

ANNUAL ADMINISTRATIVE REPORT OF WBFBCP FOR THE YEAR 2017-18

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, 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

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 175 Field Management Units (FMUs) have been set up to ensure project implementation at the Range level.

FMUs have been created within the office of Range Officer (RO). FMUs 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 (DMUs) 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 Office of the Project Management Consultant Unit has started operating from its new office established at LB2, (Bldg No2) Sector-III, Salt lake w.e.f December, 2014.
- ii. The 12th meeting of the Governing Body of West Bengal Forest and Biodiversity Conservation Society was held on 14th December, 2017 at Aranya Bhawan.
- iii. The 5th meeting of the Annual General Meeting of West Bengal Forest and Biodiversity Conservation Society was held on 14th December, 2017 at Aranya Bhawan.

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.

179 FMUs including 4 FMUs of BTR (East) and BTR (West) have also been constituted in 36 DMUs till 31.03.2018. Since, BTR (East) and BTR (West) are not participating in the Project, actually 34 DMUs and 175 FMUs are involved in the Project.

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.. 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	Present position
1.	Chief Project Director	On Deputation	Non-reimbursable	Joined/posted since 01.07.2014
2.	Project Director, Finance	On Deputation	Non-reimbursable	Joined/posted since 01.07.2014
3.	Project Director, Monitoring & Evaluation	On Deputation	Non-reimbursable	Joined/posted since 01.07.2014
4.	Addl. Project Director, Implementation	On Deputation	Non-reimbursable	Joined/posted since 04.09.2014
5.	Addl. Project Director, Planning & Research	On Deputation	Non-reimbursable	Joined/posted since 19.09.2014
6.	Addl. Project Director, Co-ordination	Contractual Retired personnel	Non-reimbursable	Since November,2013
7.	Joint Project Director, Co-Ordination	Contractual Retired personnel	Non-Reimbursable	Since December,2014
8.	Forest Ranger	Contractual Retired personnel	Non-reimbursable	Since 28.10.2013
9.	Accountant-cum-Cashier	Contractual through Service Provider	Reimbursable	Joined on March,2014
10.	Accountant-cum-Cashier	Contractual through Service Provider	Reimbursable	Joined on July,2014
11.	Computer Operator-cum-Office Assistant	Contractual through Service Provider	Reimbursable	Joined on November,2014
12.	Computer Operator-cum-Office Assistant	Contractual through Service Provider	Reimbursable	Joined on November,2014
13.	Computer Operator-cum-Office Assistant	Contractual through Service Provider	Reimbursable	Joined on November,2014
14.	Computer Operator-cum-Office Assistant	Contractual through Service Provider	Reimbursable	Joined on November,2014
15.	Office Attendant	Contractual through Service Provider	Reimbursable	Joined on November,2014
16.	Office Attendant	Contractual through Service Provider	Reimbursable	Joined on November,2014
17.	Office Attendant	Contractual through Service Provider	Reimbursable	Joined on November,2014

The status of the deployment of contractual staff in different DMUs, Circle Office and PCCF Office upto 31.03.2018 is as follows:

Sl. No.	Category	2013-14	2014-15	2015-16	2016-17	2017-18	Cumulative Total	Remarks
1.	Accountant	1	15	4	3	2	25	Contractual through Service Provider
2.	Computer Operator cum Office Assistant	3	23	8	6	6	46	Including deployment in Circle Offices of Western, Central, South East, South West (4 nos.)
3.	Office Attendant	-	10	2	3	-	15	
4	MIS TEC CUM SYS ADM1	-	-	1	2	-	3	In the offices of CF, WP & GIS at Aranya Bhawan
5	Security Guard	-	1	-	-	1	2	In the PMU office
Total		4	49	15	14	9	91	

Preparation of Manuals

Following Manuals/Guidelines/Books/Brochures have been prepared upto 31.03.2018

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

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.

Published in 2017-18

24. Proceedings of 9th Annual JICA Workshop
25. Statistical Hand Book
26. Manual on Community Development in English Language
27. Swanirbhar Dal Gathan O Parichalana in Bengali Language
28. Guide Book on IGA (Income Generation Activities) in Bengali Language
29. Identification of NTFP Species
30. Nursery Parichalanar Sahaj Path in Bengali Language

Afforestation

During 2017-18, creation of plantation have been undertaken over an area of 5485.00 ha. The model-wise break-up of plantations created in 2017 is as follows-

2017 Plantation Creation	
Model	Area (ha)
A1	-
A2	845.00
A3	1800.00
A4	2078.00
A5	305.00
A6	75.00
B1	377.00
B2	5.00
Total	5485.00



Production of Quality Planting Material

In the year 2017-18, 2.25 units of New Central Nurseries & 2.75 units of upgradation of existing Central Nurseries have been completed & production of QPM have 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 already been established.



