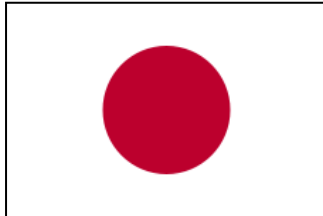


QUARTERLY PROGRESS REPORT (April, 2024 to June, 2024)



**THE PROJECT FOR FOREST AND BIODIVERSITY
CONSERVATION FOR CLIMATE CHANGE
RESPONSE IN WEST BENGAL
FUNDED BY JAPANESE ODA LOAN
AS A TOKEN OF FRIENDSHIP AND COOPERATION
BETWEEN
JAPAN AND INDIA**



**PROJECT MANAGEMENT UNIT
LB-2, SECTOR-III, SALT LAKE CITY
KOLKATA-700106**

Table of Contents

LOAN SUMMARY	2
1. Project Description (Relevance)	3
1-1 Project Objective	3
1-2 Necessity and Priority of the Project.....	3
1-3 Coherence of the Project	4
1-4 Rationale of the Project Design.....	5
2. Project Implementation (Efficiency)	7
2-1 Project Scope	7
2-2 Implementation Schedule	13
Table 2-2-1: Comparison of Original and Actual Schedule	13
2-3 Project Cost.....	14
2-4 Organizations for Implementation.....	16
2-5 Precautions (Measures To Be Adopted/Points Which Require Special Attention)	20
2-5 Photographs of Output of the project: <i>Will be attached with the subsequent QPRs</i>	21
3. Benefit Derived from the Project (Effectiveness).....	21
3-1 Operational and physical condition of each facility developed	21
3-2 Precautions (Measures to be adopted/Points which require special attention)	21
3-3 Environmental and Social Impacts	22
3-4 Gender Mainstreaming	22
3-5 Qualitative and Quantitative Data of Monitoring Indicators	22
3-6 Monitoring Plan for the indicators	23
3-7 Achievement of the Project Objective	24
4. Operation and Maintenance (O&M) (Sustainability).....	24
4-1 O&M and Management	24
4-2 O&M Cost and Budget.....	25
5. Evaluation	26
5-1 JICA and Borrower/ Executing Agency Performance	26
5-2 Additionality (If any)	26
5-3 Overall evaluation	26
5-4 Lessons Learnt and Recommendations.....	26
6. Component wise Project Status Report - Annexure-1.....	27

LOAN SUMMARY

ID – P 311

Signing of Loan Agreement :	29th March, 2023
Effectuation of Loan Agreement:	26th July, 2023
Date of Final Disbursement:	24th July, 2033
Loan Amount:	Total - 9308 Million Yen (650 Million INR.) Principal A (Ecosystem based Climate Change Measures, Biodiversity Conservation and Restoration, Livelihood Improvement & Institutional Strengthening) - 8513 Million Yen (4755.73 Million INR) Principal B (Consulting Services) - 369 Million Yen (206.14 Million INR)
Disbursed Amount:	0.00 Million Yen (0.00 Lakh Rs.)
Rate of Interest:	Principal A - 1.50% p.a. Principal B -0.01% p.a.
Repayment Period :	30 Years (includes grace period of 10 years)
Name of the Borrower:	The Government of India
Name of the Executing Agency:	Forest Department Government of West Bengal (Through West Bengal Forest & Biodiversity Conservation Society)

1: Project Description (Relevance, Coherence)

1-1 Project Objective

Original:(P/M)

To mitigate and adapt to climate change, conserve and restore ecosystems by ecosystem based climate change measures, biodiversity conservation and restoration, livelihood improvement activities and institutional strengthening, thereby contributing to sustainable socio-economic development in West Bengal.

Modified objective and its reason(s): No change (P/R and PCR)

1-2 Necessity and Priority of the Project

- Consistency with development policy, sector plan, national/regional development plans and demand of target group and the recipient country and JICA/ Japanese development policy.

Original: (P/M)

National Policy

India's 85 percent of national land is high vulnerable to multiple natural disasters including cyclones, floods and sediment disasters due to climate change and these grow into a serious problem. Under the circumstances, the Government of India (GoI) is pursuing policies below and measures to mitigate the problems of climate change and conserve forest and biodiversity.

1. In Intended Nationally Determined Contributions (INDC) under the Paris Agreement, GoI has pledged to reduce the emissions intensity of its GDP by 45% of 2005 levels towards 2030.
2. Green India Mission that was launched in 2014, as one of the eight Missions under the National Action Plan on Climate Change. The Mission aims at protecting, restoring and enhancing India's forest cover and responding to Climate Change. One of the objectives of the Mission is to target to improve eco-system services including carbon sequestration and storage, hydrological services and biodiversity as a result of treatment of 10 million ha in 10 years.
3. The National Forest Policy 1988 stipulates that hilly area to maintain 2/3 of the green wash area for disaster prevention and for stabilization of the ecosystem.
4. Draft National Forest Policy in 2018 stipulates that strategic actions especially sustainable forest management will be taken to strengthen forest-based climate change mitigation and adaptation.

