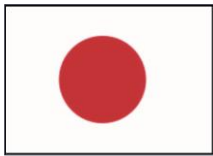


Annual Report 2016-17



West

Bengal

Forest & Biodiversity Conservation Project

(ID – P223)



Introduction

Based on the Exchange of Notes between the Government of Japan and Government of India (GOI), Japan International Cooperation Agency (JICA) has extended a loan to implement the “West Bengal Forest and Biodiversity Conservation Project”.

The Govt. of West Bengal vide its Resolution No. 1450-For/FR/O/G/6M-12/12, dated 28.06.2012, declared to form a Society under the name and style of, the West Bengal Forest & Biodiversity Conservation Society, under the administrative control of the West Bengal in the Department of Forests for smooth implementation of WBFBC Project.

The objectives of the Society are:

- a) To improve Forest eco-system and to conserve biodiversity by undertaking afforestation, regeneration and wildlife management activities through Joint Venture Management approach, including institutional capacity development, thereby contributing to environmental conservation and harmonious socio-economic development of West Bengal.
- b) To strengthen the Joint Forest Management, to arrest land degradation and also to enhance the capacity of local people for higher income generation and thereby improving the livelihood of forest dwellers and other forest dependent communities.
- c) To adapt an integrated approach for forest and biodiversity conservation.
- d) To adapt an integrated approach to implement the objectives noted at a, b & c above.
- e) To highlight the necessity of the Institutional Capacity Development of the West Bengal Forest Development and of the Community Development Component in the Forest Sector of the State of West Bengal.

Structure and Commitment of the Society

The membership of the said Society consists of—

- i) All members of Governing Body of the Society.
- ii) All officers of Indian Forest Service in the rank of Addl. PCCF under the State Government.
- iii) All Invitee members who will be inducted by the Governing Body of the Society.

The members of the Governing Body of the Society and their designation are as follows:

<u>Sl. No.</u>	<u>Name</u>	<u>Designation</u>
(i)	Addl. Chief Secretary / Principal Secretary to Govt. of West Bengal, Department of Forests	Chairperson
(ii)	Principal Chief Conservator of Forests, Head of Forest Force, West Bengal	Member
(iii)	Principal Chief Conservator of Forests, Wildlife and Chief Wildlife Warden, West Bengal	Member
(iv)	Principal Chief Conservator of Forests, General, West Bengal	Member
(v)	Principal Chief Conservator of Forests, Research, Monitoring and Development	Member
(vi)	Representative of Finance Department, Government of West Bengal, not below the Rank of Joint Secretary, to be nominated by the Additional Chief Secretary/ Principal Secretary to the Government of West Bengal, Finance Department	Member
(vii)	Representative of Department of Forests, Government of West Bengal, not below the Rank of Joint Secretary, to be nominated by the Additional Chief Secretary/ Principal Secretary to the Government of West Bengal, Department of Forests	Member
(viii)	Managing Director West Bengal Forest Development Corporation Ltd.	Member
(ix)	Managing Director West Bengal Wasteland Development Corporation Ltd.	Member
(x)	Addl. Principal Chief Conservator of Forests, Human Resource Development, West Bengal	Member
(xi)	Addl. Principal Chief Conservator of Forests, Finance, West Bengal	Member
(xii)	Addl. Principal Chief Conservator of Forests, North Bengal	Member
(xiii)	Chief Project Director, West Bengal Forest and Biodiversity Conservation Project	Member-Secretary

According to the Rules & Regulations and Bye-laws of the Society, overall responsibility lies on a Governing Body in which senior officials of the Government of West Bengal are ex-officio members as shown above. The Governing Body (GB) headed by the Addl. Chief Secretary to the Govt. of West Bengal, will monitor the financial and physical targets & to review the work of PMU and provide necessary assistance and direction from time to time.

The overall administration of the Society shall vest in the Governing Body and the Governing Body shall have all the necessary powers for that purpose, including the powers necessary or proper for the achievement and the furtherance of the objectives specified. The Governing Body (GB) headed by the Addl. Chief Secretary to the Govt. of West Bengal, will monitor the financial and physical targets & to review the work of PMU and provide necessary assistance and direction from time to time.

The State Government, vide its no. 2623-For/G/6M-38/12 dated 21.12.2012, has adopted the resolution that the Society will establish the administrative, supervisory and monitoring mechanism in respect of WBFBC Project and will get the project implemented by the Project Management Unit (PMU) to be set up within the **Society and that** at the field level, **Divisional Management Units (DMUs)** and **Field Management Units (FMUs)** will be established under the Society.

The activities of the Society shall vest in a Project Management Unit (PMU) comprising personnel of Forest Department of the Government of West Bengal at different levels and headed by the Chief Project Director.

PMU shall function for the overall project coordination, procurement management, financial management including collating the expenditure statements from field offices and preparation and submission of reimbursement claims to JICA, monitoring and evaluation, and preparation of reports such as Quarterly Progress Reports (QPR) and Project Completion Report (PCR).

There shall also be Divisional Management Units (DMU) who will function under the guidance of PMU.

DMUs will implement the activities of the project in the Division and assist the PMU in planning, fund management, work progress monitoring and documentation at the field level. The DMUs will receive project fund from PMU for the execution of the works and disburse it to project implementers such as FMUs/JFMCs/EDCs/SHGs/NGOs. The rules and the regulations of the West Bengal Forest Department and instructions issued by PMU from time to time will be followed by concerned officers heading DMU in execution of the works of the Project.

