (E)	16.15	12.7	398	313	26.25	19.81	9°36'5.65"N 77°10'2.20"E	334*12	26.18	26.18	Project allowances for staff: DD-11500P*12month-18000 AFD-1 AFO-1 AA-1, S-1, H-1, R.F. O.S-1, Clerk-3, Supervisor-1, Typist-1, SLG-1, Compiler-1, 7-1000P*12month-20400 SFO-37, Dy-RO-4, 41nos*Rs900*12months=442800 BFO-147, Clerk/senior clerk-9, CA-1, Driver-5, Boat Driver-5, Boat, Lascar-1, WA-1, 170nos*Rs700*12months=1428000 Peon-8, Boat watcher-2, Boat cleaner-2, Thial watcher-70, Forest watcher-26, Part time sweeper-3 111nos*Rs400*12months=532800	

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location IGPS Coordinators		Unit cost	Physical Target	Financial Target	Justification		
					Physical		Financial		Target	Achievement					Target	Achievement
					Target	Achievement	Target	Achievement								
		DD(W)				246x12	246x12	11.1	6.96		139 Nos X 12 Month	10.95	Deputy Director-1:xl500x12=18000, RFO-2:2x1000x12=24000, JS-1:1x1000x12=12000, HA-1x1000x12=12000, S/Clerk-4x1000x12=48000, Clerk-4x700x12=33600, Typist-1x700x12=8400, Dy.RFO-3x900x12=32400, SFO-18x900x12=194400, BFO-64x700x12=537600, Driver-4x700x12=33600, Peon-5x400x12=24000, Attender-1x700x12=8400, Tribal Watcher 20x400x12=80000, Part time sweeper-3x400x12=14400, Forest Watcher-7x400x12=33600, (Project Allowance proposed for present strength only)			
Provision for ration allowance to field staff		DD (E)	16.16.1	12.7	533x12	533x4	26.53	7.22	.005/nos	849nos	4.25	For providing camp ration to front line staff, Deputy Ranger-3, SFO-37, BFO-147, TW-70, Forest watcher-26, zbsstaff-108/15days*3months. For the months April, May, and June (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)				
		DD(W)			90x12	90x9	9.29	8.28			1368 Nos	6.85	For providing ration to front line staff RFO-2, Dy.RFO-3, SFOs-18, BFOs-64, Forest Watcher-7, Tribal			

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Location /GPS Coordinators		Financial						
					Target	Achievement	Target	Achievement					
	Supply of first aid kit	DD (E)	16.16.3	12.3	6nos	1	6	1	0.125/nos	4nos	0.50	Wacher 20 - 11455/1725600 - through the year, Major part of the tiger reserve is very remote with hostile terrain. Staff are staying in this hostile terrain in antipoaching camps for long period. Hence essential provision materials are to be supplied.	
	Deployment of the notified tribes in foot patrolling for protecting wildlife	DD (E)	16.6.1	10.1.11	3432mm	2805mm	21.62	21.62	.0085/mm	1000mm	8.50	Engaging tribes and other forest dependents in patrolling is one of the best protection strategy. Their traditional knowledge on forest contribute much to the protection of wildlife. Engaging tribes for foot patrolling. PTR East-11MM*26days*12months=3432mm PTR West-12days*7months=840MM	
Rehabilitation package		DD(W)			1525.000	1347.000	9.61	6.92		700 MM	5.95		
	Total Non-Recurring (Corp) :										136.78		
	Non-Recurring (Buffer) :												
Anti-Poaching	Deployment of elephant squads.	DD (E)	16.1.15	10.1.2	1600mm	1699mm	10.08	10.08	0.0085/mm	1800mm	15.30	About 5 lakh pilgrims visit saharanala every year by walking through the traditional routes through the forests alone. Accidents due to elephant attack occur every year in this route. In order to ensure safety of pilgrims, deployment of elephant squads is very much essential. PTR East-11MM*26D*12M 2mm*12days*7months PTR West- 388 MM	
	Creation of fire watch tower	Rainn	16.2.9		0	0	0.0	0	LS	2Nos.	0.50	Early detection of fire is critical in controlling the fire with minimum damages to the biodiversity. With this purpose, a fire watch tower is proposed in a highly fire sensitive area of Rainn division.	
animal conflict	Payment of compensation for cattle killing, death of human beings and crop predation due to wild animals.	DD (E)	16.4.1	17.2.1	5nos	1	0.5	0.16	LS	LS	0.50	Timely payment of compensation to damages caused by wild animals is a practical way to gain the trust of the people. Delayed payment due to non-availability of funds have caused severe conflict situations with the public in the past. Hence this item has been proposed	