Necessity of the Project and State Policy

The state of West Bengal is endowed with long topography and varied flora and fauna from the north contains Himalayan alpine zone also bordering the Kingdom of Bhutan and Nepal, to the southern part with mangrove forests facing the Bay of Bengal. However, the forest cover of the state was 14.64% in 2011 which was lower than its national average 21.05%.

After that, a Japanese ODA loan project entitled the "West Bengal Forest and Biodiversity Conservation Project" was conducted from 2012 and the forest cover has been improved by 18.96% on 2021.

Although there has been improvement, the pressure on forest natural resources and

degradation of ecosystems remains strong and forest cover of the state has not achieved either of its national goal (33%) or national average (25%) of 2019 because of the progress of the urbanization, excessive loads on forest resourced brought by local residents' use of forest products and other resources to earn a living etc.

Furthermore, due to the climate change, frequent and intensifying natural disasters has impacted on the local residents seriously. In Deltaic landscape of coastal area the frequency of giant cyclones has been increasing in the Bay of Bengal, more than 10 million people were harmed in 2020. Also, not only in coastal area, but also in north hill area, many landslide disasters has been detected.

Under these circumstances, the restoration and conservation of forests and biodiversity remains as serious issues in West Bengal and the State of West Bengal expects the forest and biodiversity sector to mitigate and adapt climate change through the restoration and conservation of ecosystems.

The state of the West Bengal is pursuing policies below and measures to mitigate the problems of climate change and conserve forest and biodiversity.

1. In West Bengal State Action Plan on Climate Change (2017-2020), the implementation plans for climate change mitigation and adaptation including restoration and conservation of forest and biodiversity are stipulated.
2. West Bengal State Action Plan on Climate Change for 2020-2025 is under preparation. In this action plan, 9 strategies such as mitigating impacts of landslides, storm surges and fast river run off, study on long term impacts of climate change on forests and its Carbon sequestration potential are proposed.

Attachment(s):

Actual: No change (P/R,PCR)

Attachment(s): required only when they are revised.

1-3 Coherence of the Project

- Synergistic effect, harmonization, coordination, interconnection with the projects conducted by JICA, other donors or private companies.
- Consistency with global framework (international targets, initiatives, standards, etc)

Original: (P/M)

Coherence of the Project

1. Activities assisted by Japan

Department of Forests, Government of West Bengal (WBFD) implemented forest and biodiversity conservation project in West Bengal from 2012 to 2022 by assistance of JICA (Phase 1). The Project will be implemented partially in continuation of the past interventions with introduction of new methodologies based on the lessons learnt in the past pilot components.

In addition, through the National Workshop, annually hosted in turn by agencies executing Japanese ODA loan projects in the forest sector, and the Sustainable Forest Management and Biodiversity Conservation Training Course for India, good practices and lessons from other projects in India's forest sector and Japanese experience will be used to improve the Project's implementation and methods.

2. Activities assisted by other donors

World Bank assisted in piloting integrated coastal management approach in State of West

Bengal from 2010 to 2020. The activities were to include: a) conservation and protection of coastal resources including mangrove and coastal shelterbelt plantation, b) environment and pollution management by completing the sewerage system for Digha to prevent flow of sewage onto the sandy beach, c) livelihood security of coastal communities in Sagar Island.

GIZ has assisted human wildlife conflict mitigation project cooperation with Ministry of Environment, Forest and Climate Change (MoEFCC). Newly developed instruments for the mitigation of human wildlife conflict is applied in Gorumara Wildlife Division and adjoining landscape of West Bengal.

3. With sustainable development goals

The Project will also help achieve some of the Sustainable Development Goals, namely: Goal 1 (eradication of poverty), Goal 5 (achieve gender equality and empower all women and girls), Goal 13 (action against climate change), and Goal 15 (promoting the sustainable use and management of terrestrial ecosystems, and biodiversity conservation).

Attachment(s):

Actual: No change (P/R,PCR)

Attachment(s):required only when they are revised.

1-4 Rationale of the Project Design

- Timing, scale, technology of the project

Original: (P/M)

The Project aims to mitigate and adapt to climate change, conserve and restore ecosystems and livelihood for sustainable socio-economic development in WB. Scope of work to be implemented under the Project are as per below. The details are in the Attachment 3.

Component 1: Ecosystem Based Climate Change Measures

Component 2: Biodiversity Conservation

Component 3: Livelihood Improvement

Component 4: Institutional Strengthening

The duration of the Project is 8 years, from March 2023 to March 2031 in consideration of capabilities of stakeholders and time required to conduct activities in sustainable manners. The project activities will be implemented in selected forest Ranges in project target districts. There is no overlap at Forest Range level with other on-going external aided projects.

Effective Utilisation of Phase 1 Assets including Lessons Learnt

One of the main strengths of WBFD is the assets gained from Phase 1 including lessons learnt. The proposed interventions will incorporate the major lessons learnt from Phase 1. These are mostly relevant to the livelihood-related interventions, capacity enhancement of JFMC and SHG, and convergence. Otherwise, the existing institutional set-up of PMU will give a head start to the project implementation.