Activities	Particulars	Unit	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17	Achievements 2016-17	Total achievement (upto 31.03.2018)
			Physical	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

The exercise for preparation of micro-plans is being carried out in the field. About 584 micro-plans have been finalized till 31.03.2018 with the help of NAEB Eastern Zone Branch located in Jadavpur University premises, about 16 nos. of Microplans have been scrutinized and documented.



Training on microplan at Biratdihi-Degheria JFMC of Jhargram DMU

Institutional Capacity Development

1. Socio-Economic 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. They have submitted the draft Socio-economic baseline survey report over 309 JFMCs and which has been accepted. The final report will be submitted shortly.

2. Forest Resource Baseline Survey

The work for conducting Forest Resource Baseline Survey has been assigned to Forest Survey of India, Government of India. The memorandum of understanding was signed on 20th March, 2017. The Forest Survey of India has started preliminary work as per condition of the MOU to conduct the studies. Field level study in the field has also started after imparting proper training to the Frontline Staff for recording Baseline data in the Project JFMC area in the prescribed format.



Seminar & Workshop

1. "Elephant-Human Conflict & Evaluation of Biodiversity Research Studies" was held at Conference hall, Aranya Bhawan on 15th June, 2017 at 10.30 A.M.
2. "Wildlife--Human Conflict & Evaluation of Biodiversity Research Studies" was held at Sinclair Hotel, Siliguri, on 20th June, 2017 at 10.30 A.M.
3. Workshop on Protocol & Methodology on Forest Resource Baseline Survey was held at Kharagpur and Medinipur from 10th-12th, November, 2017.



Construction of Administrative Buildings

The civil construction of new building including electric installation at AE-391, Salt Lake, Kolkata has been completed.

Vertical extension of Aranya Bhawan, Salt Lake, Kolkata in two floors have been completed.

Construction work of administrative building at Siliguri has started.



AE-391, Salt Lake, Kolkata

During 2017-18, Civil Construction of New Buildings, as completed in all respect are shown hereunder in a tabular form.

Activities	Particulars	Unit	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17	Achievements 2017-18	Total achievement (upto 31.03.2018)	
			Physical	Physical	Physical	Physical	Physical	Physical	Remarks
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 Aranya Bhawan		1 no.	-	-	-	2	-	2	2 floors part
Construction of Administrative Building at Siliguri		1					1		Work in progress

Civil works relating to vertical extension of Aranya Bhawan, Salt Lake, Kolkata in two floors have been completed by 2017-18. Now process for installation of 3 elevators is under process.



Staff Quarter at Hijli FMU under Kharagpur DMU

Procurements: Procurements made upto 2017-18 has been shown below in tabular form.

Activities	Particulars	Unit	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17	Achievements 2017-18	Total achievement (upto 31.03.2018)
			Physical	Physical	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	90	87	-	-	267
	Equipment- Camera	nos.	-	90	54	-	-	144
	Equipment- Computers	nos.	13	43	2	9	26	93
	Equipment- Printers	nos.	7	43	1	2	29	82
	Tally Software	nos.	25	12	-	-	-	37

Trainings :

Training Workshops (601 nos) for Frontline staff and FPC members have been organized for hands on experience on micro-plan preparation. About 2253 nos. of Frontline staff and 40,120 nos. of FPC members and other stakeholders have participated in these trainings upto 2017-18.

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

Hands on trainings (30 nos. and 178 nos. Participants) on Accounting Procedure have also been conducted for the Heads of DMU (DFOs), Heads of FMUs (ROs) & Accountants/Computer Operators.

Hands on trainings (04 nos. and 46 nos. Participants) on Nursery Technique-Composting & Potting mixture have also been conducted for the Heads of FMUs (ROs), Dr/FRs & other front line staff in North & South Bengal .

Study Tours (2 nos.) to SAWC, South Africa where 19 nos. of officers were participated during 2017-18.

The Frontline Staff and FPC/EDC/SHG were sent to BRAIPRD, Kalyani for capacity building on SHG formation, microfinance & accounting from different DMUs in 2017-18.



Training at Southern African Wildlife College- South Africa
First Batch



Second Batch



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.

