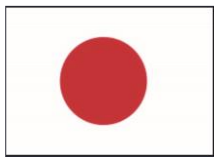


# *Annual Report 2015-16*



## **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:

<b><u>Sl. No.</u></b>	<b><u>Name</u></b>	<b><u>Designation</u></b>
(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 29<sup>th</sup> 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).

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.

### **Events**

- i. The 6<sup>th</sup> & 7<sup>th</sup> meetings of the Governing Body of West Bengal Forest and Biodiversity Conservation Society were held on 10.06.2015 & 17.11.2015 respectively at Aranya Bhawan. The 8<sup>th</sup> meeting of the GB was held at Conference hall of PMU office at LB-2, 2<sup>nd</sup> Floor, Sector-III, Salt Lake City, Kolkata-700106 on 18.03.2016. All these meetings were chaired by The Principal Secretary, Department of Forests, Government of West Bengal.
- ii. The 3<sup>rd</sup> meeting of the HPC was held on 21.03.2016 at Chief Secretary's Conference Room at Nabanna, to discuss various issues relating to the JICA assisted West Bengal Forest and Biodiversity Conservation Project. The meeting was chaired by the Chief Secretary, Govt. of West Bengal and Chairperson of HPC.
- iii. The 3<sup>rd</sup> AGM of West Bengal Forest and Biodiversity Conservation Society was held on 17.11.2015 at Aranya Bhawan.
- iv. Mid Term Review (MTR) of the West Bengal Forest & Biodiversity Conservation Project was planned & executed in the year through a series of meetings & technical sessions with the JICA officials & high officials from Directorate of Forests, WB & MoEF, New Delhi in 2016.
- v. The 1<sup>st</sup> MTR meeting on MTR was held at Aranya Bhawan & was chaired by PCCF (HoFF). Subsequent meetings with JICA officials were held at Conference hall of PMU, WBFBC Project on 7<sup>th</sup> & 8<sup>th</sup> January, 2016, 3<sup>rd</sup> & 4<sup>th</sup> February, 2016. The follow-up meetings on MTR were held in New Delhi with JICA officials, MoEF officials & DEA officials, Ministry of Finance, GoI in the month of February & March, 2016 to finalise the proposals on MTR.

### **Establishment of PMU, DMUs and FMUs**

36 DMUs have been established till date. 34 DMUs are participating in the Project activities at present. (Annexure 1)

173 FMUs including 4 FMUs of BTR (East) and BTR (West) have also been constituted in 36 DMUs including BTR (East) and BTR (West) till 31.03.2016 (Annexure 2)

### **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:

<b>Sl. No.</b>	<b>Position</b>	<b>Mode of Engagement</b>
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.	Forest Ranger	Contractual Retired personnel
9.	Accountant cum Cashier (2 nos.)	Contractual through Service Provider
10.	Computer Operator cum Office Assistant (4 nos)	Contractual through Service Provider
11.	Office Attendant (3 nos.)	Contractual through Service Provider
12.	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 31.03.2016 is as follows:

<b>Sl. No.</b>	<b>Category</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>No.</b>	<b>Remarks</b>
1.	Accountant	-	17	4	21	Contractual through Service Provider
2.	Computer Operator cum Office Assistant	3	25	8	36	Including deployment in Circle Offices of Western, Central, South West & South-East (4nos.)
3.	Office Attendant	-	8	2	10	
4.	MIS-TEC-CUM-SYS-ADM1	-	-	1	1	In the office of CF, WP & GIS at Aranya Bhawan
	<b>Total</b>	<b>3</b>	<b>50</b>	<b>15</b>	<b>68</b>	

## **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
12. GPS Handbook
13. TPOFA Booklet

## **Afforestation**

During 2015-16 Creation of plantations have been undertaken over an area of 5737 ha under different models as shown below.

<b>2015-16 Plantation Creation</b>	
<b>Model</b>	<b>Area (ha)</b>
A1	166.00
A2	406.00
A3	1,642.50
A4	2,923.00
A5	160.00
A6	110.00
B1	310.50
B2	19.00
<b>Total</b>	<b>5,737.00</b>

Details of Plantations created in 2015-16 can be referred to from Annexure-3.