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Location /GPS Coordinators		Previous Year Details		Financial		Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Target	Achievement	Target	Achievement	Target	Achievement					
					5 No	2 No	0.50	0.20							
Addressing man	Deployment traps, cages to catch problematic animals.	DD(W)	16.4.1.3	17.5.4	9°34'20.5"N 76°53'36.6"E	9°34'20.5"N 76°53'36.6"E	0	2 No	0.50	0.20	9°34'20.5"N 76°53'36.6"E	0.5/No	2 Nos.	1.00	To mitigate man-animal conflict. The Rapid Response Team stationed at headquarters is managing the man-animal conflict measures of fencings of Tiger Reserve and adjacent area. The team has to be equipped with traps, cages etc. Hence this item is provided.
					9°27'27.5"N 76°56'41.4"E	9°27'27.5"N 76°56'41.4"E	0	0	0	0	LS	LS	0.50	Habitations frequently raided by wild animals will be protected by creation of trenches, stone walls, power fences etc. People will be made aware of the various aspects of human wildlife conflict issues through awareness programmes. Rapid response teams have to be kept ready for action at any time of the day. This is an essential item in management of the Tiger Reserve.	
Mainstreaming wildlife concerns	Addressing man animal conflict	DD(E)	16.10.1.1	17.5.4	9°25'33.8"N 76°56'49.8"E	9°25'33.8"N 76°56'49.8"E	1 KM	1 KM	2.2	2.2	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	LS	LS	0.50	Habitations frequently raided by wild animals will be protected by creation of trenches, stone walls, power fences etc. People will be made aware of the various aspects of human wildlife conflict issues through awareness programmes. Rapid response teams have to be kept ready for action at any time of the day. This is an essential item in management of the Tiger Reserve.
					9°25'33.8"N 76°56'49.8"E	9°25'33.8"N 76°56'49.8"E	0	0	0	0	0.005/nos	2547nos	12.74	Camp food to the field staff is provided to ensure smooth functioning of the camps. By Ranger-3, SFO-37, BFO-147, Tribal watcher-70, Forest watcher-26, 283staff*50Rs/day*15 days*9months July, to March	
Staff Development	Provision for ration allowance to field staff	DD (E)	16.16.1												