The Project Management Consultants started working for the Project from 2013-14. In the year 2017-18, 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 2016-17	Man Month Utilised in 17-18	Cumulative Total of Man Months Utilised upto 17-18	Activities
1	Team Leader & Afforestation Specialist	Johannes P. van Kooijk	26.00	15.85	1.47	17.32	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	12.17	2.2	14.37	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	12.60	5.06	17.66	Orientation of Field level stake holders 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	12.36	5.01	17.37	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	6.31	4.70	11.01	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	12.62	2.76	15.38	Spatial data generation, GIS database generation, purchase of H/W and S/W and advanced training in Geo-database building under GIS system etc.

Biodiversity Conservation Component

The following Biodiversity Research topics have been undertaken under WBFBC Project. Selection was made on the basis of e-tender through QCBS method. The agreement with all the successful bidders have been executed and work order issued. A committee has been formed with PCCF, Wildlife and CWLW, West Bengal as Chairman to monitor the research work in consultation with Biodiversity Conservation Specialist of Project Management Consultant (PMC) of WBFBC Project. The research study is going on in the field.

Research Topics	Allotted To	Present Status
Ecology of Elephant in North Bengal	AARANYAK, Guwahati-781028, Assam, India	Inception report, 1st year study report, 1st & 2nd Qtr. report submitted
Ecology of Gaur in North Bengal	AARANYAK, Guwahati-781028, Assam, India	Inception report, 1st year study report, 1st & 2nd Qtr. report submitted
Ecology of Elephant in South Bengal	Salim Ali Centre for Ornithology and Natural History (SACON) P.O.: Coimbatore-641108, Tamil Nadu, India	Inception report, 1st year & 2nd Year Annual report submitted.
Ecology of Tiger in North Bengal	AARANYAK, Guwahati-781028, Assam, India	Inception report, 1st qtr. report submitted
Ecology of Leopard in North Bengal	AARANYAK, Guwahati-781028, Assam, India	Inception report, 1st qtr. report submitted
Impact of Habitat Management Practices in N.Ps and Sanctuaries	Nature Environment & Wildlife Society 10, Chowringhee Terrace Kolkata- 700020	Inception report, 1st qtr. half yearly report submitted

GIS & MIS

1. Generation of GIS database on Forest boundaries in West Bengal

Joint Forest Management committee (JFMC), earlier termed Forest Protection Committee (FPC) is the basic unit of forest management in West Bengal. FPC's have long been formed and surveyed in field, the ancillary data per FPC has been recorded and reported for monitoring activities regularly. The MOD of WBFBCP clearly indicates that all the project activities to be undertaken in field shall be recorded in GIS, making it imperative to generate the GIS database of FPC boundaries in project area.

The generation of comprehensive GIS database on FPC boundaries will enable efficient management of ground activities related to project and will assist decision makers in analysis and visualization of project impact. Also, JFMC database will be used as founding stones for development of comprehensive Forest boundaries (Beat, Range and Division), which are not available in desired accuracy to state forest department.

After a series of workshops and field visits, a set of guidelines have been formed for the territorial staff for demarcation of JFMC (FPC) boundaries using GPS assisted survey. The demarcation of these boundaries is in its final stages now.

2. Raw GPS Data cleaning/ Editing

FPC boundary data from field collected via a GPS assisted survey by skilled project staff, rigorously trained in GPS handling and data collection. Despite of all field precautions, the GPS data can be often replete with human induced errors which may render the data unusable and inaccurate in absence of post-processing procedures. In absence of laboratory for post processing of GPS data, the field data (600 FPC's) is being post-processed by hiring a competent external agency which is capable of cleaning the raw data in GPS output form (or as received from field) and editing it to add attribute data available in JFMC records in excel files.

Boundary Demarcation

Project JFMCs boundaries of the Forest areas, 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 has been completed over 600 JFMCs by 31.03.2018

Submission of GPX Files (Boundary Demarcation) As On 31.03.2018					
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	73	73	0
2	Western	Kharagpur	26	26	0
3	Western	Rupnarayan	52	52	0
4	Western	Jhargram	28	28	0
	Total Circle		179	179	0
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)	30	30	0
9	South-West	Kangsabati (S)	33	33	0
10	South-West	Purulia	35	35	0
	Total Circle		98	98	0
11	South-East	Birbhum	14	14	0
12	South-East	Burdwan	31	31	0
13	South-East	Durgapur	10	10	0
	Total Circle		55	55	0
14	Northern	Baikunthapur	23	23	0
15	Northern	Coochbehar	3	3	0
16	Northern	Jalpaiguri	25	25	0
	Total Circle		51	51	0
17	Hill	Darjeeling	3	3	0
18	Hill	Kurseong	16	16	0
	Total Circle		19	19	0
19	Wildlife (N)	Wild Life I	6	6	0
21	Wildlife (N)	Wild Life II	7	7	0
22	Wildlife (N)	Wild Life III	25	25	0
	Total Circle		38	38	0
	Grand Total Circle		600	600	0