At the grass root level Field Management Units (FMU) will be set up who shall ensure project implementation at the Range level.

FMU will be created within the office of Range Officer (RO). FMU will have following major functions:

- 1) Execution of works
- 2) Technical support to JFMCs, EDCs and SHGs etc. at the village level. At the field level, concerned Division Management Units (DMU) will monitor the functioning of FMUs.

The Project

The objective of the West Bengal Forest and Biodiversity Conservation Project is to improve forest ecosystem, conserve biodiversity and improve livelihood means by undertaking afforestation, regeneration, wildlife management and income generation activities through Joint Forest Management approach, including institutional capacity development, thereby contributing to environmental conservation and harmonized socio-economic development of West Bengal.

The Loan Agreement was signed on 29th March 2012 between JICA and the Government of India. The Executing Agency on behalf of GOI is West Bengal Forest Department (WBFD), through the West Bengal Forest and Biodiversity Conservation Society.

The total project cost is Rs. 406 Crores. Eligible (Reimbursable) Portion of the project is Rs. 344.40 Crores and the Non-eligible (Non-reimbursable) Portion of the project is Rs. 61.70 Crores.

The Project is of 8 years duration, starting from 2012-13 to 2019-20 in consideration of capacities of stakeholders and time required to conduct activities in sustainable manners. After the Mid Term Review of the Project, JICA has agreed in principle for extension of the Project activities beyond 1 year from 2020 if so required.

The project is divided into 3 phases; Preparatory Phase - 2 years (2012-13 to 2013-14), Implementation Phase -4 Years (2014-15 to 2017-18) & Consolidation (Closing) Phase -2 Years (2018-19 to 2019-20).

However, the duration of the Project has been extended upto 31st, March, 2022 as approved by JICA, MEA, MOEF & CC as well as Government of West Bengal.

The Project would be implemented all over the State of West Bengal.

The activities to be undertaken in the Project have been put under the following components or Packages:

- Afforestation (Total 21,770ha)
- Biodiversity Conservation
- Community Development
- Institutional Capacity Development

All project activities at the village level will be undertaken in Joint Forest Management (JFM) mode. The 600 targeted FPCs/EDCs are to be selected in batches, based on the stipulated criteria. Services of local NGOs shall be sought to catalyze inputs of civil society for long term sustainability of the project activities.

Mid Term Review

West Bengal Forest and Biodiversity Conservation Project

Mid Term review Of West Bengal Forest and Biodiversity Conservation Project was carried out from 3rd to 4th February,2016 at the PMU office ,Kolkata followed up by wrap up meeting in JICA office in New Delhi on the 15 th February,2016. The First recommendation, duly considering the modifications in the project, as suggested by the project authorities and JICA missions was submitted to JICA, India on 16th February, 2016. The midterm review proposals of West Bengal Forest and Biodiversity Conservation Project are presented component wise. All the modifications have been proposed to be adjusted both physically and financially within the major components. It was proposed that the Chief project Director may be empowered to make minor adjustments within the components without any additional financial implication. For example, minor adjustments among afforestation models may be allowed to be decided by the Chief Project Director within budget components that the physical target of afforestation can be achieved. Similarly, the Chief Project Director may be authorized to make minor corrections/adjustments in the distributions of FPCs& EDCs before the micro plans are finalized, so that community development activities can be taken up in those FPCs/EDCs on a priority basis. Minor adjustments in Capacity Building component may also be allowed to be decided by the CPD within Budget Component to make local adjustments.

Proposals are shown hereunder.

1. Afforestation

Model	Physical as per MOD(ha)	Physical as per proposed in MTR(ha)	Difference
A1	450	450	-
A2	3430	2500	-930
A3	6000	7300	+1300
A4	7500	8430	+930

A5	1050	1190	+140
A6	540	400	-140
B1	1400	1400	-
B2	1400	100	-1300
TOTAL	21770	21770	nil

2. Community Development

MOD	RECOMMENDED
550 FPCs & 50 EDCs	576 FPCs & 24 EDCs

3. Biodiversity Conservation

Activities for Habitat Improvement	Physical as per MOD(ha)	Physical as proposed in MTR(ha)	Difference
Grassland Creation in the Plains	200	260	+60
Bamboo under planting in Mahananda	60	0	-60
Fodder tree Plantation after removal of Malling bamboo in hills	75	75	0
Total	335	335	0

The DEA, Ministry of Finance, Government of India, office memorandum no. F.13/1/2012-Japan.III Dated March 22, 2016 conveying its concurrence for the proposed changes and the Ministry of Environment, Forests and Climate Change, Government of India, office memorandum no.F.No.12-1-4/2006-EAP/Pt II Dated March 4, 2016, conveying its agreement to the changes proposed in the Mid-term Review. The Department of Forests, Government of West Bengal letter no.1073-For/FR/O/6M-32/2014 Dated April 27, 2016, conveying its "NO OBJECTION to the modifications proposed, JICA conveyed its formal NO OBJECTION vide its no JICA(JD)27-141 dated May 16, 2016.

Further, JICA also asked PMU to take necessary action at its end in respect of the proposed empowerment of the Chief Project Director to make minor adjustments among afforestation models, minor adjustments between various major components and

adjustments due to change in policy level decision in Government vide its no. JICA (JD) 27-141 dated May 16,2016.