Utilisation of Proven Package of Practices and Research Products to Project Implementation

Apart from the research products available from Phase 1, there are several research institutes in India and in Japan that are working on 1) climate change adaptation and mitigation; 2) Eco-DRR; 3) human and wildlife conflicts; 4) community resilience and other relevant issues. A number of effective methods are also developed from projects of similar

nature. Through collaboration with such institutes and taking advantage of existing and proven methods, this project will gain insights in project implementation.

Implementation Methods that Cater for Diversity and Heterogeneity

West Bengal is diverse in nature and society. From these perspectives, the project implementation method and process need to be developed to cater to the need. In this project, there are two ways to cater for such specificity.

1) Landscape-based Planning and Implementation

Each biogeographical zone experiences different types and level of climate change impacts. Furthermore, when considering interventions for disaster reduction, scattered treatment areas would not be beneficial. As the causes of damages are likely to be complex and a single intervention may not be effective in reducing the damages. In other words, there may also be a need to implement a combination of interventions to be effective in reducing disaster risks and sizable area may need to be treated. Thus, site identification and planning will be done on the basis of watershed, which is severely affected by disaster and forest-based intervention, are seen to be effective. In this way, limited financial resources can be utilised efficiently and effectively.

2) Institutionalising Convergence

The needs of a community are diverse and not all that are listed in the micro plan cannot be implemented by this project or by WBFD. On the other hand, a number of central and state schemes are already implemented. Thus, creating a mechanism and providing initial support for mobilising resources through convergence will be proposed this project. By creating an enabling environment for convergence, the purpose of developing a micro plan will be justified.

3) Developing Financial Mechanism to Cater for Women's Need

Women seeming to move as a homogeneous group is not the reality. Within a village, some women are more enterprising, and others are not. In some locality, giving loan would only result in adding debts to the household if the financial product is not designed well. In this project, a financial institution or an entity, which has a proven track record of managing funds and working with SHGs in enterprise development and livelihood improvement, may be engaged to handle the project fund for the purpose. Otherwise, a separate timebound mechanism shall be proposed for effective utilisation of the fund.

Building Sustainability of the Project Interventions

Sustainability of the project intervention depends on the capacity of the stakeholders who are engaged in implementation. Investment in capacity building will have a direct bearing on sustainability of the project outputs, which ultimately leads to attainment of project impact in the long run. Therefore, the capacity building of the community level institutions will be undertaken in a strategic manner to strengthen their organisational capacity. Furthermore, O&M system of the community infrastructure will be designed by this project so that the community will be able to take over the assets, by which system will be operationalised during the phase-out period (From the sixth to eighth year of the project).

Phase-wise approach

The Project will be divided into three phases; Preparatory Phase, Implementation Phase, and Phase-Out/Closing Phase.

1) Preparation Phase (1 year)

Preparation Phase is crucial for successful implementation of the Project. The first step

would be institutional arrangement by way of setting up Project Management Unit (PMU), Divisional Management Unit (DMU), and Field Management Unit (FMU) and so on, followed by recruitment of contractual staff, preparation of operation manual and other guidelines, orientation and capacity development for WBFD staff in each rank. Project Management Consultant (PMC) shall be deployed in a timely manner. Required surveys and assessments for planning and baseline data for sustainable forest management as well as biodiversity conservation will be conducted during this phase.

2) Implementation Phase (5 years) :

All components in implementation phase will be put into action based on the Preparatory phase.

3) Phase-Out/Closing Phase (2 years) :

After the Implementation phase, Phase-out works will be undertaken for sustainability. The focus would be on evaluating each component in detail to plan and take measures for covering up the backlog and to achieve greater impact and sustainability.

Application of Technologies for Scientific Implementation/Management

The Project shall adopt GIS and the state-of-the-art technologies for better implementation, monitoring and planning of the services of WBFD. For instance;

- Digitisation of JFMC boundary within the project target area.
- Development of web-GIS platform of WBFD.
- Upgrade of mobile application to add function of e-plantation journal.
- Development of project MIS platform linked to web-GIS.
- Pilot project for use of UAV

Actual: No change (P/R,PCR)

2: Project Implementation (Efficiency)

2-1 Project Scope

Table 2-1-1a: Comparison of Original and Actual Location

Location	<p>Original: (P/M) State of West Bengal</p> <p>18 Districts: <u>Hills and North Bengal Landscape</u></p> <ol style="list-style-type: none"> 1. Jalpaiguri 2. Darjeeling 3. Kalimpong 4. Alipurduar 5. Coochbehar 6. North Dinajpur 7. South Dinajpur <p><u>Dry Lateritic & Alluvial Landscape</u></p> <ol style="list-style-type: none"> 8. Murshidabad 9. Birbhum 10. Purulia 	<p>Actual: 600 JFMCs (P/Rand PCR)</p> <p>Attachment(s):Map</p>
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11. Paschim Medinipur
12. Bankura
13. Purba Bardhaman
14. Jhargram
15. Paschim Bardhaman
16. Nadia
17. North 24 Parganas
- Deltaic Landscape
18. South 24 Parganas