Activity		Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details			Proposal for 2020-21			Justification		
						Location /GPS Coordinators		Financial		Location /GPS Coordinators			Unit cost	Physical Target
						Physical Target	Physical Achievement	Financial Target	Financial Achievement					
	Procurement of camera traps for tiger monitoring in the buffer	Ranni	16.2.22	10.1.7.11		0	0	0	0	0.20/No	3 No	0.60	Camera traps are essential for effective wildlife management and monitoring.	
	Procurement of camera traps for tiger monitoring in the buffer	Konni	16.2.22	10.1.7.11		2Nos	2Nos	0.4	0.4	0.20/No	3 No	0.60		
	Procurement of camera traps for tiger monitoring in the buffer	TVM	16.2.22	10.1.7.11		0	0	0	0	0.20/No	3 No	0.60		
Eco-Development	Basic health care/ Health Camps	DD(E)	16.16	17.3	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	0	0	0	0	0.50/nos 0.50/nos	1 No. 2Nos	0.50 1.00	For conducting medical camps in and around PA. This is a major component in the facilitation and support extended for rural development programme through eco-development committees, Tiger Reserve and health department carrying out this programme jointly.	
total Non Recurring (Buffer) :	Recuring (Core)											36.04		
Anti-Poaching	Deployment of anti-poaching squads.	DD (E)	16.1.2	10.1.2	09° 31.57.17N 77°15.37E 9° 30'28.6"N 77° 18' 08.52"E 77°16'22.7"E 9°33'37.8"N 9°42'27.5"N 77°20'15.3"E 9°31.58"N 77°22'72"E 9°34.87"N 77°22.74"E 9°31.85"N 77°18.54.5"E 9°28.55.6"N 77°16.53.9"E 9°28.21.95"N 77°18.26.92.4"E 9°27.23.15"N 77°19.73.72"E 9°24.11.226" 77°17.12.9"E 9°29.06.7N 77°15.43"E 9°32.37.0N 77°13.37.5"E 9°31.37.0N 9°32.43.8N 77°25.58.0"E 9°33.37.0N 77°21.19.4"E 9°30.37.9N 77°21.19.4"E 9°25.37.9N 77°20.28.6"E 9°31.34.4"N 77°19.45.4"E	7662 mm	6771mm	48.27	48.27	48.27	0.0085/mm	5000 MM	42.50	Protection is the most important component in Reserve management. Any slackness in prevention of chances of poaching will be suicidal for the Tiger Reserve. Effective planning and deployment of anti-poaching squads mitigate special and temporal threats to tigers, co- predators, prey and their habitat. This item is highly inevitable and hence provided.
	Deployment of camp labourers for patrolling.	DD (W)	16.1.5	10.1.2	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	3500 MM	3200 MM	22.05	21.33	0.0085/mm	1500 MM	12.75	Squads PTR West - 23MM*26days*12months 1MM*16days*2months PTR West - 8MM *25 days *12 months	
	Deployment of camp labourers for patrolling.	DD (E)	16.1.5	10.1.2	09° 31.57.17N 77°15.37E 9° 30'28.6"N 77° 18' 08.52"E 77°16'22.7"E 9°33'37.8"N 9°42'27.5"N 77°20'15.3"E 9°31.58"N 77°22'72"E 9°34.87"N 77°22.74"E 9°31.85"N 77°18.54.5"E 9°28.55.6"N 77°16.53.9"E 9°28.21.95"N 77°18.26.92.4"E 9°27.23.15"N 77°19.73.72"E 9°24.11.226" 77°17.12.9"E 9°29.06.7N 77°15.43"E 9°32.37.0N 77°13.37.5"E 9°31.37.0N 9°32.43.8N 77°25.58.0"E 9°33.37.0N 77°21.19.4"E 9°30.37.9N 77°21.19.4"E 9°25.37.9N 77°20.28.6"E 9°31.34.4"N 77°19.45.4"E	8112mm	7177mm	51.11	51.11	51.11	0.0085/mm	3000MM	25.50	The strength of regular staff is grossly insufficient for effectively patrolling the tiger reserve. Hence it is proposed to engage Mardons from tribes and local dependent communities for effective camping and protection of Tiger Reserve. 25mm*26days*12months

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Proposed for 2020-21		Justification		
					Location /GPS Coordinators		Physical		Financial	Unit cost		Physical Target	Financial Target
					Target	Achievement	Target	Achievement					
Anti-Poaching	Maintenance of wireless network.	DD (E)	16.1.8	10.1.7.8	9°36'11.00"N 77°10'29.00"E N 77° 25'58.3" E 9° 52'48.83" N 09°35' 37.8" E 077° 18' 06.3"	4 Nos	3 Nos	4	1.64	0.5/00S	2Nos	1.00	Wireless radio is the only means of communication to most of the interior APCs. It is the fastest mode of communication to all the APCs with one message. For ensuring the continued operation of this system, annual maintenance and servicing is necessary.
		DD (W)			9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	2 No	2 No	2	0	LS	4 No.s	1.00	For repairs and maintenance of wireless tower, walkie talkies and base stations at 4 locations. This includes main station at Kulkarni, sub stations at Uppapara, Pambussey and Pachalwarthi including wages of Wireless operators. This is an inevitable work hence it is provided.
	Maintenance of vehicles (boats, motorbikes, mobility)	DD (E)	16.1.20	10.1.7.9	9°28'44.73"N 77°14'35.66"E	25 Nos	15	15	9.67	LS	25 Nos	6.00	Maintenance of vehicles used in protection activities is essential for the hassle free delivery of services. (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)
		DD (W)			9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	10 Nos	10 Nos	6	5.94	LS	10 Nos.	3.00	Vehicles are highly inevitable for Tiger Reserve protection and management. Hence maintenance of vehicles is provided.
	Maintenance of existing patrolling camps/crowds	DD (W)	16.1.3	10.1.7.2	9°26'03.7"N 76°56'47.2"E	2 Nos	2 Nos	8	6.53	LS	2 Nos.	3.00	1. Moozhikkal Section Office in Azhuthar Range. Section Office is working in an old building, staff are also staying in one portion of the same building. This building requires inevitable maintenance. Hence this item is provided. With the recruitment of lady staff, the upgradation of buildings has become necessary. 2. Range Forest Officer, Pampal's camp office situated at Ezhukumon requires urgent maintenance. Hence this item is provided.
	Organizing surprise raids jointly with the local police in railway stations, local trains, bus-stops, buses, catchers and cafeteria.	DD (E)	16.1.9	10.1.4.1	9°28'44.73"N 77°14'35.66"E	500S	1	0.75	0.12	LS	LS	0.50	There have been many instances where wildlife articles like tiger and leopard skins and snakes were seized from the passengers of public transport during routine checking of police. It is a very important deterrent for the criminals engaged in wildlife crime.

