

PROGRESS REPORT FOR OIL PALM
DEVELOPMENT PROGRAMME (ISOPOM)
FOR THE YEAR 2010 – 2011.

**PROGRESS REPORT FOR OIL PALM DEVELOPMENT PROGRAMME (ISOPOM)
FOR THE YEAR 2010 – 2011.**

| Sl. N | Components/Item | Unit | Targets | | | | Achievements | | | |
|-------|--|------|------------------|---------------------------------|--------------|---------------|-----------------------|-------------------------------------|--------------|---------------|
| | | | Physical Targets | Financial Targets (Rs. in Lakh) | | | Physical Achievements | Financial achievement (Rs. in Lakh) | | |
| | | | | GOI Share | State Share | Total | | GOI Share | State Share | Total |
| I. a | Area Expansion Planting Material @Rs.7,500/Ha. | ha | 2,500.00 | 140.62 | 46.88 | 187.50 | 1,877.71 | 105.62 | - | 105.62 |
| b | Cultivation/Maintenance Cost | | | | | | | | | |
| | 1 st Year @Rs.4,600/Ha. | ha | 2,500.00 | 86.25 | 28.75 | 115.00 | 1,877.71 | 63.87 | 22.50 | 86.37 |
| | 2 nd Year @Rs.3,300/Ha. | ha | 3,499.00 | 86.59 | 28.87 | 115.46 | 3,360.09 | 85.06 | 25.82 | 110.88 |
| | 3 rd year @Rs.3,500/Ha. | ha | 2,547.00 | 66.85 | 22.29 | 89.14 | 1,258.35 | 30.64 | 13.41 | 44.05 |
| | 4 th Year @Rs.4,100/Ha. | ha | 1,614.00 | 49.63 | 16.54 | 66.17 | 525.98 | 14.76 | 6.81 | 21.57 |
| | Sub Total | | 10,160.00 | 289.32 | 96.45 | 385.77 | | 194.33 | 68.54 | 262.87 |
| II. | Promotional Components | | | | | | | | | |
| a | Irrigation Component | Ha. | | | | | | | | |
| | i) Drip Irrigation (2009-2010) | Ha. | 79 | - | - | - | 79 | 23.16 | - | 23.16 |
| | ii) Drip Irrigation (2010-2011) @Rs.8,000/Ha. | Ha. | 2,668 | 213.44 | 0.00 | 213.44 | 727.38 | 213.44 | - | 213.44 |

| Sl No | Components/Item | Unit | Targets | | | | Achievements | | | |
|----------|---|------|------------------|---------------------------------|--------------|---------------|-----------------------|-------------------------------------|--------------|---------------|
| | | | Physical Targets | Financial Targets (Rs. in Lakh) | | | Physical Achievements | Financial achievement (Rs. in Lakh) | | |
| | | | | GOI Share | State Share | Total | | GOI Share | State Share | Total |
| b | Training, Extension & Publicity, Establishment & Staff, etc. | | | | | | | | | |
| | Training | | | | | | | | | |
| i | Farmer Training (50 farmers per batch) | Nos | 73 batches | 8.18 | 2.72 | 10.90 | 73 batches | 8.18 | 2.72 | 10.90 |
| ii | Farmers Exposure visit Oil Palm growing state | | 2 batches | 3.75 | 1.25 | 5.00 | 2 batch | 3.75 | 1.25 | 5.00 |
| iii | Training Exposure visit Oil Palm growing state | | 1 batch | 1.88 | 0.62 | 2.50 | 1 batch | 1.88 | 0.62 | 2.50 |
| iv | Publicity | | - | 2.00 | 0.00 | 2.00 | - | 2.00 | - | 2.00 |
| v | Contingency | | - | 29.25 | 9.75 | 39.00 | - | 29.25 | 9.75 | 39.00 |
| vi | Demonstration | | | | | | | | | |
| | 3 rd year @Rs.6,190/Ha. | Ha. | 25 | 1.16 | 0.38 | 1.54 | 25 Ha | 1.16 | 0.38 | 1.54 |
| | 4 th year @Rs.6,190/Ha. | Ha. | 15 | 0.70 | 0.23 | 0.93 | 15 Ha. | 0.70 | 0.23 | 0.93 |
| | 1 st year @Rs.16,190/Ha. | Ha. | 20 | 2.48 | 0.82 | 3.30 | 20 Ha. | 2.48 | 0.82 | 3.30 |
| vii | Diesel Pump set @Rs.10,000/set. | No. | 967 | 72.52 | 24.18 | 96.70 | 725 | 72.50 | - | 72.50 |
| | Sub Total | | | 335.36 | 39.95 | 375.31 | | 121.87 | 15.77 | 137.64 |