3. Baseline survey of Forest

The baseline survey to be conducted for establishment of the benchmark in the project is being done by Forest survey of India (FSI). This survey is designed to generate estimates for the project districts (not JFMC-wise). As requested by FSI, the JFMC boundaries collected in field are being provided to them only after cleaning/editing with defined attributes required for the survey.

4. Mauza level Data Preparation (TOR)

The generated GIS database under WBFBCP will be utilized for generation of a comprehensive spatial database of forest resources for entire project area to assist in strategic planning, monitoring, evaluation and impact assessment of the project. As the data assimilation for JFMC boundaries is in process by the territorial forest divisions, generation of comprehensive GIS database is being done in a phased manner.

The generation of Land records (plot level) data per JFMC has been initiated in collaboration with Fisheries Mapping Project, a part of State Fisheries Department, West Bengal. Forest division of Burdwan has been taken up as the pilot division for the same.

5. E Plantation journal

Status: Fully functional with restricted access for JICA related plantations

E Plantation journal is an online MIS system supporting a comprehensive databank of Plantation Journals. E plantation journal allows for input of plantation through a user-friendly GUI, retrieves the Plantation Journals quickly apart from enabling online data analysis and report generation. To reduce the common errors during data entry and to guide the operators, inter-linked Master Data set of location, land schedule, models of plantation, species, central nursery locations, soil and moisture conservation works, soil data, etc. have been compiled and interlinked.

The application expansion is expected to incorporate plantation journals of many other schemes like state plan, Namami-Gange etc which requires slight modifications in basic database structure and strengthening of master datasets.

Application Support and Backup for the application is elaborated below:

- Database Backup Application includes a *Daily backup plan* wherein every day the database is synced from Cloud to local server. Also, every *two days*, whole application content is synced to local MAC server by visiting Support Executive Innova (contracted MIS Company) in order to backup the heavy content like regularly uploaded photographs and kml files. Additionally, the complete local server backup is synced to Cloud & Local Hard drive in *continuous mode*. For documentation and reporting purposes, a monthly backup DVD is submitted to PMU containing database & with other files.
- Application Support by Innova's tech-support team handles the technical queries related to entry/updation of plantation journals from PMU & DMUs and application & database modifications for FMIS as well as training sessions & workshops on data entry/updation in FMIS are conducted at PMU and DMUs as and when required.

Utilisation of Grants

Utilisation of grants during 2017-18

The Society has received Rs 0.2749 Crores as Grants-in-Aid during the year 2017-18.

Funds to the tune of Rs 54.22 Crores were released to DMUs during the FY 2017-18 for implementation of the project activities such as establishment of central nurseries, microplanning, afforestation and construction of staff quarters.

Utilisation of grants to the tune of 58.39 Crores (Audited Figure) consisting of reimbursable and non-reimbursable parts and Non-fund grants have been done during 2017-18.

The Total utilisation under the project stands as follows:-

Sl.No.	Period	Category	Utilisation (Rs in Crores)
1	2017-18.	Grants -in -Aid (Reimbursable)	50.6681
2		Non-Fund grant (Reimbursable)	0.2749
3		Non-reimbursable	7.4446
4		Total utilisation	58.3876

Reimbursement claim settled upto 2017-18.....Rs 47.4451 Crores

Reimbursement claim made upto 2017-18.....Rs 50.9430 Crores

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. No Grants-in-Aid received during 2017-18.

During the FY 2017.18, Rs.58.3876 crores (Including Non grant fund of 0.2749 Crores) was utilized for implementation of the Project Activities.

Re-imbursement claim settled upto 31.03.2018 is Rs. 137.5762 crores (cumulative since the beginning of the project).

Details of utilization of Reimbursable and Non-reimbursable grants are depicted at the bottom of Progressive achievement table.