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Location /GPS Coordinators		Financial						
					Target	Achievement	Target	Achievement					
Strengthening	Maintenance of (parolling camps).	DD (E)	16.2.1.2	10.1.2	N-090210.38" N-0902937" N-09031.33.8" N-090210.38" N-0902740" 0837.0"	E-0770 E-0770 E-0770 E-0770 E-0770 E-0770	5 20 5 8	5 17.76 5 6.54	0.5/nos 1.00	5 Nos 2 Nos.	2.50 1.00	Improvement of patrolling camp, culverts, hanging bridges etc. for better protection. Pachampalam, Kunnankulam, Mullakkodu, 40th plantation & Pothikandam 1. Maintenance of 10th mile APC: This antipatching camp is situated in the deep forest area of Panpa range. The location of this camp is unique in the aspect of protection. The heavy monsoon of 2019 caused some damages to this building. Hence maintenance becomes feasible. 2. Maintenance of APC at Seethakulam in Azhutha Range: staff and protection mazdoors are working this camp through out the year for conducting protection activities. This camp requires some urgent maintenance.	
					9°25'41.5N 76°56'49.8 E 9°30'13.2N 77°3'18.8 E	6.31 0	9 1.5 0	0.25/nos 0.5/nos	10 Nos 2nos	2.00 1.00	Conducting nature awareness camp at Thekady and Vallakkadavu Maintenance of hanging bridges at Vazhukkappara and Shankilkayam in Periyar range. These bridges are the only means to cross the streams during monsoon. In order to maintain access to the areas across streams, the proper maintenance of the hanging bridges are necessary. Maintenance of 5 desktop computers, 3 printers and 2 scanners in DD office and Range offices, is an essential item for timely preparation of information sought by higher offices These roads leading to coaching and garri cultivation prone areas are to be maintained immediately after monsoon. Proper maintenance of these routes are essential for effective protection. Hence this item is of top priority (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)		
Strengthening	Maintenance of (parolling camps).	DD (E)	16.2.1	10.1.7.2	9°28'4.72N 77°14'35.86E 0 N 09° 35' 48.98" E 077 10' 30.98"	39 0 0	5 1.25	0 0	.25/nos .05/nos	10 Nos 10 Nos	2.00 0.50	Conducting nature awareness camp at Thekady and Vallakkadavu Maintenance of hanging bridges at Vazhukkappara and Shankilkayam in Periyar range. These bridges are the only means to cross the streams during monsoon. In order to maintain access to the areas across streams, the proper maintenance of the hanging bridges are necessary. Maintenance of 5 desktop computers, 3 printers and 2 scanners in DD office and Range offices, is an essential item for timely preparation of information sought by higher offices These roads leading to coaching and garri cultivation prone areas are to be maintained immediately after monsoon. Proper maintenance of these routes are essential for effective protection. Hence this item is of top priority (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)	
					9°33'33.00"N 77°11'16.00"E 9°34'31.09"N 77°10'41.40"E 9°34'33.46"N 77°10'33.09"E 9°32'19.00"N 77°11'20.00"E 9°34'17.00"N 77°11'16.00"E N 09° 35' 48.98" E 077 10' 30.98"	65KM 12.6	0.54	0.15/km	40 km	6.00			

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Proposal for 2020-21			Justification			
					Location IGPS Coordinators		Physical		Financial		Location IGPS Coordinators		Unit cost	Physical Target	Financial Target
					Target	Achievement	Target	Achievement	Target	Achievement					
	Maintenance of Beat Office	DD (W)	16.2.1	10.1.1.2	9°25'02.2"N 77°03'58.0"E	1 No	1 Nos	8	7.98	9°25'51.8"N 77°52'40.4"E	LS	1 No.	1.00	Ponnamangalam Pampa range - Protection mazes are prominent in these watch towers. This will help to detect the occurrence of fire at the earliest. Hence spreading of forest fire can be controlled effectively.	
development	Maintenance of building	DD (E)	13.2.1.3	10.1.1.2	N 09° 34' 05.9" E 77° 14' 27.3" 9°36.565'N 77°10.220'E	2 nos	2	6	6.00	N 09° 28' 55.6" E 077° 16' 33.8" 07° 28' 55.6" E 077° 16' 40.8"	0.5/nos	3 nos	1.50	Maintenance of Beat office at Uppurari in Azhukha range. This is a main anti poaching camp of the Tiger Reserve located in Azhukha range. A portion of the APC is functioning as a sector office. This is situated in the deep forest area of Azhukha range and is along the side of Sainiam-Sakarimala traditional trekking path. During Sabarimala pilgrim season line departments are also using a portion of this building. Now this building requires inevitable maintenance, hence this item is provided.	