Establishment of PMU, DMUs and FMUs after Mid Term Review

The mid-term review of West Bengal Forests and Biodiversity Conservation Project was carried out from 3rd to 4th February, 2016 at PMU office, followed up by wrap up meeting in JICA office New Delhi on 15th February, 2016. The final recommendations, duly considering the modification in the project, as suggested by the project authorities and JICA mission was submitted to JICA India on 16th February, 2016. It was informed that in principle NO OBJECTION to all the modifications proposed have been received from JICA. The proposals as accepted in principle by JICA was placed before GB for

- i. Extending its concurrence and
- ii. Allowing implementation of the time bound activities envisaged in the modifications so that the programs do not suffer backlog

The mid-term proposals have placed before GB are concurred herewith. It has also been proposed that the Chief Project Director may be empowered to make minor adjustment within the components without any additional financial implication. For example, minor adjustments among afforestation models may be allowed to be decided by Chief Project Director within the budget/component so that physical target of afforestation can be achieved. Similarly, Chief Project Director may be authorized to make minor corrections/ adjustments in the distribution of FPCs and EDCs before the microplans are finalized so that community development activities can be taken up in those FPCs/EDCs on a priority basis.

36 DMUs have been established till date out of which 34 DMUs are participating in the Project activities at present.

The State Government vide its resolution no. 2143-For/G/6M-38/12 dated 10.08.2016 had decided to close Buxa Tiger Reserve (East), Buxa Tiger Reserve (West), Mahananda Wildlife Sanctuary portion of Wildlife-I DMU and areas under the FPCs of Malda DMU. **So the changes effected in the list of FMU during 2016-17 will be as follows.**

Sl.No.	Name of Circle	Name of DMU	No. of FMUs
1	Western	Kharagpur	7
2	Western	Medinipur	9
3	Western	Rupnarayan	5
4	Western	Jhargram	4
5	Central	Bankura North	10
6	Central	Bankura South	12
7	Central	Panchet	5
8	South-West	Purulia	6
9	South-West	Kangsabati North	4
10	South-West	Kangsabati South	4
11	South-West	Purulia Extension Forestry	3
12	South-East	Burdwan	5
13	South-East	Birbhum	6
14	South-East	Durgapur	2
15	South-East	Nadia-Murshidabad	7
16	Hill	Darjeeling	1
17	Hill	Kurseong	5

18	Northern	Baikunthapur	6
19	Northern	Coochbehar	6
20	Northern	Jalpaiguri	7
21	Wildlife (North)	Wildlife-I	5
22	Wildlife (North)	Wildlife-II	7
23	Wildlife (North)	Wildlife-III	9
24	North-West	Malda	5
25	North-West	Raiganj	6
26	North-West	Jalpaiguri Social Forestry	6
27	North-West	Siliguri Social Forestry	5
28	Parks and Gardens	Howrah Social Forestry	4
29	Research	Silviculture Hills	1
30	Research	Silviculture North	0
31	Research	Silviculture South	2
32	Wildlife HQ	Wildlife HQ	0
33	Monitoring	Monitoring South	5
34	Monitoring	Monitoring North	5
Total			174

Similarly changes effected in the list of FPCs/EDCs after MTR during 2016-17 are narrated below:

List of Selected FPC/EDC after MTR					
FPC					
Sl. No.	Name of Circle	Name of DMU	As approved in 7th GB	Revision as proposed after MTR	1st Revision as proposed after MTR
1	Western	Midnapur	56	62	62
2	Western	Kharagpur	21	24	26
3	Western	Rupnarayan	45	50	52
4	Western	Jhargram	35	37	33
Total Circle			157	173	173
5	Central	Bankura (N)	55	59	59
6	Central	Bankura (S)	45	51	51
7	Central	Panchet	45	50	50
Total Circle			145	160	160
8	South-West	Kangsabati (N)	31	33	33
9	South-West	Kangsabati (S)	34	36	34
10	South-West	Purulia	35	37	37
Total Circle			100	106	104
11	South-East	Birbhum	12	12	14
12	South-East	Burdwan	31	31	31
13	South-East	Durgapur	10	10	10
Total Circle			53	53	55
14	North-West	Malda	3	0	0
Total Circle			3	0	0
15	Northern	Baikunthapur	18	23	23
16	Northern	Coochbehar	3	3	3

17	Northern	Jalpaiguri	20	25	25
	Total Circle		41	51	51
18	Hill	Darjeeling	3	3	3
19	Hill	Kurseong	16	16	16
	Total Circle		19	19	19
20	Wildlife (N)	Wild Life III	14	14	14
	Total Circle		14	14	14
	Grand Total		532	576	576
EDC					
Sl. No.	Name of Circle	Name of DMU	As approved in 7th GB	Revision as proposed after MTR	1st Revision as proposed after MTR
1	Wildlife (N)	Wild Life I	11	6	6
2	Wildlife (N)	Wild Life II	7	7	7
3	Wildlife (N)	Wild Life III	11	11	11
	Total Circle		29	24	24
	Grand Total		29	24	24

Consolidation of Legal System for Institutionalization of Society and PMU

The Regulations and Byelaws of the Society have been duly framed.

The Operational Manual for the West Bengal Forest and Biodiversity Conservation Society has been prepared and approved by the Governing Body (GB) of the Society in its meeting held on 25.03.2013. Delegation of Financial Powers has also been approved by Governing Body of the Society.

Accounting Procedure for the Society has also been prepared and communicated to the DMUs.