34 Divisions:

Hills and North Bengal Landscape

1. Jalpaiguri
2. Baikunthapur
3. Kurseong
4. Darjeeling
5. Kalimpong
6. Darjeeling WL
7. Gorumara WL
8. Jaldapara WL
9. Buxa Tiger Reserve (BTR)
(East)
10. Buxa Tiger Reserve (BTR)
(West)
11. Cooch Behar

Dry Lateritic & Alluvial Landscape

12. Nadia-Murshidabad
13. Birbhum
14. Purulia
15. Kangsabati (North)
16. Kangsabati (South)
17. Jhargram
18. Medinipur
19. Rupnarayan
20. Bankura (South)
21. Bankura (North)
22. Panchet
23. Burdwan
24. Durgapur
25. Kharagpur
26. Raiganj SF
27. North 24 Parganas
- Deltaic Landscape
28. South 24 Parganas
29. Sunderban Tiger Reserve
(STR)

Functional Divisions

30. Silviculture (Hills)
31. Silviculture (North)
32. Monitoring (North)
33. Monitoring (South)
34. Purulia Extension Forestry

As shown in Location Map	
90 Ranges	
Attachment 1 : Location Map	
Attachment 2 : Selection Criteria	

Table 2-1-1b: Comparison of Original and Actual Scope

Items	Original	Actual
Component 1 : Ecosystem based Climate Change Measures		
1.1.1 Production of Quality Planting Material (QPM)	-	<i>(P/R and PCR)</i>
1.1.1.1 Upgrading Central Nurseries and Maintenance	9 units	-
1.1.1.2 Production of Quality Planting Material (QPM)	1,925,000 QPMs	-
1.1.2 Improving Quality of Forests	-	
1.1.2.1 Creation of New Seed Production Areas (SPAs) and Maintenance	50 ha	-
1.1.2.2 Preparation of Range Forest Project Implementation Plan (RFIP)	90 plans for 1.1.2.2 & 1.2.2.1	-
1.1.2.3 Plantation in Degraded Forest Areas		
1) Sal Plantation	100 ha	-
2) Miscellaneous Plantation	250 ha	-
1.1.2.4 Tree Plantation Outside of Forest Areas (TPOFA)	250 ha	-
1.1.3 Ecosystem-based Disaster Risk Reduction (Eco DRR) Activities	-	
1.1.3.1 Embankment Protection	-	
1) Large Check dams	1 unit	-
2) Medium Check dams	15 units	-
3) Small Check Dams	20 units	-
4) Glass Planting along the outlet (Large)	5 ha	-
5) Glass Planting along the outlet (Medium)	45 ha	-
6) Glass Planting along the outlet (Small)	40 ha	-
7) Bunding along the embankments (for large check dams)	2 km	-
1.1.4 Green Laboratory Initiatives	-	
1.1.4.1 Nature Study in Forests Areas by Students	15 students	-
1.1.4.2 Nature and Forests Programme Engaging Education/Research Institutions	5 programs	-
1.2.1 Production of Quality Planting Material	-	
1.2.1.1 Upgrading Central Nurseries and Maintenance	31 units	-
1.2.1.2 Production of Quality Planting Material (QPM)	4,004,000 QPMs	-
1.2.2 Improving Quality of Forests	-	
1.2.2.1 Preparation of Range Forest Project Implementation Plan (RFIP)	90 plans for 1.1.2.2 & 1.2.2.1	-
1.2.2.2 Assisted Natural Regeneration (ANR) of degraded sal forests (RDF) (Coppicing)	1,000 ha	-
1.2.2.3 Plantation in degraded forest areas		
1) Sal Plantation	400 ha	-
2) Miscellaneous Plantation	1,600 ha	-
1.2.2.4 Tree Plantation Outside of Forest Areas (TPOFA)	250 ha	-
1.2.3 Ecosystem-based Disaster Risk Reduction (Eco DRR) Activities	-	
1.2.3.1 Preparation of Catchment Treatment (CAT) Plans and site identification	13 CAT plans	-