**2014 B2 Plantation at Madhurbasha Mouza Coochbehar DMU**



**2014 A2 Plantation at Porapara under Kharagpur DMU**





**2015 B1 Plantation at Kolkala Khari Canal Bank Plantation under Balurghat FMU of Raiganj DMU**

### **Production of Quality Planting Material**

In the year 2015-16, 6.75 units of New Central Nurseries & 6 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 22.5 units of New Central Nurseries and for expansion of 12.5 units of existing Nurseries have been already established.





**Sal seedling kept under removable shed area at Kenda under Kangsabati South DMU**



**Establishment of New Central Nursery at Kenda under Kangsabati South DMU**

### **Preparation of Micro-plans**

The exercise for preparation of micro-plans is being carried out in the field. About 530 micro-plans have been finalized till 31.3.2016 (Annexure 4). With the help of NAEB Eastern Zone Branch located

in site Jadavpur University Premises, about 335 nos of Microplans have been scrutinized & documented.

### **Institutional Capacity Development**

#### **Baseline Survey**

Work orders for conducting Socio-Economic Baseline Survey vide N.I.T No. WBFBCP/NIT-03 (e)/2015-16 has been assigned to NABCON, C-24, G Block Bandra Kurla Complex, Bandra (East), Mumbai-400051 vide this office no. 239/WBFBCP/22-1/13 dated 25.01.2016. The said agency has started their field work.

EOI for Baseline Survey of Forest Resources was successfully floated through e tender. None of the parties qualified in the QCBS method of evaluation. The work will be taken up in 2016-17 again.

#### **Construction of Administrative Buildings**

The civil construction of new building including electric installation at AE-391, Salt Lake, Kolkata is complete by now.

Vertical extension of Aranya Bhawan, Salt Lake, Kolkata in two floors are in progress after floating the tender in open market.

No progress could be made in respect of the administrative building at Siliguri as the appointed architect has not given any complete plan and estimates.

The construction of buildings for field staff is also under progress. 15 no. Group D quarters, 10 nos. group C quarters and 3nos. ROs quarters/Range offices were completed in 2015-16.



**AE-391, Salt Lake**

## **Trainings**

Training Workshops for Frontline staff and FPC members have been organized for hands on experience on micro-plan preparation. About 6024 Frontline staff and FPC members have participated in these trainings during 2015-16.

Also during this year, Hands on trainings (16 nos.) have also been conducted by the MIS & GIS Expert of the PMC for the field staff (about 182 nos.) of Western, Central, South East, South West, Northern, Wildlife North and Hill Circles.

Hands on trainings on Accounting Procedure (11 nos.) have also been conducted for the Heads of DMU (DFOs), Heads of FMUs (ROs) & Accountants/Computer Operators (about 51 nos.).

Hands on trainings on Nursery Technique-Composting & Potting mixture (4 nos.) have also been conducted for the Heads of FMUs (ROs), Dr/FRs & other front line staff in North & South Bengal (about 104 nos.).

Study Tours (2 nos.) and exposure visits were organised from 23.11.2015 to 29.11.2015 at Odisha and 16.01.2016 to 25.01.2016 at Rajasthan, where 35 nos. of identified officials visited those States for exposure to the JICA assisted Project activities in these two states.

Under Package 2 for Middle and Junior officers in Indian Institutes Short term training (10-15 days) were organised.

In Indian Institute of Forest Management, Bhopal, 14 nos. officials were sent for training in Wildlife and Biodiversity Management from 4<sup>th</sup> to 13<sup>th</sup> January, 2016.

Two batches of officers comprising of 16 Heads in each batch were sent to Indian Institute of Soil and Water Conservation, Dehradun from 14<sup>th</sup> to 23<sup>rd</sup> December, 2015 and 13<sup>th</sup> to 19<sup>th</sup> January, 2016.