Deployment of Staff

The details of the staff working at the PMU and the mode of their engagement is tabulated below:

Sl. No.	Position	Mode of Engagement
1.	Chief Project Director	On Deputation
2.	Project Director, Finance	On Deputation
3.	Project Director, Monitoring & Evaluation	On Deputation
4.	Addl. Project Director, Implementation	On Deputation
5.	Addl. Project Director, Planning & Research	On Deputation
6.	Addl. Project Director, Co-ordination	Contractual Retired personnel
7.	Joint Project Director, Co-ordination	Contractual Retired personnel

8.	Accounts Officer	Contractual Retired personnel
9	Forest Ranger	Contractual Retired personnel
10.	Accountant cum Cashier (2 nos.)	Contractual through Service Provider
11.	Computer Operator cum Office Assistant (4 nos)	Contractual through Service Provider
12.	Office Attendant (3 nos.)	Contractual through Service Provider
13.	Security Personnel (2 nos.)	Contractual through Service Provider

The Governing Body, in its meeting held on 25.03.2013 has approved recruitment of personnel by the Society through Service Provider under the provision "Support Staff of PMU and DMU".

The status of the deployment of contractual staff in **different DMUs, Circle office & PCCF office** upto 31.03.2017 is as follows:

Activities	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)
			Physical	Physical	Physical	Physical	Physical	Physical
Deployment of "Support Staff" to PMU and DMU	At PMU	no.	-	1	10	-	1	12
	Circle Office		-	-	-	5	5	10
	At DMUs	no.	-	3	50	10	5	68

Preparation of Manuals

Following Manuals/Guidelines have been prepared upto 31.3.2016.

Published in 2014-15

1. Standard Management Manual/ Guidelines for PMU-Operation Manual
2. Manual of Accounting Procedure for PMU
3. Manual of Accounting Procedure for DMUs
4. Manual of Accounting Procedure for FMUs and FPCs/EDCs
5. Guidelines for Preparation of Micro-plan
6. Guidelines for Preparation of Forest Dwellers Development Plan
7. Nursery Techniques- Establishment of Infrastructure
8. Nursery Techniques- Production of QPM
9. Guidelines for Tree Plantation Outside Forest Areas
10. GPS Usage Guideline

Published in 2015-16

11. Nursery Manual in Bengali

Published in 2016-17

14. Nursery Manual in English Language
15. Compost Preparation in Bengali Language
16. Compost Preparation in English Language
17. Compost Preparation in Nepali Language
18. Achievement at a Glance in English Language
19. GPS Hand Book in English Language
20. Swanirbhar Dal Gathan O Parichalana in Bengali Language
21. Manual on FPC Boundary Demarcation in English Language
22. Manual on Online Plantation Journal in English Language
23. Guide Line of TPOFA (Tree Plantation outside the Forest Area) in English Language.

Afforestation

During 2016-17 Creation of plantations have been undertaken over an area of 5636 ha under different models as shown below.

Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)
			Physical	Physical	Physical	Physical
Afforestation	A1	ha.	141.50	166.00	143.00	450.50
	A2	ha.	176.00	406.00	365.00	947.00
	A3	ha.	257.00	1,643.00	1,891.00	3,791.00
	A4	ha.	1,129.00	2,923.00	2,300.00	6,352.00
	A5	ha.	30.00	160.00	362.00	552.00
	A6	ha.	20.00	110.00	135.00	265.00
	B1	ha.	119.15	310.50	409.00	838.65
	B2	ha.	45.28	19.00	31.00	95.28
	Total	ha.	1,917.93	5,737.50	5,636.00	13,291.43



A3 Model 2016 Plantation

AFFORESTATION ACTIVITY-2016-17



Production of Quality Planting Material

In the year 2016-17, 2.25 units of New Central Nurseries & 2.75 units of upgradation of existing Central Nurseries have been completed & production of QPM has been started at these units. Thus, under the Project, targets of 24.75 units of New Central Nurseries and for expansion of 15.25 units of existing Nurseries have been already established.



Central Nurseries under Different DMUS- (2016-17)

Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)
			Physical	Physical	Physical	Physical
Central Nursery	New	units	15.75	6.75	2.25	24.75
	Expansion	units	6.50	6.00	2.75	15.25

Preparation of Micro-plans

Out of 600 Nos. FPCs/EDCs, 486 Microplans are ready at hand and can be used for the purpose of Community Development works. Rest of the Microplans are under process and scrutiny at the level of DMU.



Boundary Demarcation

Boundaries of the Forest areas, jointly managed under Forest Protection Committees along with the Directorate of Forests, have been demarcated with the help of GPS under MIs-GIS component of the project activities and the boundary demarcation work of the jointly managed forest area is complete in respect of 423 Forest Protection Committees upto 31.03.2017.

Submission of GPX Files (Boundary Demarcation) As On 31.03.2017					
Sl. No.	Name of Circle	Name of DMU	No. of FPC	Submission of GPX Files	Pending GPX Files
1	2	3	4	5	6
1	Western	Midnapur	62	54	8
2	Western	Kharagpur	26	26	0
Microplan Preparation at Biratdihi Degeria FPC under Jhargram DMU					
	Total Circle		173	159	14
5	Central	Bankura (N)	59	59	0
6	Central	Bankura (S)	51	51	0
7	Central	Panchet	50	50	0
	Total Circle		160	160	0
8	South-West	Kangsabati (N)	33	33	0

9	South-West	Kangsabati (S)	34	0	34
10	South-West	Purulia	37	31	6
	Total Circle		104	70	34
11	South-East	Birbhum	14	0	14
12	South-East	Burdwan	31	31	0
13	South-East	Durgapur	10	0	10
	Total Circle		55	31	24
14	Northern	Baikunthapur	23	0	23
15	Northern	Coochbehar	3	0	3
16	Northern	Jalpaiguri	25	0	25
	Total Circle		51	0	51
17	Hill	Darjeeling	3	3	0
18	Hill	Kurseong	16	0	16
	Total Circle		19	3	16
19	Wildlife (N)	Wild Life III	14	0	14
20	Wildlife (N)	Wild Life I	6	6	0
21	Wildlife (N)	Wild Life II	7	0	7
22	Wildlife (N)	Wild Life III	11	0	11
	Total Circle		38	6	32
	Grand Total Circle		600	423	177

Biodiversity Conservation Component

After floating tenders in respect of undertaking studies on selected Research topics, two organizations namely SACON and Aranyak have been awarded with the following works.