Staff Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location IGPS Coordinators		Location IGPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Physical		Financial		Target	Achievement					
					Target	Achievement	Target	Achievement							
Capacity building and training.	DD (E)	16.8.1	8.4	8.4	20nos	20	6	5.35	9°28'44.72"N 77°14'35.86"E	9°28'44.72"N 77°14'35.86"E	0.1/nos	5 nos	0.50	Conducting training programmes on Mstripes, Cameratrapping, EDCs, species monitoring-HWC management for field staff to enhance capacity for better management	
					1 No	4 No	0.30	0.30	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E		4 No.	0.45	For conducting training programmes to enhance capacity for better management - Specialised training will be imparted on use of equipment for monitoring of tiger and prey species staff will be given training in eco development and wildlife health monitoring.	
Habitat improvement measures Vayal maintenance	DD (E)	16.10.5	7.2.2.3.1	8.4	118ha	80.48	8.26	8.26	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	0.14/ha	20Ha	2.80	Vayals are swamps with lush grass. This is a habitat preferred by various ungulates for feeding and wallowing. Woody species invading these vayals need to be uprooted and periodically de-silting operation also should be carried out here. This item is essential for maintaining the quality of the habitat of tiger prey base.	
					790mm	741mm	4.98	4.98	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	0.0085/mm	150 MM	1.28	Many species of weeds have reached the forest habitat. Some of them are invasives and others are exotic plants with less wildlife utility. They have very high adaptability to a variety of habitats. Unless they are kept under control, they have the potential to make a large extent of habitat less useful for wildlife.		
Removal of gregarious plant growth from grasslands	DD (E)	16.3.2	7.2.2.3	8.4	1108mm	527mm	6.98	4.47	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	0.0085/mm	350MM	2.98	For engaging Man Mazabors for habitat improvement and removal of gregarious plant growth from grasslands.	
					3.000	3.000	6.6	0	9°35'59.40"N 77°11'42.7"E 9°36'14.46"N 77°10'50.67"E 9°36'25.79"N 77°11'46.7"E 9°36'18.79"N 77°11'6.70"E 9°35'42.90"N 77°10'58.30"E 9°33'0.47"N 77°12'1.33"E 9°32'59.88"N 77°12'16.04"E 9°33'57.13"N 77°13'30.14"E 9°34'5.83"N 77°13'30.14"E 9°33'33.324"N 77°11'13.22"E	0.3/nos	3 Nos.	0.90	Maintenance of water hole 2nos at Polinhindam & Gavi in Vellakkadavu and 1nos in Thannikudy at Periyar range to assure water availability round the year (Financial target could not be achieved fully due to back of release of last instalment during 2019-20)		
Water retention structures	DD (E)	16.3.3	7.2.2.3	8.4	1 Nos	1 No	2.20	0.35	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	0.5/No	2 No.	1.00	This is a strategy of core management. The aim will be to conserve the flora and fauna and landscape in quality. Provided for the	
					1 Nos	1 No	2.20	0.35	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E		2 No.	1.00	This is a strategy of core management. The aim will be to conserve the flora and fauna and landscape in quality. Provided for the	