1.2.3.2 Soil and Moisture Conservation Measures	1,000 ha	-
1.2.4 Green Laboratory Initiatives	-	-
1.2.4.1 Nature Study in Forests Areas by Students	20 students	-
1.3.1 Community Resilience Measures in Sundarbans	-	-
1.3.1.1 Preparatory Works including Site Selection	9 villages	-
1.3.1.2 & 1.3.1.3 Preparation of Designs of Mangrove Restoration with Traditional Defence Measures and Implementation of Pilot Activities		
1) Porcupine structure	12,150 sq m	-
2) Permeable dam	8,100 m	-
3) Survey, Earth Work and Vetiver/Mangrove dibbling	12,150 sq m	-
1.3.1.4 Evaluation of Pilot Activities	1 evaluation	-
1.3.1.5 Preparation of Plan to Install of Enhanced Models	9 villages	-
1.3.1.6 Installation of Enhanced Restoration Models	9 villages	-
1.3.2 Green Laboratory Initiatives	-	-
1.3.2.1 Nature Study in Forest Areas by Students	15 students	-
1.3.2.2 Nature and Forests Programme engaging Education/ Research Institutions	5 programs	-
Component 2: Biodiversity Conservation and Restoration		
2.1.1 Human-Wildlife Conflict Mitigation	-	-
2.1.1.1 Stress induced Conflict Risk Reduction by Wild Animals (solar-energised fencing)	40 km	-
2.1.1.2 Support Communities for Human-Wildlife Mitigation (torches, lights, and other mitigation measures, awareness generation and publicity)	40 units	-
2.1.1.3 Pilot (Eco Sensitive Zone (ESZ)) Plantation with Non-palatable/Repulsive Species	20 ha	-
2.1.2 Species Conservation Programme	-	-
2.1.2.1 Species Recovery Programme for Local RET (North)	50 ha	-
2.1.3 Studies on Wild Animals and their Behaviour	-	-
2.1.3.1 Study on 5 spp. of Lesser Cats in North Bengal	1 study	-
2.2.1 Biodiversity Conservation through People's Participation in Protected Area	-	-
2.2.1.1 Bethuadahari WLS	Lumpsum	-
2.2.1.2 Ballypur WLS	Lumpsum	-
2.2.2 Conservation for Smaller Mammals	-	-
2.2.2.1 Habitat Improvement	25 ponds	-
2.2.2.2 Conservation Awareness Generation	4,000 meetings	-
2.2.3 Human-Wildlife Conflict Mitigation	-	-
2.2.3.1 Rescue Centre for Elephants including Study of their Behavior	1 centre	-
2.2.3.2 Stress-induced Conflict Risk Reduction by Wild Animals (torches, lights, and other mitigation measures)	415 units	-
2.2.3.3 Tracking of elephant route through radio collaring	10 units	-
2.2.3.4 Enhancement of tranquilizer equipment for wild animals to be kept in Airavat vans	10 units	-
2.2.3.5 Installation of Early Warning System (EWS) for Wild Elephants	200 units	-
2.2.3.6 Development of software application for compensation for depredation by wild animals	Lumpsum	-
2.2.3.7 Installation of Elephant Proof Trench (EPT)	95.36 km	-

2.2.4 Species conservation programme	-	
2.2.4.1 Dolphin Conservation Programme	1 study	-
2.2.4.2 Breeding and Releasing of Indian Pangolin	1 study	-
2.2.4.3 Breeding and Releasing of Fishing Cat	1 study	-
2.2.4.4 Breeding and Releasing of Indian Vulture	1 study	-
2.2.4.5 Species Recovery Programme for Local RET (South)	25 ha	-
2.3.1 Biodiversity Conservation through People's Participation in Protected Area	-	
2.3.1.1 Chintamoni Kar Bird Sanctuary (CKBS)	Lumpsum	-
2.3.1.2 Bibhutibhushan WLS	Lumpsum	-
2.3.2 Human-Wildlife Conflict Mitigation	-	
2.3.2.1 Stress Induced Conflict Risk Reduction by Wild Animals (steel-reinforced nylon nets)	84 km	-
2.3.2.2 Veterinary Facility in Sundarbans	1 facility	-
2.3.3 Studies on Wild Animals and their Behaviour	-	
2.3.3.1 Assessment of Aquatic Biodiversity in Sundarbans and Territorial Waters	1 study	-
2.3.3.2 Studies Suggested by Central Asian Flyway	1 study	-
Component 3: Livelihood Improvement		
3.0 Preparatory Works (All Landscapes)	7 guidelines/manuals (including gender guideline)	
3.1.1, 3.2.1, 3.3.1 Preparatory Activities for JFMCs	-	
3.1.1.1, 3.2.1.1, 3.3.1.1 Community Mobilisation	600 JFMCs	-
3.1.1.2, 3.2.1.2, 3.3.1.2 Reorganisation/ Reconstitution of JFMCs and Confirmation of Demarcation of JFMC Boundary	600 JFMCs	-
3.1.1.3, 3.2.1.3, 3.3.1.3 Familiarisation of Project to JFMC	600 JFMCs	-
3.1.1.4, 3.2.1.4, 3.3.1.4 Micro Planning	600 JFMCs	-
3.1.1.5, 3.2.1.5, 3.3.1.5 Entry Pointe Activity (EPA)/ Community Development Activities (CDA)	600 JFMCs	-
3.1.2, 3.2.2, 3.3.2 Support for Income Generation	1,200 SHGs	-
3.1.3, 3.2.3 Support for Community Well Being (Local Traditional Healers)	3.1.3 : 22 FMUs 3.2.3 : 57 FMUs	-
3.1.4, 3.2.4, 3.3.4 Support for Community Mobilising (Extension Workers)	120 EWs	-
Component 4: Institutional Strengthening		
4.1 Strengthening Project Management	-	
4.1.1 Capacity Development on MIS/DX	-	
4.1.1.1 Digitisation of JFMC boundary	600 JFMCs	-
4.1.1.2 Development of web-GIS platform of WBFD	1 unit	-
4.1.1.3 Upgrade of mobile application (e-monitoring) to add function of e-plantation journal	1 unit	-
4.1.1.4 Development of project MIS platform linked to web-GIS.	1 unit	-
4.1.1.5 Training of field officers (range/ beat officers) in the target area on the operation of GPS and mobile application.	1/range in the target area	-
4.1.1.6 Training of DMUs/FMUs on the operation of MIS and mobile application	1/DMU	-

