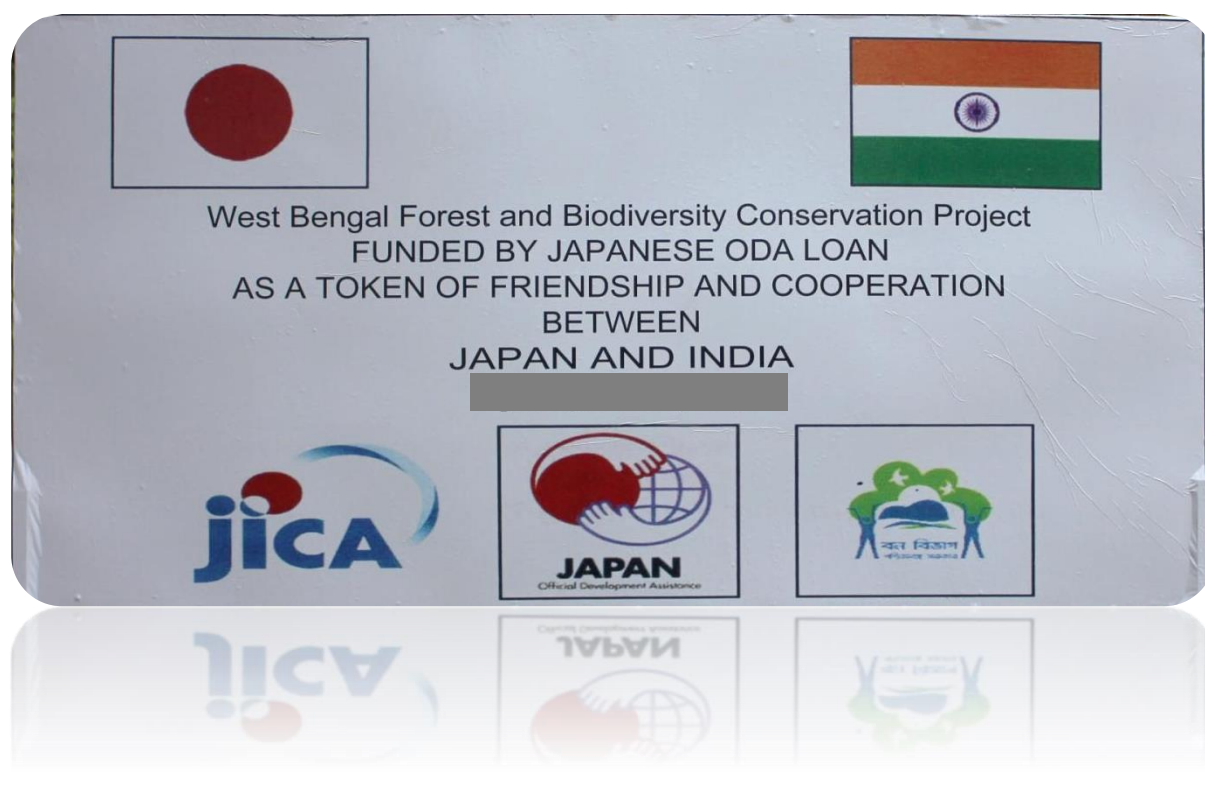


Annual Report 2014-15



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, the West Bengal Forest & Biodiversity Conservation Society, under the administrative control of the West Bengal in the Department of Forests for the 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.

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, General, West Bengal	Member
(iv)	Principal Chief Conservator of Forests, Wildlife and Chief Wildlife	Member

	Warden, West Bengal	
(v)	Special Secretary to the Govt. of West Bengal, Department of Finance	Member
(vi)	Special Secretary to the Govt. of West Bengal, Department of Forests	Member
(vii)	Managing Director West Bengal Forest Development Corporation Ltd.	Member
(viii)	Managing Director West Bengal Wasteland Development Corporation Ltd.	Member
(ix)	Addl. Principal Chief Conservator of Forests, Human Resource Development and Vigilance, West Bengal	Member
(x)	Addl. Principal Chief Conservator of Forests - looking after Social Forestry	Member
(xi)	Principal Chief Conservator of Forests / Addl. Principal Chief Conservator of Forests - looking after Research & Training	Member
(xii)	Project Director, WBFBC Project	Member-Secretary

Structure and Commitment of the Society

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.