Items	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17 (upto 31.03.2017)	Achievements 2017-18 (upto 31.03.2018)	Total Achievement (upto 31.03.2018)	
			Financial	Financial	Financial	Financial	Financial	Financial	Financial	Remarks
Utilisation of Grants	Reimbursable	Rs. Lakhs	-	198.87	1,702.96	3,889.31	4,046.46	5,066.81	14,904.41	
	Reimbursable Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.32	27.49	308.44	
	Total Reimbursable	Rs. Lakhs		198.87	1,824.75	3,968.15	4,126.78	5,094.30	15,212.85	
	Non-reimbursable	Rs. Lakhs	-	56.63	295.50	463.80	601.90	744.46	2162.29	
	Total Utilisation Grants	Rs. Lakhs	-	255.50	2,120.25	4,431.95	4,728.68	5,838.79	17,375.14	
Re-imbursements	Reimbursable	Rs. Lakhs	-	176.90	1,320.37	3,335.70	3,899.19	4,717.02	13,449.18	
	Reimbursable Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.31	27.49	308.44	
	Total	Rs. Lakhs	-	176.90	1,442.16	3,414.54	3,979.51	4,744.51	13,752.62	

Progressive Statement of Achievements (Status Report upto 31.03.2018)

Activities	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Achievements 2016-17	Achievements 2017-18 (upto 31.03.2018)	Total achievement (upto 31.03.2018)	
			Physical	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	1	175	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	At PMU	no.	-	1	10	-	3	1	15	

Staff to PMU and DMU	Circle Office		-	-	-	5	4	2	11	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	39	10	7	6	65	
Preparation of Manuals	Manuals/Guidelines.	no.	-	-	10	3	12	4	29	
Afforestation										
Afforestation	A1	ha.	-	-	141.50	166.00	143.00	-	450.50	
	A2	ha.	-	-	176.00	406.00	365.00	845.00	1,792.00	
	A3	ha.	-	-	257.00	1,643.00	1,891.00	1,800.00	5,591.00	

	A4	ha.	-	-	1,129.00	2,923.00	2,300.00	2,078.00	8,430.00	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	305.00	857.00	
	A6	ha.	-	-	20.00	110.00	135.00	75.00	340.00	
	B1	ha.	-	-	119.15	310.50	409.00	377.00	1,215.65	
	B2	ha.	-	-	45.28	19.00	31.00	5.00	100.28	
	Total	ha.	-	-	1,917.93	5,737.50	5,636.00	5,485.00	18,776.43	
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.	-	-	-	-	-	600	600	FSI started work over 600 JFMCs-in Progress.

	Socio-economic Survey	no.		-	-	-	-	308	308	Draft Report over 308 JFMCs submitted.
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	30	113	No. of Trainings

	no. of Participa nts	-	-	247	600	320	178	1,345	Head of DMUS, Head of FMUs & Support Staff
Tree Plantation Outside Forest Area (TPOFA)	nos.	-	-	14	73	-	-	87	No. of Trainings
	no. of Participa nts	-	-	443	472	-	-	915	Frontline staff & Beneficiarie s
Nursery Techniques	nos.	-	-	4	24	3	4	35	nos.
	no. of Participa nts	-	-	113	566	134	46	859	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 Participa nts	-	-	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 Participa nts	-	-	-	110	23	-	133	School of Oceanograp hy, Jadavpur University
Frontline Staff and FPC/EDC/SHG	no. of Participa nts	-	-	-	6,800	292	213	7,305	BRAIPRD, Kalyani and at Diffierent

	Microfinance & Accounting									DMUs
	Study Tours	nos.	-	2	-	2	3	2	9	nos.
		no. of Participants	-	30	-	35	32	19	116	Officers & frontline staff
	MIS	nos.	-	-	-	7	-	11	18	nos.
		no. of Participants	-	-	-	128	-	40	168	Officers & frontline staff
	Community Development	nos.	-	-	-	103	46	5	154	nos.
		no. of Participants	-	-	-	6,780	309	256	7,345	Officers & frontline staff
	Workshop/Seminar	nos.	-	-	6	4	3	4	17	nos.
		no. of Participants	-	-	195	154	155	104	608	
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	26	93	
	Equipment-Printers	nos.	-	7	43	1	2	29	82	
	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	105.00	305.00	Target Completed
	Fodder tree plantation after bamboo removal in the hills	ha.	-	-	0.00	5.00	25.00	0.00	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.	-	-	-	-	-	15	15.00	
	Speed Boat	nos.	-	-	-	-	2	-	2.00	

Utilisation of Grants										
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	Reimbursible Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.84	80.32	27.49	308.44	
	Total	Rs. Lakhs	-	176.90	1,442.16	3,414.54	3,979.51	4,744.51	13,757.62	