In Kerala Forestry Research Institute, Peechi, 15 officials were trained in Nursery and Composting Technique from 10<sup>th</sup> to 16<sup>th</sup> February, 2016.

14 officers were also trained in GIS and MIS application at Indian Institute of Remote Sensing, Dehradun from 16<sup>th</sup> February to 5<sup>th</sup> March, 2016.

This project has also lent support to the Directorate for sending 5 IFS Officers to skill upgradation Training course at IGNFA, Dehradun from 16<sup>th</sup> November, 2015 to 22<sup>nd</sup> January, 2016.

In the School of Oceanography, Jadavpur University, Training on GPS based GIS usage were imparted to total 45 nos. of Field level officers on 04.06.2015 & on 23<sup>rd</sup> -24<sup>th</sup> September, 2015.





**Microplan Training at  
Jhargram DMU**



**PRA Exercises as a prelude to  
preparation for Microplan at  
Jaldapara.**

## **Procurements**

### ***GIS Equipment***

During FY 2015-16, 87 GPS have been procured, out of which 27 nos. are sent to WBFDC Ltd., while 59 nos. and 1 no. are distributed among 10 DMUs and PMU respectively.

During FY 2015-16, 54 Sony Digital cameras have been procured effecting distribution of 53 nos. of cameras among 17 DMUs and 1 no. camera has been kept with PMU.

### ***Computers and Printers***

During FY 2015-16, 1 Computer and 1 Printer were procured for PMU and have been put under use.

Details of procurement under the project in 2015-16 can be seen in Annexure 5

### **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.



**2015 Grassland Fodder Plantation at Jaldapara under Wildlife-III DMU**

## Consultancy Services

The Project Management Consultants started working for the Project from 2013-14. In the year 2015-16, 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 2014-15	Man Month Utilised in 15-16	Activities
1	Team Leader & Afforestation Specialist	Johannes P. van Kooijk	26.00	9.26	3.27	Prepared nursery manual (Vol.II & III)
2	Biodiversity Conservation Expert	S. Faizi	16.00	4.87	4.10	a) Prepared TOR for Biodiversity Research b) Research arrangement on Biodiversity Conservation
3	Community Development. & SHG Supporting Expert	Manoj Kumar Pattanaik & Girish Ch. Bharadwaj	32.00	5.27	1.97	a) Prepared guidelines and manual on microplanning b) Training manuals on PRA c) Prepared TOR for NGO on microplanning.
4	Tree Plantation Outside Forest Expert	Visvarup Chakravarti	20.00	7.46	-	District wise species chart for TPOFA plantation
5	Capacity Building Expert	Raktima Mukhopadhyay & Sri Ranjan Mahapatra & Ajay Rai	24.00	3.36	4.17	a) Preparation of training calendar for the year 2015-16 b) Preparation of schedule for trainings in Indian Institutes c) Preparation of Training modules in



						Foreign Institutes
6	M & E Expert	Sanjay Verma & Dr. Joseph Varghese Viruthiyel	24.00	1.00	2.74	Helping PMU on preparation of QPR
7	GIS & MIS Expert	Shalabh Prakash Bharadwaj & Dr. Nupoor Prasad	21.00	5.50	4.03	a) Format for IT-Equipment inventory b) Concept note on GIS for Forest management. c) Timeframe for MIS under the project d) Development of user manual in GPS d) Identification of trainers on GPS & Training of Trainers in GPS



**Training on Preparation of Microplan at Panagarh under Burdwan DMU**

## 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 and Rs. 91.41 crores during the year 2015-16 respectively.

During the FY 2015-16 Rs. 34.15 crores was utilized for implementation of the Project Activities.