4.1.1.7 Site Verification		
1) On-site verification of JFMC boundary digitisation.	60 JFMCs	-
2) Inspection of plantation work.	500 ha	-
3) Boundary pillar setting	Lumpsum	-
4.1.1.8 Pilot Project for Use of UAV for Development of Technical Guidelines.	1 unit	-
4.1.2 Mobility	-	
1) Cars	30 units	-
2) Motorcycles	85 units	-
3) Airavat Van (Truck)	4 units	-
4) Speed boats for STR	7 units	-
4.1.3 Building	-	
1) PMU building	1 unit	-
2) CCF Offices	1 unit	-
3) Range Office Complex	25 units	-
4.1.4 Project Contractual Staff	-	
1) PMU	21 staffs	-
2) DMU	120 staffs	0.20 %
3) FMU	255 staffs	-
4.1.5 Digital Strengthening	Lumpsum	-
4.2 Capacity Development	-	
4.2.1 Training Plan based on Training Needs Assessment (TNA)	1 plan	-
4.2.2 Trainings of Forest Officers (DCF and above ranks)	-	
1) Specialized Trainings - 20 batches (size 20; one week)	400 persons	-
2) Exposure Trips - 10 batches (size 12; one week)	120 persons	-
3) International Training - 3 batches (size 12; 2 weeks)	36 persons	-
4.2.3 Training of Forest Officers/ Frontline Staff (Ranger and below ranks)	-	
1) Specialized Trainings - 30 batches (size 20; 7-15 days)	600 persons	-
2) Exposure Trips - 10 batches (size 20; 10 days)	200 persons	-
3) International Training (Regional) - 5 batches (size 15; 2 weeks)	75 persons	-
4.2.4 National Workshop	70 participants	-
4.2.5 Trainings for JFMC/SHF members	-	
1) JFMC members - 120 batches (size 20; 5 days)	2,400 persons	200 persons
2) SHG members - 90 batches (size 20; 5 days)	1,800 persons	-
4.3 Monitoring and Evaluation	-	
4.3.1 Progress Monitoring	-	
4.3.1.1 Biodiversity Monitoring	4 monitorings	-
4.3.1.2 Concurrent Monitoring & Periodic Review	32 quarterlies	-
4.3.1.3 Community Self-monitoring	32 quarterlies	-
4.3.1.4 Computerized MIS & GIS/applications/ UAV for monitoring	Lumpsum	-
4.3.1.5 Computerized Accounting System	30 DMUs	-
4.3.1.6 Annual Strategy Planning & Review Workshops	8 Annuals	1 no.
4.3.2 Impact Evaluation	-	
4.3.2.1 Annual Outcome Assessments	7 annuals	-
4.3.2.2 Baseline and Impact Surveys	3 surveys	-
4.3.2.3 Thematic and Short Studies	10 studies	-
4.3.2.4 Environmental Impact Assessment (if necessary)	1 assessment	-
4.3.3 Audits	8 annuals	-
4.4 Strengthening Forest Research	1 unit	-

4.5 Publicity and Publication	-	
4.5.1 Project Website	1 website	-
4.5.2 Guidelines, Manual and Annual Reports	8 guidelines/manuals (including gender guideline and monitoring manual)	-
4.5.3 Short Films/ Digital Documentation	Lumpsum	-
4.5.4 Knowledge Material	Lumpsum	-
4.5.5 "Proof of Concept" (PoC) activities for several digital technology/ innovation	Lumpsum	-
Project Management Consultant (PMC)	-	-
Pro A Consultant	18 P/M	-
Pro B Consultant	107 P/M	-

Attachment 3: Detailed Scope of Work - Attached

Attachment 4: Terms of Reference for Consulting Services - NA

2-1-2 Reason(s) for the modification if there have been any.

No change (P/R and PCR)

2-2 Implementation Schedule

Table 2-2-1: Comparison of Original and Actual Schedule

Items	Original	Actual
Signing Loan Agreement	March 2023	<i>(P/R, PCR)</i> As of (Date of Revision) Please state not only the most updated schedule but also other past revisions chronologically.
Effectuation of Loan Agreement	July 2023	
Procurement of Consultant	February -December 2023	
Consulting Services	December 23 - March 2030	
Establishment of PMU/DMU/FMU	April - June 2023	
Procurement of Staff and deployment	April 2023 - April 2024	
Preparation of Reports, Guidelines & Manuals	April 2023 - April 2024	
Component 1 Ecosystem-based Climate Change Measures	May 2023 - February 2031	
Component 2 Biodiversity Conservation and Restoration	April 2023 - September 2029	
Component 3 Livelihood Improvement	July 2023 - March 2030	
Component 4 Institutional Strengthening	April 2023 - March 2031	
Project Completion*	March 2031	
Termination of Loan period	July 2033	

*Project Completion was defined as the date by when activities of the Project shall be completed in totality at the time of L/A.