According to the Rules and Bye overall responsibility of the Society lies on a Governing Body in which senior officials of Forest Department Laws of the Society, the of the Government of West Bengal are ex-officio members. 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 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. 4060 million. Eligible (Reimbursable) Portion of the project is Rs. 3444.00 million and the Non-eligible (Non-reimbursable) Portion of the project is Rs. 617.00 million.

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.

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 Project Management Unit has started operating from its new office established at LA, 10 A Sector-II, Salt lake w.e.f September, 2014.
- ii. The 4th meeting of the Governing Body of West Bengal Forest and Biodiversity Conservation Society was held on 10th April, 2014 at Aranya Bhawan.
- iii. The 5th meeting of the Governing Body of West Bengal Forest and Biodiversity Conservation Society was held on 27th November, 2014 at Aranya Bhawan.

- iv. The 2nd meeting of the HPC was held on 1st December, 2014 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.

Establishment of PMU, DMUs and FMUs

The State Government, vide its no. 2623-For/G/6M-38/12 dated 21.12.2012, adopted the resolution that the West Bengal Forest and Biodiversity Conservation 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.

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

142 FMUs have also been constituted in 28 DMUs till 31.03.2015 (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 G.O. for establishment of exclusive PMU for the Project has been issued vide No. 1162-For/G/6M-12/12 (Pt. I) dated 13.06.2014.

The Department of Forest, Govt. of W.B. issued orders for the appointment of five (5) officers to the PMU, as Chief Project Director, Project Director, Finance and Project Director, Monitoring & Evaluation, Addl. Project Director, Implementation and Addl. Project Director, Planning & Research.

All the above Officers have since joined the Society on deputation.

The orders for appointment of two (2) Joint Project Directors and one (1) Chief Accounts Officers are still awaited.

The Governing Body (GB) of West Bengal Forest and Biodiversity Conservation Society, in its meeting, held on 01.09.2013, had approved recruitment of personnel - 6 for the PMU and 81 for the DMUs under various categories - by the Society through Service Provider under the Provision "Support Staff of PMU and DMU" of the Chapter "Recruitment and Service Rules."

In addition the GB of the Society, in its meeting held on 01.09.2013, had approved engagement of retired personnel on contract basis for PMU. Accordingly, one Joint Project Director and one Range Officer have also been engaged by the PMU.

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

Sl. No.	Position	Mode of Engagement	Category under which expenses are to be met
1.	Chief Project Director	On Deputation	Non-reimbursable
2.	Project Director, Finance	On Deputation	Non-reimbursable
3.	Project Director, Monitoring & Evaluation	On Deputation	Non-reimbursable
4.	Addl. Project Director, Implementation	On Deputation	Non-reimbursable
5.	Addl. Project Director, Planning & Research	On Deputation	Non-reimbursable
6.	Joint Project Director, HRD	Contractual Retired personnel	Non-reimbursable
7.	Forest Ranger	Contractual Retired personnel	Non-reimbursable
8.	Accountant	Contractual through Service Provider	Reimbursable
9.	Office Assistant	Contractual through Service Provider	Reimbursable
10.	Office Assistant	Contractual through Service Provider	Reimbursable
11.	Office Assistant	Contractual through Service Provider	Reimbursable
12.	Office Assistant	Contractual through Service Provider	Reimbursable
13.	Office Attendant	Contractual through Service Provider	Reimbursable
14.	Office Attendant	Contractual through Service Provider	Reimbursable
15.	Office Attendant	From PCCF Office	NA

The status of the deployment of contractual staff in different DMUs is as follows:

Sl. No.	Category	No.
1.	Accountant	20
2.	Computer Operator cum Office Assistant	35
3.	Office Attendant	14

Preparation of Manuals

Following Manuals/Guidelines have been prepared.