SACON will carry out studies on Ecology of Elephants in South-West Bengal.

ARANYAK will carry out studies on Ecology of Elephants in North Bengal and Ecology of Gaur in North Bengal.

These organizations have also submitted inception reports on the said projects which are under active consideration of the committee constituted for the purpose of examination and acceptance of the same.

During FY 2015-16, Wildlife-III DMU was assigned to raise Grassland Fodder Plantation over 60 ha, while 40 ha of Grassland Fodder was allocated to Wildlife-II DMU. Wildlife-II DMU was also asked to raise Fodder Tree Plantation by working out Malling Bamboo areas over 5 ha during 2015-16.

Biodiversity Research

Present status of Biodiversity Research on the following topics are mentioned hereunder, as stood on 31.03.2017.

Sl.No.	Item of Works	Name of the Organization assigned to	Study Period	Remarks
1	Ecology of Leopard in North Bengal	Aaranyak, 13 Tayab Ali Bye Lane, Bishnu Rabha Path, Beltola, Tini Ali, Guwahati, 781028.	2 years	Agreement Signed 23.03.2017
2.	Ecology of Gaur in North Bengal	Aaranyak, 13 Tayab Ali Bye Lane, Bishnu Rabha Path, Beltola, Tini Ali, Guwahati, 781028.	3 years	Inception report accepted. Draft 1 st quarterly report submitted.
3.	Ecology of Tiger in North Bengal	Aaranyak, 13 Tayab Ali Bye Lane, Bishnu Rabha Path, Beltola, Tini Ali, Guwahati, 781028.	2 years	Agreement signed on 23.03.2017
4.	Ecology of Elephant in North Bengal	Aaranyak, 13 Tayab Ali Bye Lane, Bishnu Rabha Path, Beltola, Tini Ali, Guwahati, 781028.	2 years	Inception report accepted. Report of 1 st quarterly and half yearly due
5.	Impact of Habitat Management in National Park and Sanctuaries	Nature Environment and Wildlife Society 10, Chowringhee Terrace, Kolkata-700020	3 years	Agreement Signed on 27.02.2017
6.	Ecology of Elephant in South Bengal	Salim Ali Centre for Ornithology and Natural History, Anaikatty, Coimbatore-641108	3 years	Reports of 1 st qtr. Half-Yearly report submitted.

Construction of Departmental Buildings

During 2016-17, Civil Construction of New Buildings, viz. 2nos. of RO's Quarter cum Office at Dalgaon of Jalpaiguri DMU and at Lava of Wildlife-II DMU has been completed in all respect.

Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)	
			Physical	Physical	Physical	Physical	Remarks
Construction of Building at AE-391		no.	-	1	-	1	Construction work completed
Other buildings	Group D quarters	no.	6	8	-	15	Target 15 nos.
	Group C quarters	no.	8	2	-	10	Target 10 nos.
	ROs quarters/ Range office	no.	1	2	2	5	Target 5 nos.
Expansion of existing Administrative Building		no.	-	-	2	2	Civil works relating to vertical extension of Aranya Bhawan, Salt Lake, Kolkata in two floors are almost complete by 2016-17.

Civil works relating to vertical extension of Aranya Bhawan, Salt Lake, Kolkata in two floors are almost complete by 2016-17. Now tendering process for installation of 3 elevators have been completed and work orders to selected contractors have been issued.

New administrative building at Dabgram:

Application for permission for the construction of a G+3 storeyed administrative building on R.S. Plot No. 91,86,148,767,418,419,991,990, Sheet No. 13, Project area Shantinagar Housing Complex, Mouza-Dabgram (Urban) in SDJA Project area under Rajganj P.S. of Jalpaiguri District has been submitted to the Siliguri-Jalpaiguri Development Authority, Siliguri. It is expected the necessary approval will be obtained shortly.

The building plan was also submitted to the Siliguri Municipal Corporation for obtaining necessary sanction, which is yet to be obtained.

Institutional capacity development

Trainings

Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)	
			Physical	Physical	Physical	Physical	Remarks
Trainings &	Micro-plan	no.					No. of