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Location IGPS Coordinators		Previous Year Details		Location IGPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Target	Achievement	Target	Achievement					
					Physical	Financial	Physical	Financial					
	Total Recurring (Core) :												
	Recurring (Buffer)												
Anti-Poaching	Maintenance of arms and ammunition.	DD (E)	16.1.14	10.1.7.10	9°28'44.72"N 77°14'35.66"E	25 nos	0	0.6	0	0.0025/nos	240 nos	0.60	Arms are used for self defence of staff at patrolling. Proposed for purchasing 240 nos of ammunitions (rounds for 12 bore pump action gun)
		DD (W)				4 Nos	3 No	0.10	0.00		104 Nos	0.26	Modern arms and ammunitions in sufficient numbers are to be supplied to all sections. Each patrol team should carry minimum 2 rifles. Arms are used for self defence of staff at patrolling. Proposed for purchasing 100 nos of ammunition (rounds for 12 bore pump action gun)
	Maintenance and manning of wireless stations.	DD (E)	16.1.8	10.1.7.8	N 09°30'28.6" E 077°16'33.8" N 09°34'18.2" E 77°16'22.2" N 09°35'31.8" E 077°16'06.3"	618mm	433	3.9	3.61	.0085/mh	150MM	1.28	Round the clock vigil is required in the wireless base camps to receive and transmit the crucial information. This item provides for support of wireless base station at Thekkady and Periyar ranges of PTR

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location IGPS Coordinators		Unit cost	Physical Target	Financial Target	Justification
					Physical		Financial		Location IGPS Coordinators					
					Target	Achievement	Target	Achievement	Location IGPS Coordinators					
Anti-Poaching	Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	DD (E)	16.1.12	10.1.2	8015mm	6080mm	50.5	54.25	77°45.66'E, 9°28'44.73"N N 09° 26' 57" E 077° 15' 30" N 09° 27' 23" E 077° 15' 30" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3"	0.085/mm	2000mm	17.00	For engaging local forest dependent community for strengthening protection in pampa and achiua ranges-Protection is the most important component of the conservation and accorded top priority in Tiger Reserve Management, includes specific protection strategies. Effective protection can be ensured by engaging local dependent community in protection activities. Their knowledge on the terrain and traditional knowledge on protection is an effective protection management system. PTR-East 21MM*26DAYS*12MONTH 21MM*26DAYS*12MONTH	
		DD (W)			3500 MM	2704 MM	22.07	19.19	N 09° 27' 23" E 077° 15' 30.3" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3"		1000 MM	8.50		
Anti-Poaching	Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of Protected Areas.	DD (E)	16.1.17	10.1.4	3120mm	2551	19.65	19.65	77°45.66'E, 9°28'44.73"N N 09° 31' 57.1" E 077° 15' 31" N 09° 34' 18.2" E 077° 15' 22.2" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3" N 09° 34' 18.2" E 077° 15' 22.2"	0.0085/mm	1000 MM	8.50	For engaging Mah Mazdoor for effective protection during monsoon season. The South West and North East monsoon season requires special attention on protection as poachers are found to be active in this difficult period.Hence camping in the woods throughout the monsoon season is most urgent and inevitable.For this purpose, protection mazdoors shall be engaged through out the Tiger Reserve to support start in the protection activities. PTR-East 21MM*26DAYS*12MONTH 21MM*26DAYS*12MONTH	
		DD (W)			3500 MM	2685 MM	22.05	19.07	N 09° 26' 54.18"E 077° 15' 30.3" N 09° 31' 57.1" E 077° 15' 31" N 09° 34' 18.2" E 077° 15' 22.2" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3"		800 MM	6.80		
Strengthening	Office Maintenance and improving	DD (E)	16.2.2	12.7	3	3	3	2	N 09° 26' 54.18"E 077° 15' 30.3" N 09° 31' 57.1" E 077° 15' 31" N 09° 34' 18.2" E 077° 15' 22.2" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3"	.66/nos	3	2.00	To assist in adopt modern methods of information collection, compilation and dissemination, modernization of office at Thekkady, Periyar and Valakkadu by purchasing 3nos of printers and 3nos of office tables is proposed.	
		DD (E)	16.2.14	10.1.7.2	3nos	3.000	4	4	N 09° 26' 54.18"E 077° 15' 30.3" N 09° 31' 57.1" E 077° 15' 31" N 09° 34' 18.2" E 077° 15' 22.2" N 09° 31' 72.8" E 077° 15' 30.3" N 09° 32' 30.0" E 077° 15' 30.3"	0.5/nos	3 Nos	1.50	For the upkeep, improvement and maintenance of existing infrastructure accommodations, especially after deployment of lady staff in field duties, this item has been proposed.	