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

Afforestation

Plantations under the Project were created over 1917.93 ha during 2014 (Annexure 3). Advance Work is in progress for creation of about 2823.50 ha in 2015. (Annexure 4)

The model-wise break-up of plantations created in 2014 is as follows-

2014 Plantation Creation	
Model	Area (ha)
A1	141.50
A2	176
A3	257
A4	1129
A5	30
A6	20
B1	119.15
B2	45.28
Total	1917.93



Kesuaria, Kharagpur, Hizli, A2 2014

Production of Quality Planting Material

Central Nurseries are under establishment. Targets for establishment of 17 units of New Central Nurseries and for expansion of 20 units of existing Nurseries have been allotted to different DMUs. Funds have also been advanced to the respective DMUs for initiating the works. The draft guidelines, as prepared by the Afforestation Expert of PMC, in consultation with the PMU and field officers of the Forest Directorate, have also been circulated to the field officers for implementation.

Till end of March, 2015, works of establishment 18 new nurseries and expansion of another 17 nurseries were completed. Works in other areas are under progress. These nurseries are producing QPM which would be used for raising the plantations 2015-16 onwards. (Annexure 5)



Preparation of Micro-plans

The exercise for preparation of micro-plans is being carried out in the field. About 176 micro-plans have been finalised. (Annexure 6)

Institutional Capacity Development

Baseline Survey

The EOIs for Baseline Survey of Forest Resources and Socio-economic Baseline Survey have been shortlisted and the RFPs are being invited.

Construction of Administrative Buildings

The construction of new building at AE-391, Salt Lake, Kolkata is under progress and is expected to be completed by the end of the financial year.

Approval for the plan of extension of Aranya Bhawan, Salt Lake, Kolkata is being pursued.

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 proposal for appointment of a new architect is being placed to the GB for approval.

The construction of buildings for field staff is also under progress. Till end of October, 2014, 5 no. Group D quarters, 2 nos. group C quarters and 1 nos. ROs quarters/Range offices were completed.



Chandrakona FMU Andharnayan Beat Group D

Trainings

Training Workshops for Frontline staff and FPC members have been organized for hands on experience on micro-plan preparation. Frontline staff (1273 nos.) and FPC members (about 24300 nos.) have participated in these trainings (56 nos.).

Hands on trainings (31 nos.) have also been conducted by the MIS & GIS Expert of the PMC for the field staff (about 682 nos.) of Western, Central, South East, South West, Northern, Wildlife North and Hill Circles.

Hands on trainings on Accounting Procedure (31 nos.) have also been conducted for the Heads of DMU (DFOs), Heads of FMUs (ROs) & Accountants/Computer Operators (about 247 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 113 nos.).

Training Workshops for Frontline staff and Beneficiary Committee members have been organized for hands on experience on Tree Plantation Outside Forest Area (TPOFA). About 443 nos. of Frontline staff and Beneficiary Committee members have participated in these trainings in North & South Bengal.



MICROPLAN TRAINING



Procurements

Vehicles

10 Mahindra Scorpio with 2 wheel drive vehicle, 100 Hero Super Splendor motor-cycles and 2 Maruti Suzuki Ertiga VDI Diesel have been procured and distributed to different field units under the Project.

GIS Equipment

180 GPS and 85 camera were procured and distributed to 33 DMUs.

Computers and Printers

28 Computers and 28 Printers have been procured and distributed to 28 DMUs.
Tally Software for accounting has also been loaded and made functional in 24 DMUs.

Details of procurement under the project in 2014-15 can be seen in Annexure 6



2.4

Biodiversity Conservation Component

The EOIs for study/Research on 5 areas of Biodiversity Conservation sub-component have been shortlisted and the RFPs are being invited.