Attachment 5: Detailed Implementation Schedule

Attachment 23: Time Bound Action Plan

2-2-2 Reasons for any changes of the schedule, and their effects on the project.

No change (P/R and PCR)

2-3 Project Cost

2-3-1

Table 2-3-1a: Comparison of Original and Actual Cost BY ITEM

Unit: (million \)

Breakdown of Cost	Original								
	Foreign Currency Portion			Local Currency Portion			Total		
	Total	JICA Portion	Others	Total	JICA Portion	Others	Total	JICA Portion	Others
1. Ecosystem Based Climate Change Measures	0	0	0	1,886	1,886	0	1,886	1,886	0
2. Biodiversity Conservation and Restoration	0	0	0	1,870	1,870	0	1,870	1,870	0
3. Livelihood Improvement	0	0	0	1,355	1,355	0	1,355	1,355	0
4. Institutional Strengthening	0	0	0	1,924	1,924	0	1,924	1,924	0
Sub Total	0	0	0	7,035	7,035	0	7,035	7,035	0
Price Escalation	0	0	0	1,478	1,478	0	1,478	1,478	0
Physical Contingency	0	0	0	426	426	0	426	426	0
Consulting Services	96	96	0	273	273	0	369	369	0
Interest during Construction	613	0	613	0	0	0	613	0	613
Front End Fee	19	0	19	0	0	0	19	0	19
Land Acquisition	0	0	0	0	0	0	0	0	0
Administration Cost	0	0	0	765	0	765	765	0	765
VAT	0	0	0	931	0	931	931	0	931
Import Tax	0	0	0	0	0	0	0	0	0
Other Taxes	0	0	0	0	0	0	0	0	0
Total	727	96	631	10,907	9,212	1,696	11,634	9,308	2,327

(Note) Exchange Rate: US\$1=INR 82.3 =\ 147 (INR 1=\ 1.79)

Base Year for Cost Estimation: November 2022

Unit: (million \)

Breakdown of Cost	Actual		
	Foreign Currency Portion	Local Currency Portion	Total

	Total	JICA Portion	Others	Total(JICA Portion	Others	Total	JICA Portion	Others
Item	()	()	()	()	()	()	()	()	()
(P/R,PCR)									
Total									

(Note) Exchange Rate: US\$1=INR =\ (INR 1=\)

Base Year for Cost Estimation:

Table 2-3-1b: Comparison of Original and Actual Cost BY YEAR

*Fiscal Year starting in 2023 and ending in 2031

Unit: (million \)

Breakdown of Cost	Original			Actual		
	JICA Portion	Others	Total	JICA Portion	Others	Total
2023	1,013	218	1,231	()	()	()
2024	1,176	246	1,422			
2025	1,229	273	1,502			
2026	1,274	299	1,573			
2027	1,318	326	1,644			
2028	1,377	357	1,734			
2029	1,232	348	1,580			
2030	689	260	948			
Total	9,308	2,327	1,1634			

Note: Exchange Rate used: US\$1 = INR 82.3 = \ 147 (INR 1 = \ 1.79)

You can use any currencies in this chart, i.e. you may use your local currency as well as Yen for each figure.

If there were the portion of the financial resources such as of World Bank, ADB and so forth, other than your own budget, please fill in another column between "JICA Portion" and "Others" and fill in the figures of them

Attachment 6: Annual Fund Requirement - No change

Attachment 7: Cost Breakdown - No change

Attachment 8: Cost Breakdown for Project Management Consulting - No change

Attachment 9: Manning Schedule for the Consulting Services - No change

2-3-2 Reason(s) for the wide gap between the original and actual, if there have been any, the remedies you have taken, and their results.

No change (P/R, PCR)

2-4 Organizations for Implementation

2-4-1 Executing Agency:

- Organization's role, financial position, capacity, cost recovery etc,
- Organization Chart including the unit in charge of the implementation and number of employees.

Original: (P/M)

Executing Agency

Department of Forests, Government of West Bengal (WBFD)

Organization's Role

WBFD was established by the State Government, with the vision & mission for the development, conservation and management of Forest, Tree growth, wildlife habitat etc. on sustainable basis for present and future generation, by planning, executing, coordinating and monitoring the implementation of Forestry and Wildlife conservation programmes.

High-Power Committee (HPC)

HPC for the project will be freshly constituted and established within the state government prior to the initiation of the project implementation. HPC will act as the highest decision-making body for policies, inter-departmental coordination, and convergence for the project. HPC will remain outside the autonomous structure of the society and will support and guide the project at the state level.