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
					Location /GPS Coordinators		Financial						
					Target	Achievement	Target	Achievement					
Strengthening	Maintenance of kuccha roads	DD (E)	16.2.3	10.1.7.6	9°34'23", 77°20'5"	21km	20KM	6.12	0	0.15/km	18 km	2.70	These roads giving access to peacham and garja cultivation prone areas are to be maintained immediately after rains. Proper maintenance of these routes are very essential for effective protection. Hence this item is proposed. (Financial target could not be achieved fully due to lack of release of last instalment during 2019-20)
					9°34'36", 77°20'1"								
	Maintenance of wireless tower.	DD (W)	16.2.8	10.1.7.2	9°28'57", 77°16'22"	35 KM	45 KM	10	9.68		20 km	3.00	Maintenance of wireless towers at Mangaladevi in Thekkady range for the smooth functioning of the existing communication network.
					9°29'09", 77°15'47"								
	Maintenance of wireless tower.	DD (E)	16.2.8	10.1.7.2	9°24'50.7"N 77°07'17.5"E	1 nos	0	2.25	0	0.5/nos	1	0.50	Maintenance of wireless station at Kutikkannam in Azhutha Range, Division of the Tiger Reserve, from where information from the field is collected, analysed and reported to various destinations. Here periodical maintenance of the total system is necessary.
					9°22'35.2", 77°18'36.5"								
	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.)	FD(PT)	16.2.18	10.1.7	9°28'44.75"N 77°14'56.66"E	1 nos	0	0.37	0	LS	2	1.00	For maintenance of the official vehicle of Field Director and other vehicle attached to FD Office
		DD (E)			15nos	15nos	7.5	7.46		LS	20nos	2.00	For maintenance of vehicles under Thekkady, Periyar and vallakkadavu ranges for better mobility.

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location IGPS Coordinators		Unit cost	Physical Target	Financial Target	Justification
					Location IGPS Coordinators		Physical		Financial					
					Target	Achievement	Target	Achievement	Target	Achievement				
Addressing man-animal conflict	Maintenance of tranquilizing equipments and rescue vehicles.	DD (W)				N 08o 25' 58.7" N E 76o 56' 56.4" E	15 No	13 Nos	5.63	3.02	LS	10 Nos.	2.00	For maintenance and upkeep of vehicles in Pampa and Azhutha ranges for better mobility.
		DD (W)				9°27'27.8"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E	1 No	2 Nos	1	0.91	1.0/No	2 No.	0.75	Many situations arise in the management of wildlife populations, where they need to be captured and restrained. For this a well equipped veterinary team shall be maintained. Hence this item is provided for strengthening the existing system with tranquilizing equipments & medicines.
TOTAL												59.39	378.76	

COMMITTED LIABILITY FROM 2019-20 DUE TO NON RELEASE OF SECOND INSTALMENT

NDN RECURRING CORE		DD (E)	16.16.1	12.7	LS	8.60
1	Provision for ration allowance to field staff					