| Sl. | Components/Item | Unit | Targets | | | | Achievements | | | |
|-----|--|--------|------------------|---------------------------------|--------------|---------------|-----------------------|-------------------------------------|--------------|---------------|
| | | | Physical Targets | Financial Targets (Rs. in Lakh) | | | Physical Achievements | Financial achievement (Rs. in Lakh) | | |
| | | | | GOI Share | State Share | Total | | GOI Share | State Share | Total |
| III | Development of wasteland | | | | | | | | | |
| a | Construction of half moon terrace 15 - 20% slope @Rs.20,600/- | Ha. | 159.00 | 24.56 | 8.19 | 32.75 | 223.42 | 37.83 | 8.19 | 46.02 |
| b | Drilling and installation of submersible pump (electric) @Rs.1.50 lakhs/unit | No. | 5.00 | 5.63 | 1.87 | 7.50 | 3.75 | 5.63 | - | 5.63 |
| c | Potential are connectivity @Rs.5.00 lakhs/Km | Km. | 3.00 | 11.25 | 3.75 | 15.00 | 3 Kms. | 11.25 | 3.75 | 15.00 |
| d | Water Harvesting Structure @Rs.25,000/unit | No. | 100.00 | 18.75 | 6.25 | 25.00 | 100.00 | 18.75 | 6.25 | 25.00 |
| e | Purchase of G.I sheet for collection of rain water @Rs.4,072/bundle. | Bundle | 1,164.63 | 35.82 | 11.93 | 47.75 | 879.6 | 35.82 | - | 35.82 |
| f | Purchase of Agril Film @Rs.3,578/roll | No. | 254.50 | 7.50 | 2.50 | 10.00 | 209.64 | 7.50 | - | 7.5 |
| | Sub Total | | | 103.51 | 34.49 | 138.00 | | 116.78 | 18.19 | 134.97 |

| Sl N | Components/Item | Unit | Targets | | | | Achievements | | | |
|---------|---|------|---------------------|------------------------------------|----------------|-----------------|-------------------------------|--|----------------|----------------|
| | | | Physical Targets | Financial Targets (Rs. in Lakh) | | | Physical Achieve- ments | Financial achievement (Rs. in Lakh) | | |
| | | | | GOI Share | State Share | Total | | GOI Share | State Share | Total |
| IV | Innovative Component | | | | | | | | | |
| a | Development of vermi compose unit @Rs.15,000/- unit | No. | 133.00 | 14.96 | 4.99 | 19.95 | 100 Nos. | 15.00 | - | 15.00 |
| b | Purchase of 32mm HDPE Pipe @Rs.2,523/100m roll | | 200.00 | 22.48 | 7.50 | 29.98 | 891 | 22.48 | - | 22.48 |
| c | Micro Level Survey on Oil Palm area @Rs.900/Ha. | Ha. | 1,333.00 | 9.00 | 3.00 | 12.00 | 1,000 Ha. | 9.00 | - | 9.00 |
| d | Purchase of PP Chemical | Ha. | 2,000.00 | 7.50 | 2.50 | 10.00 | 1500 | 7.50 | - | 7.5 |
| e | Purchase of sprayer 16 lit. capacity @Rs.1,800/No. | No. | 200.00 | 2.25 | 0.75 | 3.00 | 125 | 2.25 | - | 2.25 |
| f | Placement as seedling from nursery to farmers' field | No. | 3.75 lakhs | 52.50 | 17.50 | 70.00 | 240631 seedlings | 46.07 | 17.50 | 63.57 |
| g | Purchase of 25mm HDPE Pipe @Rs.2,348/100m roll | No. | 1,200.00 | 22.50 | 7.50 | 30.00 | 958 | 22.50 | - | 22.5 |
| | Sub Total | | | 131.19 | 43.74 | 174.93 | | 124.80 | 17.50 | 142.30 |
| | GRAND TOTAL | | | 1,000.00 | 261.51 | 1,261.51 | | 900.00 | 120.00 | 1020.00 |

Note:-

- I. Total financial target during 2010-2011 is Rs.1,261.51 lakhs.
 - II. Fund Received During 2010-2011:-
 - (a) Rs.23.16 lakhs unspent balance of 2009-2010.
 - (b) Rs.876.84 lakhs (CSS)
 - (c) Rs.120.00 lakhs (State Matching Share)
- Total- Rs.1,020.00 lakhs Only.**

THANKS