Capacity building	preparation		33	1	-	57	Trainings
		no. of Participants	854	24	-	1,297	Frontline staff
		no. of Participants	14,300	6,000	-	30,300	FPC members
	Usage of GPS	no.	27	9	14	54	No. of Trainings
		no. of Participants	582	54	103	839	Frontline staff
	Accounting Procedure	nos.	31	11	28	70	No. of Trainings
		no. of Participants	247	51	320	618	Head of DMUS, Head of FMUs & Support Staff
	Tree Plantation Outside Forest Area (TPOFA)	nos.	14	60	-	74	No. of Trainings
		no. of Participants	443	230	-	673	Frontline staff & Beneficiaries
	Nursery Techniques	nos.	4	4	3	11	nos.
		no. of Participants	113	104	134	351	Head of DMUS, Head of FMUs & Frontline Staff
	Package 2 for Middle and Junior officers in Indian Institutes Short term training (10-15 days)	no. of Participants		80	23	103	IIFM (14 nos.), IISWC (32 nos.), KFRI (15 nos.), IIRS (14 nos.) IGNFA (6 nos.). ATI (23)
	Package 3 for Jr. officers, FR and Front Line Staff (inhouse or Indian Institutes)	no. of Participants		45	23	68	School of Oceanography, Jadavpur University
	Frontline Staff and FPC/EDC/SHG Microfinance & Accounting	no. of Participants	-	-	190	190	BRAIPRD, Kalyani
	Study Tours	nos.	-	2	3	7	
		no. of Participants	-	35	32	97	Officers & frontline staff
	MIS	nos.	-	7	-	7	

		no. of Participants	-	128	-	128	Officers & frontline staff
	Community Development	nos.		2	2	4	
		no. of Participants		80	52	132	Officers & frontline staff

Procurements

Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)
			Physical	Physical	Physical	Physical
Procurement	Vehicles-Mahindra Scorpio	nos.	10	-	14	24
	Vehicles-Maruti Suzuki Ertiga	nos.	2	-	-	2
	Vehicles-Tata LPT 407 EX 2-34	nos.	-	-	1	1
	Hero Super Splendor motor-cycles	nos.	100	-	63	163
	Equipment-GPS	nos.	90	87	-	267
	Equipment-Camera	nos.	90	54	-	144
	Equipment-Computers	nos.	43	2	9	67
	Equipment-Printers	nos.	43	1	2	53
	Tally Software	nos.	12	-	-	37

Consultancy Services

The Project Management Consultants started working for the Project from 2013-14. In the year 2016-17, the PMC undertook the following activities when the members got mobilized as per the work schedule of the Project.

Sl. No.	Position	Name	Assigned Man-Month	Man Month Utilised upto 2015-16	Man Month Utilised in 16-17	Cumulative Total of Man Months Utilised upto 16-17	Activities
1	Team Leader & Afforestation Specialist	Johannes P. van Kooijk	26.00	13.35	2.50	15.85	Discuss review and complete draft nursery manual, discuss and respond to priority areas as recognized by PMU, field visit of areas for review and detect possible problems for improvements on out planting, water conservation work direct seedlings in South, Plains and Hills of the state etc.
2	Biodiversity Conservation Expert	Dr. S. Faizi	16.00	8.87	3.33	12.17	Preparing implementing and monitoring output of Research Activities on Biodiversity Conservation etc.implementing project interventions etc.
3	Community Development. & SHG Supporting Expert	Dr Manoj Kumar Pattanaik & Mr Girish Ch. Bharadwaj	32.00	7.23	5.37	12.60	Orientation of Field level stakeholders in developing business plans and facilitation of implementation of microfinance activities etc.
4	Tree Plantation Outside Forest Expert	Visvarup Chakravarti	20.00	7.46	0.00	7.46	Creation of greeneries outside the state government forests with the help of peoples participation
5	Capacity Building Expert	Dr Raktima Mukhopadhyay & Sri Ranjan Mahapatra & Sri Ajay Rai	24.00	7.53	4.83	12.36	Assist in planning and organizing international training programmes as well as annual training programmes for PMU/DMU/JFMC/SHGs etc.
6	M & E Expert	Sanjay Verma & Dr. Joseph Varghese Viruthiyel & Dr.U.Halim	24.00	3.74	2.57	6.31	To assist PMU in designing, reviewing and devising a list of project performance indicators for monitoring and evaluation and developing methodologies for evaluation of each indicators etc.
7	GIS & MIS Expert	Mr Shalabh Prakash Bharadwaj & Dr. Nupoor Prasad	21.00	9.53	3.09	12.62	Spatial data generation, GIS database generation, purchase of H/W and S/W and advanced training in Geo-database building under GIS system etc.

National Workshop

The West Bengal Forest and Biodiversity Conservation Project has organized the 9th National Workshop of JICA from 11th to 13th January, 2017 at Kolkata and Sundarbans which was attended by State Heads, Senior Forest Officers of different states working in the project, Principal Chief Development Specialist, JICA, the Director NKI Pvt. Ltd. and Senior Directors and Country Officers of JICA and the Departmental Officers.

Thematic issues like GIS, REDD++ and sustainable forest management with people's participation and modernization of management took the major part of the discussion and recommendations accrued from this workshop was also part of the major agendas.

JICA suggested that thrust areas and recommendations of the 8th Workshop should be discussed and the new recommendations emerging from the 9th workshop should be actionable points on the recommendations of the previous workshop held in Sikkim in February 2016. With this, continuity of the recommendations shall be maintained and the annual workshops would attain a meaningful conclusion. Having these principles laid out, the suggestions received and incorporated from the participants of the 8th Annual National Workshop of JICA in Gangtok, SIKKIM on each thrust areas were further discussed and finalized.

The four themes emerging out of 8th Annual Workshop in Sikkim were taken up for discussion and actionable points were suggested.