The procurement of equipment for the Squads (N. Bengal and Sundarban Tiger Reserve) is under process

Consultancy Services

Selection and Appointment of Consultants

The Contract was signed in July, 2013, between West Bengal Forest and Biodiversity Conservation Society, having its office at Aranya Bhavan, LA 10A, Sector III, Salt Lake City, Kolkata 700 098, and consortium of Nippon Koei India Pvt. Ltd. (Lead Partner) having its corporate office at 12th Floor, B Wing, IFCI Tower, 61 Nehru Place, New Delhi 110019 and Nippon Koei Co., Ltd. having its registered office at 4, Kojimachi 5 Chome, Chiyoda Ku, Tokyo 102-0083, Japan.

JICA conveyed its concurrence for the selection of the PMC and the contracts for the services vide its memo no. JICA (ID) 25-523 dated July 26, 2013. The PMC commenced the services w.e.f. 01.08.2013. The following subject experts constitute the PMC.

Sl. No.	Position	Name	Assigned Man-Month	Man Month Utilised upto 2014-15	Remarks
1	Team Leader & Afforestation Specialist	Johannes P. van Kooijk	26.00	9.26	Prepared nursery manual (Vol.II & III)
2	Biodiversity Conservation Expert	S. Faizi	16.00	4.87	a) Prepared TOR for Biodiversity Research b) Research arrangement on Biodiversity Conservation
3	Community Development. & SHG Supporting Expert	Manoj Kumar Pattanaik	32.00	5.27	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	6.20	b) District wise species chart for TPOFA plantation
5	Capacity Building Expert	Raktima Mukhopadhyay	24.00	2.07	
6	M & E Expert	Sanjay Verma	24.00	1.00	
7	GIS & MIS Expert	Shalabh Prakash Bharadwaj	21.00	4.43	a) Format for IT-Equipment inventory b) Concept note on GIS for Forest management.

Utilisation of Grants

The Society received Rs. 55.08 crores as Grants-in Aid during the year 2013-14.

The Society had also received Rs. 1.3525 crores in the year 2012-13. No utilization could be made during the FY 2012-13.

Funds to the tune of Rs. 4.69 crores were released to DMUs during FY 2013-14, for implementation of the Project Activities such as establishment of Central Nurseries, Micro-planning and construction of Staff quarters. During FY 2014-15, funds to the tune of Rs. 10.19 crores have been released to DMUs for these activities as well as for afforestation activity.

Utilisation of Grants to the tune of Rs. 2.56 crores, (audited figures), consisting of reimbursable and non- reimbursable parts, was made during 2013-14.

Utilisation of Grants to the tune of Rs. 19.98 crores, (audited figures), consisting of reimbursable and non- reimbursable parts, and Non-fund grants have been utilized for Rs. 1.21 crores was made during 2014-15.

During 2015-16 utilisation of Grants to the tune of 17.76 crores (unaudited figures) has been made till September,2015. In addition Non-fund grants have been utilized for Rs. 0.46 crores upto , September 2015.

Thus total utilisation under the Project stands as follows-

Sl. No.	Period	Category	Utilisation (Rs. Crores)
1.	2012-13	Grants-in Aid	0.00
2.	2013-14	Grants-in Aid	2.56
3.	2014-15 (upto 31.03.15)	Grants-in Aid	19.98
4.	2014-15 (upto 31.03.15)	Non-fund Grant	1.21
	TOTAL		23.75

Reimbursement Claims for Rs. 19,01,82,785.00 have been submitted to JICA till date.

Claims for Rs. 19,01,82,785.00 have been settled by JICA.