Re-imbursement claim settled upto 09.03.2016 Rs. 50.336 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	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Total achievement (Upto 31.03.16)
			Financial	Financial	Financial	Financial	Financial
Utilisation of Grants	Reimbursable	Rs. Lakhs	-	198.87	1,702.96	3874.90	5776.73
	Non-reimbursable	Rs. Lakhs	-	56.63	295.50	463.80	815.93
	Total Utilisation Grants	Rs. Lakhs	-	255.50	1,998.46	4338.70	6592.66
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.83	200.62
	<b>Grand Total</b>	<b>Rs. Lakhs</b>	<b>-</b>	<b>255.50</b>	<b>2,120.25</b>	<b>4417.54</b>	<b>6793.29</b>
Re-imbursements	Reimbursable	Rs. Lakhs	-	176.90	1,320.38	3,335.70	4,832.98
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.83	200.62
	Total	Rs. Lakhs	-	176.90	1,442.17	3,414.53	5,033.60



**2015 Plantation under B1 Model of TPOFA from Abdulghata to Firozpur under Raiganj DMU**





**2015 A4 Plantation at Medinipur DMU**



**Establishment of New Central Nursery at Nilpara under Wildlife III DMU**

**Progressive Statement of Achievements**

Progressive Statement of Achievements								
Activities	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16 (upto 31.03.2016)	Total achievement (Upto 31.03.2016)	
			Physical	Physical	Physical	Physical	Physical	Remarks
Establishment of PMU & Institutionalisation of Society								
Establishment of PMU		no.	-	-	1.00	-	1.00	
Establishment of DMUs		no.	-	32.00	4.00	-	36.00	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.	-	67.00	79.00	27.00	173.00	On the strength of the said G.O. 173 FMUs have been constituted by the DMUs with the approval of the

								<b>PMU.</b>
<b>Posting of Officers on Deputation to the Society of PMU</b>		<b>no.</b>	-	-	<b>5.00</b>	-	<b>5.00</b>	
<b>Deployment of "Support Staff" to PMU and DMU</b>	<b>At PMU</b>	<b>no.</b>	-	<b>1.00</b>	<b>10.00</b>	-	<b>11.00</b>	
	<b>Circle Office</b>		-	-	-	<b>5.00</b>	<b>5.00</b>	<b>Four Computer Operators are deployed in the Circle Offices of Western, Central, South-East &amp; South-West. And 1 MIS-TEC-CUM-SYS-ADM1 in the office of CF &amp; GIS at Aranya Bhawan</b>
	<b>At DMUs</b>	<b>no.</b>	-	<b>3.00</b>	<b>50.00</b>	<b>10.00</b>	<b>63.00</b>	
<b>Preparation of Manuals</b>	<b>Manuals/Guidelines.</b>	<b>no.</b>	-	<b>6.00</b>	<b>10.00</b>	<b>3.00</b>	<b>19.00</b>	
<b>Afforestation</b>								
<b>Afforestation</b>	<b>A1</b>	<b>ha.</b>	-	-	<b>141.50</b>	<b>166.00</b>	<b>307.50</b>	
	<b>A2</b>	<b>ha.</b>	-	-	<b>176.00</b>	<b>406.00</b>	<b>582.00</b>	
	<b>A3</b>	<b>ha.</b>	-	-	<b>257.00</b>	<b>1,642.50</b>	<b>1,899.50</b>	