Theme- I... Sustainable Forest and Biodiversity Management

Theme-II... .Livelihood Security

Theme-III. .Institutional Strengthening and Capacity Building

Theme -IV.. Technology based Monitoring



WORKSHOP ON MIS APPLICATIONON

2nd December, 2016 in Pradhan Nagar, Siliguri

A workshop on MIS application was held on 2nd December, 2016 to review the updated information on West Bengal Forest and Biodiversity Conservation Project on the following schedules as shown

1. MIS application on digitization of FPC Boundary Demarcation
2. MIS application on Accounts and Budget
3. MIS application on plantation journal
4. MIS application on Geo-tagging of photographs on various project activities

Sri R.N.saha, IFS, DFO Medinipur and Sri A.Guha, DFO Kharagpur Division attended the workshop as resource persons on digitization of FPC boundary demarcation and geo tagging of photographs.

The heads of DMUS and circle in charges associated with WBFBC Project in North Bengal attended the workshop. It was resolved in the meeting that online monitoring reporting system through web enabled MIS(GPS based and Account based) had already been started from FY 2014.Plantation journals for all plantations are to be uploaded on MIS covering all JFMCs functioning at present. All plantations should be geo referred. From April 1, 2016 the MIS system would be ready for live monitoring. The Head DMUs were requested to inform PMU the current status.

Utilisation of Grants

The Society received Grants-in Aid of Rs. 1.3525 crores in 2012-13, Rs. 55.08 crores during the year 2013-14 , Rs. 91.41 crores in 15-16 and **Rs.65.00 Crores during the year 2016-17** respectively.

During the FY 2016-17, Rs.47.2859 crores (Including Non grant fund of 0.8031 Crores) was utilized for implementation of the Project Activities.

Re-imbusement claim settled upto 31.03.2017 is Rs. 88.9170 crores (cumulative since the beginning of the project).

Details of utilization of Reimbursable and Non-reimbursable grants are depicted as follows.

Items	Particulars	Unit	Achievements 2012-13 (in lacs)	Achievements 2013-14 (in lacs)	Achievements 2014-15 (in lacs)	Achievements 2015-16 (in lacs)	Achievements 2016-17 (in lacs)	Total achievement (Upto 31.03.17) (in lacs)
			Financial	Financial	Financial	Financial	Financial	Financial
Utilisation of	Reimbursable	Rs. Lakhs	-	198.87	1,702.96	3874.90	4046.47	9823.20

Grants	Non-reimbursable	Rs. Lakhs	-	56.63	295.50	463.80	601.81	1417.74
	Total Utilisation Grants	Rs. Lakhs	-	255.50	1,998.46	4338.70	4648.28	11240.94
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.31	280.94
	Grand Total	Rs. Lakhs	-	255.50	2,120.25	4417.54	4728.59	11521.88
Re-imbursements	Reimbursable	Rs. Lakhs	-	176.90	1,320.37	3,335.70	3777.79	8610.76
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.31	280.94
	Total	Rs. Lakhs	-	176.90	1,442.16	3,414.54	3858.10	8891.70



2016 Plantation B1 Model at under Raiganj DMU

Status Report of WBFBC Project upto 31.03.2017

Activities	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)	
			Physical	Physical	Physical	Physical	Physical	Physical	Physical
Establishment of PMU & Institutionalisation of Society									
Establishment of PMU		no.	-	-	1	-	-	1	
Establishment of DMUs		no.	-	32	4	-	-	36	Vide G.O. No. 2623-For/G/6M-38/12 dated 23.12.2012, State Government has decided to create 32 DMUs in the office of the Divisional Forest Officers, to enable functioning as Divisional Units of the Society. BTR E & BTR W are not participating in

									the Project activities
Establishment of FMUs		no.	-	63	79	27	5	174	On the strength of the said G.O. 178 FMUs have been constituted by the DMUs with the approval of the PMU. Another FMU at Salugara Research range will be formed soon.
Posting of Officers on Deputation to the Society of PMU		no.	-	-	5	-	-	5	
Deployment of "Support Staff"	At PMU	no.	-	1	10	-	3	14	

to PMU and DMU	Circle Office		-	-	-	4	4	8	Five Computer Operators are deployed in the Circle Offices of Western, Central, South-East, South-West & North-West. And 2 System Support Personnel at Aranya Bhawan.
	At DMUs	no.	-	3	44	8	10	65	
Preparation of Manuals	Manuals/Guidelines.	no.	-	-	10	3	12	25	
Afforestation									
Afforestation	A1	ha.	-	-	141.50	166.00	143.00	450.50	
	A2	ha.	-	-	176.00	406.00	365.00	947.00	
	A3	ha.	-	-	257.00	1,643.00	1,891.00	3,791.00	
	A4	ha.	-	-	1,129.00	2,923.00	2,300.00	6,352.00	6352 ha in A4 Model already completed upto 2016-17 and 2078 ha in A4 Model work in

									progress in field
	A5	ha.	-	-	30.00	160.00	362.00	552.00	
	A6	ha.	-	-	20.00	110.00	135.00	265.00	
	B1	ha.	-	-	119.15	310.50	409.00	838.65	
	B2	ha.	-	-	45.28	19.00	31.00	95.28	
	Total	ha.	-	-	1,917.93	5,737.50	5,636.00	13,291.43	
Central Nursery	New	units	-	-	15.75	6.75	2.25	24.75	
	Expansion	units	-	-	6.50	6.00	2.75	15.25	
Institutional Capacity Development									
Preparation of Micro-plans		no.	-	-	185	345	52	582	
Baseline Survey	Survey of Forest Resources	no.	-	-	-	-	-	-	Work in Progress - in South Bengal almost completed by FSI
	Socio-economic Survey	no.		-	-	-	-	-	Draft Report of South Bengal (Batch-I)