A4- Coppice Regeneration of SB Sal



ADURIA CENTRAL NURSEY, BURDWAN DMU

34

ABSTRACT OF PROGRESS OF WORKS

Activities	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15 (upto 31.03.15)	Total achievement (upto 31.03.15)	Remarks
Establishment of PMU	-	-	On 13.06.2014 G.O. No. 1162- For/G/6M-12/12 (Pt. I) dated 13.06.2014	PMU in place.	3 Officers are yet to be posted
Establishment of DMUs	-	32	4	36	
Establishment of FMUs	-	63	79	142	On going process
Deployment of Staff- PMU			5	5	
“Support Staff” of PMU and DMU		3 at PMU 6 at DMUs	4 at PMU 67 at DMUs	7 at PMU 73 at DMUs	
Preparation of Manuals		6 Manuals	3 Manuals/Guidelines	12 Manuals/Guidelines	15 Manuals/Guidelines
Afforestation Central Nursery (New) Central Nursery (Expansion)			1719.93 ha in 8 models 18 17	1719.93 ha in 8 models 18 17	

Preparation of Micro-plans			176	176	
Institutional Capacity Development					
Baseline Survey			EOI of 2 surveys completed. RFP drafted	EOI of 2 surveys completed. RFP drafted	Work to continue in 2015-16
Construction of Administrative Buildings			01	01	To be completed by Oct'15
Other buildings		1 nos Group-D	5 no. Group D quarters, 2 nos. group C quarters and 1 nos. ROs quarters/Range offices were completed	5 no. Group D quarters, 2 nos. group C quarters and 1 nos. ROs quarters/Range offices were completed	
Trainings		<u>Micro-plan preparation:</u> Frontline staff (419 nos.) and FPC members (about 10000) <u>Hands on trainings on GPS:</u> 4 nos. 100 Front line staff	<u>Micro-plan preparation:</u> Frontline staff (346 nos.) and FPC members (about 5,000) <u>Hands on trainings on GPS:</u> 19 nos. 400 Front line staff <u>Hands on trainings on Accounting Procedure :</u> 23 nos. 219 Staff <u>Tree Plantation Outside</u>	<u>Micro-plan preparation:</u> Frontline staff (765 nos.) and FPC members (about 15,000) <u>Hands on trainings on GPS:</u> 23 nos. 500 Front line staff <u>Hands on trainings on Accounting Procedure :</u> 23 nos. 219 Staff <u>Tree Plantation Outside</u>	

			<u>Forest Area (TPOFA) : 60 Staff & 145 Beneficiaries</u> <u>Nursery Technique- Composting & Potting mixture : 4 nos. 113 Head of DMUS, Head of FMUs & Frontline staff</u>	<u>Forest Area (TPOFA) : 60 Staff & 145 Beneficiaries</u> <u>Nursery Technique- Composting & Potting mixture : 4 nos. 113 Head of DMUS, Head of FMUs & Frontline staff</u>	
		<u>Study Tours : 2 nos. 30 Officers & frontline staff</u>			
Procurements			<u>Vehicles:</u> 10 Mahindra Scorpio 100 Hero Super Splendor motor-cycles and 2 Maruti Suzuki Ertiga VDI Diesel <u>GIS Equipment</u> 180 GPS and 85 camera distributed to 33 DMUs. <u>Computers and Printers</u> 28 Computers and 28 Printers distributed to 28 DMUs. Tally Software for accounting in 24 DMUs.	<u>Vehicles:</u> 10 Mahindra Scorpio 100 Hero Super Splendor motor-cycles and 2 Maruti Suzuki Ertiga VDI Diesel <u>GIS Equipment</u> 180 GPS and 85 camera distributed to 33 DMUs. <u>Computers and Printers</u> 28 Computers and 28 Printers distributed to 28 DMUs. Tally Software for accounting in 24 DMUs	

Biodiversity Conservation Component			EOI for 5 topics completed.	EOI for 5 topics completed.	
Utilisation of Grants		2.56 Rs in Crores	19.98 Rs in Crores 1.21 Rs in Crores (Non-fund Grant)	23.75 Rs in Crores	