	<b>A4</b>	<b>ha.</b>	-	-	<b>1,129.00</b>	<b>2,923.00</b>	<b>4,052.00</b>	
	<b>A5</b>	<b>ha.</b>	-	-	<b>30.00</b>	<b>160.00</b>	<b>190.00</b>	
	<b>A6</b>	<b>ha.</b>	-	-	<b>20.00</b>	<b>110.00</b>	<b>130.00</b>	
	<b>B1</b>	<b>ha.</b>	-	-	<b>119.15</b>	<b>310.50</b>	<b>429.65</b>	
	<b>B2</b>	<b>ha.</b>	-	-	<b>45.28</b>	<b>19.00</b>	<b>64.28</b>	
	<b>Total</b>	<b>ha.</b>	-	-	<b>1,917.93</b>	<b>5,737.00</b>	<b>7,654.93</b>	
<b>Central Nursery</b>	<b>New</b>	<b>units</b>	-	-	<b>15.75</b>	<b>6.75</b>	<b>22.50</b>	
	<b>Expansion</b>	<b>units</b>	-	-	<b>6.50</b>	<b>6.00</b>	<b>12.50</b>	
<b>Institutional Capacity Development</b>								
<b>Preparation of Micro-plans</b>		<b>no.</b>	-	-	<b>185.00</b>	<b>345.00</b>	<b>530.00</b>	
<b>Baseline Survey</b>	<b>Survey of Forest Resources</b>	<b>no.</b>	-	-			-	<b>E-Tender not successful</b>
	<b>Socio-economic Survey</b>	<b>no.</b>					-	<b>Issued to NABCON on 13.01.2016</b>
<b>Construction of Building at AE-391</b>		<b>no.</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>Construction work completed</b>
<b>Other buildings</b>	<b>Group D quarters</b>	<b>no.</b>	-	<b>1.00</b>	<b>6.00</b>	<b>8.00</b>	<b>15.00</b>	<b>Target 15 nos.</b>
	<b>Group C quarters</b>	<b>no.</b>	-	-	<b>8.00</b>	<b>2.00</b>	<b>10.00</b>	<b>Target 10 nos.</b>
	<b>ROs quarters/Range office</b>	<b>no.</b>	-	-	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>Target 5 nos.</b>

<b>Trainings &amp; Capacity building</b>	<b>Micro-plan preparation</b>	<b>no.</b>	-	23.00	33.00	1.00	57.00	<b>No. of Trainings</b>
		<b>no. of Participants</b>	-	419.00	854.00	24.00	1,297.00	<b>Frontline staff</b>
		<b>no. of Participants</b>	-	10,000.00	14,300.00	6,000.00	30,300.00	<b>FPC members</b>
	<b>Usage of GPS</b>	<b>no.</b>	-	4.00	27.00	9.00	40.00	<b>No. of Trainings</b>
		<b>no. of Participants</b>	-	100.00	582.00	54.00	736.00	<b>Frontline staff</b>
	<b>Accounting Procedure</b>	<b>nos.</b>	-	-	31.00	11.00	42.00	<b>No. of Trainings</b>
		<b>no. of Participants</b>	-	-	247.00	51.00	298.00	<b>Head of DMUS, Head of FMUs &amp; Support Staff</b>
	<b>Tree Plantation Outside Forest Area (TPOFA)</b>	<b>nos.</b>	-	-	14.00	60.00	74.00	<b>No. of Trainings</b>
		<b>no. of Participants</b>	-		443.00	230.00	673.00	<b>Frontline staff &amp; Beneficiaries</b>
	<b>Nursery Techniques</b>	<b>nos.</b>	-	-	4.00	4.00	8.00	<b>nos.</b>
		<b>no. of Participants</b>	-	-	113.00	104.00	217.00	<b>Head of DMUS, Head of FMUs &amp; Frontline Staff</b>
	<b>Package 2 for Middle and Junior officers in Indian Institutes Short term training (10-15 days)</b>	<b>no. of Participants</b>				80.00	80.00	<b>IIFM (14 nos.), IISWC (32 nos.), KFRI (15 nos.), IIRS (14 nos.) IGNFA (5 nos.)</b>
	<b>Package 3 for Jr. officers, FR and Front Line Staff</b>	<b>no. of Participants</b>				45.00	45.00	<b>School of Oceanography,</b>



	(inhouse or Indian Institutes)							Jadavpur University
	Study Tours	nos.	-	2.00	-	2.00	4.00	
		no. of Participants	-	30.00	-	35.00	65.00	Officers & frontline staff
	MIS	nos.	-	-	-	7.00	7.00	
		no. of Participants	-	-	-	128.00	128.00	Officers & frontline staff
	Community Development	nos.				2.00	2.00	
		no. of Participants				80.00	80.00	Officers & frontline staff
Procurement	Vehicles-Mahindra Scorpio	nos.	-	-	10.00	-	10.00	Distributed to 10 DMUs
	Vehicles-Maruti Suzuki Ertiga	nos.	-	-	2.00	-	2.00	At HQ
	Hero Super Splendor motor-cycles	nos.	-	-	100.00	-	100.00	Distributed to 80 FMUs in 30 DMUs & 2 Training Centres
	Equipment-GPS	nos.	-	90.00	90.00	87.00	267.00	87 nos. GPS were procured in 2015-16 effecting distribution to Wbfdcl (27 nos.), 10 DMUs (59 nos.) & PMU (1 no.)