									Completed
Construction of Building at AE-391		no.	-	-	-	1	-	1	Construction work completed
Other buildings	Group D quarters	no.	-	1	6	8	-	15	Target 15 nos.
	Group C quarters	no.	-	-	8	2	-	10	Target 10 nos.
	ROs quarters/Range office	no.	-	-	1	2	2	5	Target 5 nos.
Expansion of existing Administrative Building		no.	-	-	-	-	2	2	2 floors part
Trainings & Capacity building	Micro-plan preparation	no.	-	23	162	416	-	601	No. of Trainings
		no. of Participants	-	419	854	980	-	2,253	Frontline staff
		no. of Participants	-	10,000	14,300	15,820	-	40,120	FPC members
	Usage of GPS	no.	-	4	27	34	14	79	No. of Trainings
		no. of Participants	-	100	582	654	103	1,439	Frontline staff
	Accounting Procedure	nos.	-	-	31	24	28	83	No. of Trainings

		no. of Participants	-	-	247	600	320	1,167	Head of DMUS, Head of FMUs & Support Staff
Tree Plantation Outside Forest Area (TPOFA)	nos.	-	-	14	73	-	87	No. of Trainings	
	no. of Participants	-		443	472	-	915	Frontline staff & Beneficiaries	
Nursery Techniques	nos.	-	-	4	24	3	31	nos.	
	no. of Participants	-	-	113	566	134	813	Head of DMUS, Head of FMUs & Frontline Staff	
Package 2 for Middle and Junior officers in Indian Institutes Short term training (10-15 days)	no. of Participants	-	-	101	46	23	170	ATI Salt Lake & SFTI Kharagpur in 16-17 and at IIFM, IISWC etc in 2015-16	
Package 3 for Jr. officers, FR and Front Line Staff (inhouse or Indian Institutes)	no. of Participants	-	-	-	110	23	133	School of Oceanography, Jadavpur University	
Frontline Staff and FPC/EDC/SHG Microfinance & Accounting	no. of Participants	-	-	-	6,800	724	7524	BRAIPRD, Kalyani and at Different DMUs	
Study Tours	nos.	-	2	-	2	3	7	nos.	

		no. of Participants	-	30	-	35	32	97	Officers & frontline staff
	MIS	nos.	-	-	-	7	-	7	nos.
		no. of Participants	-	-	-	128	-	128	Officers & frontline staff
	Community Development	nos.	-	-	-	103	46	149	nos.
		no. of Participants	-	-	-	6,780	309	7,089	Officers & frontline staff
	Workshop/Seminar	nos.	-	-	6	4	3	13	nos.
		no. of Participants	-	-	195	154	155	504	
Procurement	Vehicles-Mahindra Scorpio	nos.	-	-	10	-	14	24	Distributed to 22 DMUs and 2 in PMU
	Vehicles-Maruti Suzuki Ertiga	nos.	-	-	2	-	-	2	At HQ
	Vehicles-Tata LPT 407 EX 2-34	nos.	-	-	-	-	1	1	Converted to Airabat
	Hero Super Splendor motor-cycles	nos.	-	-	100	-	63	163	Distributed to 80 FMUs in 30 DMUs & 2 Training Centres and SBR

	Equipment-GPS	nos.	-	90	90	87	-	267	
	Equipment-Camera	nos.	-	-	90	54	-	144	
	Equipment-Computers	nos.	-	13	43	2	9	67	
	Equipment-Printers	nos.	-	7	43	1	2	53	
	Tally Software	nos.	-	25	12	-	-	37	
Biodiversity Conservation									
Improvement of Wildlife Habitat in Protected Areas	Grass land Plantation in Plains	ha.	-	-	0.00	100.00	100.00	200.00	Target Completed
	Fodder tree plantation after bamboo removal in the hills	ha.	-	-	0.00	5.00	25.00	30.00	WL-I DMU 20 ha (Fodder Tree Plantation by working out Malling Bamboo areas) WL-II DMU 5 ha (Fodder Tree Plantation by working out Malling Bamboo areas) target is 75 ha; The operation is kept on hold on CWLW's suggestion.

Studies	Studies	nos.	-	-	-	2	4	6.00	Work in Progress
Equipment	Nylon Net	Sq. m.	-	-	500	-	-	500.00	
	Searchlights	nos.	-	-	25	-	-	25.00	
	Field gear	nos.	-	-	175	50	-	225.00	
	Protective Gear	nos.	-	-	-	-	50	50.00	
	Trap Cages	nos.	-	-	-	-	-	0.00	
	Speed Boat	nos.	-	-	-	-	2	2.00	
Utilisation of Grants									
Items	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Total achievement (upto 31.03.2017)	
			Financial	Financial	Financial	Financial	Financial	Financial	Financial
Utilisation of Grants	Reimbursible	Rs. Lakhs	-	198.87	1,702.96	3,889.31	4,046.46	9,837.60	
	Reimbursible Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.32	280.95	
	Total Reimbursible	Rs. Lakhs	-	198.87	1,824.75	3,968.15	4,126.78	10,118.55	
	Non-reimbursible	Rs. Lakhs	-	56.63	295.50	463.80	601.90	1,417.83	
	Total Utilisation	Rs. Lakhs	-	255.50	2,120.25	4,431.95	4,728.68	11,536.38	

	Grants								
Re- imbursements	Reimbursible	Rs. Lakhs	-	176.90	1,320.37	3,335.70	3,899.19	8,732.16	
	Reimbursible Non- Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.32	280.95	
	Total	Rs. Lakhs	-	176.90	1,442.16	3,414.54	3,979.51	9,013.11	