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Previous Year Details				Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification		
					Location /GPS Coordinators		Physical Achievement							Financial Achievement	
					Target	Achievement	Target	Achievement						Target	Achievement
2	Establishing Patrolling Camp Chowks	DD(W)	16.1.4	10.1.2	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E					LS	2.85	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
3	Creation of fire lines and fire breaks.	DD(E)	16.2.14	7.2.2.2.3	77°14'35.66"E, 9°28'44.73"N					2	2.23	Providing basic amenities to various camp stations under Thekkady, Peiyar and Vallakkadavu Ranges			
4	Habitat improvement measures.	DD(W)	16.10.5	7.2.2.3.1	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E					29.75km	11.60	Fire protection work at Maivichuvadi to TN boundary, Moolakayam to Thoniyar under Vallakkadavu Range, Fire protection work at Thammikudy section and interstate boundary at Peiyar Range. Fire protection work at Check post to Boat landing at Thekkady range			
5	Study tours for appraisal of good practices in other reserves.	DD(W)	16.8.5	10.1.0	77°14'35.66"E, 9°28'44.73"N					65Ha	10.00	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
6	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component (not recurring)).	DD(W)	16.15	12.7	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E						5.25	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
7	Deployment of the notified rhesus in foot patrolling for protecting wildlife	DD(W)	16.6.1	10.1.11	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E						0.94	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
TOTAL NON RECURRING CORE															
NON RECURRING BUFFER															
8	Maintenance of Vayal,	DD(E)	16.10.5	7.2.2.3.1	77°14'35.66"E, 9°28'44.73"N					96Ha	13.53	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
TOTAL NON RECURRING BUFFER															
RECURRING CORE															
9	Maintenance of fire lines and firebreaks.	DD(E)	16.2.15	8.5 B	77°14'35.66"E, 9°28'44.73"N					13.25km	4.90	Fire protection work at Pachakkannam road side at Vallakkadavu range and interstate boundary at Peiyar Range			
10	Maintenance of wireless network.	DD(W)	16.1.8	10.1.7.8	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E						11.37	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
11	Maintenance of fire watch tower	DD(W)	16.2.4	10.1.7.3	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'48.8"E						2.25	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
12	Maintenance of Kuchha roads / track path	DD(E)	16.2.3	10.1.7.6	9°27'42.8"N 77°07'11.5"E						0.66	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
13	Maintenance of existing patrolling camps/chowks	DD(E)	16.4.3	10.1.7.2	77°14'35.66"E, 9°28'44.73"N					137	20.74	Maintenance of trek path at Auvayoda, Kozhikannam, Gavi FS and Vallakkadavu sections in Vallakkadavu Range. Eavungalur to Kuttakayam, Mukkar to Poonikkakuchi, Thammikudy reachan to Anakuthi, Mavady to Randattinkara in Peiyar Range			
14	Water retention structures	DD(W)	16.3.3	7.2.2.3	9°27'42.8"N 77°07'11.5"E						1.21	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
15	Capacity building and training	DD(E)	16.8.1	8.4	77°14'35.66"E, 9°28'44.73"N					4	2.15	Conducting training programmes for field staff to enhance capacity for better management			
16	Deployment of camp labourers for patrolling.	DD(E)	16.4.5	10.1.2	77°14'35.66"E, 9°28'44.73"N					3562	31.04	Wages for daily waged Man Mazdoor for the month March 2020			
TOTAL RECURRING CORE															
RECURRING BUFFER															
17	Maintenance of arms and ammunition.	DD(W)	16.1.14	10.1.7.10							0.06	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban			
											86.82	State Share 50%-43.41			
											50%- 43.41	State Share			

Activity	Item	Division	Para No. CSS PT Guide-lines	Para No. TCP	Location /GPS Coordinators	Previous Year Details		Location /GPS Coordinators	Unit cost	Physical Target	Financial Target	Justification
						Target	Achievement					
						Target	Achievement					
18	Maintenance of patrolling campshed Pachakkarani FS	DD(W)	16.1.3	10.1.7.2	9°27'42.8"N 77°08'33.5"E					11.00	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
19	Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of Protected Areas.	DD(W)	16.1.17	10.1.4	9°27'27.5"N 76°56'41.4"E 9°25'33.8"N 76°56'49.8"E					2.84	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
20	Procurement of compass, range finder, Global Positioning System (GPS), camera traps, binoculars	DD(W)	16.2.22	10.1.7.12						0.47	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
21	Maintenance of wireless tower.	DD(W)	16.2.8	10.1.7.2	9°24'50.7"N 77°07'17.6"E					1.03	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
22	Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	DD(W)	16.1.12	10.1.2	9°24'50.7"N 77°07'17.6"E					2.87	Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
23	Maintenance of vehicles	DD (E) DD(W)	16.1.20	10.1.7.9	77°14'35.66"E, 9°28'44.73"N				10	5.24 2.50	Maintenance of vehicles for effective protection Work completed as per approved APO for 2019-20. 2nd release is not received/Treasury ban	
TOTAL RECURRING BUFFER												
TOTAL												
GRAND TOTAL												
										26.01	Central Share 50%-13.005 50%- 13.005	
										177.32	Central Share -95.115 State Share - 82.205	
										556.08		

(Rs. In Lakhs)			
S. No.	Items	Sanction	Central Assistance
1.	Non-Recurring (60%)	172.82	103.692
2.	Recurring (50%)	205.94	102.97
3.	Spill over work of 2019-20 to be completed during 2020-21	177.32	95.115
	Total	556.08	301.777

(Rs. In Lakhs)		
Cost of APO including State's share	A	556.08
Center's share in APO	B	301.78
1 st release @ 50% of Center's share	$C=0.5*B$	150.9
Less: Unspent balance PFY	D	11.81
Adjusted 1 st release	$E=C-D$	139.09
2 nd release @ 50% of Center's share	$F=0.5*B$	150.9

*Eco development initiatives should be based on normative guidelines of the National Tiger Conservation Authority, Ministry of Environment, Forest and Climate Change, Govt. of India issued earlier based on village level, site specific, participatory micro plan with reciprocal commitment between Tiger Reserves and the local people.