	Equipment-Camera	nos.	-	-	90.00	54.00	144.00	54 nos. Sony Digital cameras were procured in 2015-16 effecting distribution to 17 DMUs (53 nos.) & PMU (1 no.)
	Equipment-Computers	nos.	-	13.00	43.00	2.00	58.00	2 nos. kept with PMU in 2015-16
	Equipment-Printers	nos.	-	7.00	43.00	1.00	51.00	1 no. kept with PMU in 2015-16
	Tally Software	nos.	-	25.00	12.00	-	37.00	Software for accounting in 34 DMUs & PMU
<b>Biodiversity Conservation</b>								
Improvement of Wildlife Habitat in Protected Areas	Grass land Plantation in Plains	ha.	-	-	0.00	100.00	100.00	WL-III DMU 60 ha (Grassland Fodder) WL-II DMU 40 ha (Grassland Fodder)
	Fodder tree plantation after bamboo removal in the hills	ha.	-	-	0.00	5.00	5.00	WL-II DMU 5 ha (Fodder Tree Plantation by working out Malling Bamboo areas)
Studies	Studies	nos.	-	-	-	2.00	2.00	3 Topics finalised & work order has been issued (SACON & ARANYAK)
Equipment	Nylon Net	Sq. m.	-	-	500.00	-	500.00	

	<b>Searchlights</b>	<b>nos.</b>	-	-	<b>25.00</b>	-	<b>25.00</b>	
	<b>Field gear</b>	<b>nos.</b>	-	-	<b>175.00</b>	<b>50.00</b>	<b>225.00</b>	<b>Distributed to Wildlife-II DMU in 2015-16.</b>
<p style="text-align: center;"><b>Utilisation of Grants</b></p>								
Items	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Total achievement (Upto 31.03.16)	
			Financial	Financial	Financial	Financial	Financial	Remarks
<b>Utilisation of Grants</b>	<b>Reimbursible</b>	<b>Rs. Lakhs</b>	-	<b>198.87</b>	<b>1,702.96</b>	<b>3874.90</b>	<b>5776.73</b>	
	<b>Non-reimbursible</b>	<b>Rs. Lakhs</b>	-	<b>56.63</b>	<b>295.50</b>	<b>463.80</b>	<b>815.93</b>	
	<b>Total Utilisation Grants</b>	<b>Rs. Lakhs</b>	-	<b>255.50</b>	<b>1,998.46</b>	<b>4338.70</b>	<b>6592.66</b>	
	<b>Non-Grant Fund</b>	<b>Rs. Lakhs</b>	-	-	<b>121.79</b>	<b>78.83</b>	<b>200.62</b>	
	<b>Grand Total</b>	<b>Rs. Lakhs</b>	-	<b>255.50</b>	<b>2,120.25</b>	<b>4417.54</b>	<b>6793.29</b>	
<b>Re-imbursements</b>	<b>Reimbursible</b>	<b>Rs. Lakhs</b>	-	<b>176.90</b>	<b>1,320.38</b>	<b>3,335.70</b>	<b>4,832.98</b>	
	<b>Non-Grant Fund</b>	<b>Rs. Lakhs</b>	-	-	<b>121.79</b>	<b>78.83</b>	<b>200.62</b>	
	<b>Total</b>	<b>Rs. Lakhs</b>	-	<b>176.90</b>	<b>1,442.17</b>	<b>3,414.53</b>	<b>5,033.60</b>	



**2016 Grass Fodder Nursery under Wildlife-III DMU**





**2015 B1 Plantation at Kolkala Khari Canal Bank Plantation under Balurghat FMU of Raiganj DMU**