The Additional Chief Secretary Forests/ Principal Secretary Forests will chair HPC meetings, while secretaries and heads of line departments will be members to the committee, whereas the Chief Project Director (CPD) will be the Member-Secretary. As per the current responsibilities within the state government, the composition of HPC is given in the following table.

Governing Body (GB)

GB will be reconstituted and will be the decision-making bodies for the project within the autonomous society, PMU, as per the provisions in the Societies Registration Act applicable in West Bengal. GB will be the highest decision-making body within the society.

Project Management Unit (PMU)

The project will be implemented through the PMU that was established during Phase 1 as an autonomous registered society within WBFD. PMU will be made responsible to manage, coordinate, implement, and monitor the project activities. All offices created for the new project will exclusively work to assist and facilitate the implementation of the project activities following the project implementation schedule, annual plan of operations, and envisaged processes adopting an Operation Manual. PMU will have a comprehensive Operational Manual that will prescribe guidelines, policies, protocols, procedures and rules on finance, accounting, administration, and management for smooth implementation of the Project.

Divisional Management Unit (DMU)

DMU will be established at the divisional level and will function as the dedicated and extended unit of PMU for planning and implementation of the project activities, and as a part of the autonomous society, i.e., PMU. DMU will be headed by a Divisional Forest Officer (DFO) who is in the rank of DCF in the Forest Department. S/he would be an ex-officio in-charge of DMU and will be designated as DMU Head and would oversee the project in addition to the regular department functions and responsibilities. S/he will facilitate project implementation at the divisional level and will also extend all technical inputs and guidance to FMUs within their jurisdiction and at field level on a day-to-day basis. DMU will be responsible for supervising and guiding the works carried out by specialised agencies/ resource organisations or NGOs.

DMU Head will coordinate with the district administration for inter-sectoral convergence, organise and participate in DPC meetings at the district level, and extend support for preparing annual plans, estimates etc. DMU Head will also monitor, supervise, and follow-up with the subordinate offices, and provide guidance on documentation and reporting the physical and financial progress. DMU office will be guided by the project Operation Manual as well as PMU.

Field Management Unit (FMU)

FMU will be created as an extended arm of DMU and as a part of PMU. FMU will be headed by a Range Officer (RO) in the rank of forest ranger/ Deputy Ranger Forester in the Forest Department. S/he would be ex-officio in-charge of FMU and will be designated as FMU Head and would oversee the project in addition to the regular department functions and responsibilities.

S/he will facilitate project implementation at the range level and will also extend all technical inputs and guidance to Beat Officers within their jurisdiction and at field level on day-to-day basis. FMU Head will be responsible for supervising and guiding the works carried out by the Beat Officers as well as JFMCs and facilitate convergence at the block level. The structure of FMU is given in the figure below.

Village-Level Implementation Organization (JFMCs and SHGs)

The village level institutions (JFMCs) will be involved during community mobilisation and micro planning processes and will be shared with project information to build rapport, and bring in more synergy, ownership, and transparency in project operations.

Also, JFMCs identified in project areas will be engaged to execute JFM as well as livelihood interventions. The project will provide a one-time grant to JFMCs to support SHGs for income generation. In addition to NGOs/ resource organisations, JFMCs will facilitate to identify a local person who can qualify to act as extension worker as specified for the project. S/he will be guided by the project teams to handhold and extend support to these community institutions for project implementation and reporting.

Actual, if changed: No change (P/R and PCR)

Attachment 10: Institutional Arrangement - No change

2-4-2 Contractor(s)/ Supplier(s), and Consultant(s) and Their Performance:

2-4-2-1 Procurement and Consultant

Table 2-4-2: Procurement of Contractor(s)/Supplier(s) and Consultant(s)

Contract Package	Selection Method	
	Original: (P/M)	Actual: (P/R and PCR)
Contractor(s)	-The works for infrastructure and mobility will be procured by Local Competitive Bidding (LCB). -Studies on wild animals and their behavior will be procured by LCB or direct contract basis or by Memorandum of Undertaking (MOU).	No change

	<ul style="list-style-type: none"> -Nature And Forests Programme Engaging Education/ Research Institutions will be established and implemented by Memorandum of Undertaking (MOU) -Statutory Audits will be procured by LCB. -Extension Worker will be procured by Direct Undertaking (DU). -Other works will be implemented by WBFD/PMU/DMU/FMU/Circles/JFMCs/SHGs/West Bengal Zoo Authority/Other Stakeholders. 	
Technical Assistance	<ul style="list-style-type: none"> -NGOs will be selected and contracted by LCB. -Micro Finance Support Agency will be procured by LCB/ MoU. 	No change
Supplier(s)	LCB or direct contract basis or price quotation.	No change
Consultant(s) -Project Management Consultant	International competitive bidding (ICB) with short-list method for selecting Project Management Consultant	No change

Attachment 11: Principles of Procurement – No change

Attachment 12: Procurement and Implementation Method – No change

2-4-2-2 Performance

<p><i>(P/R and PCR)</i> Information on the Contractor(s)/ Supplier(s): N.A.</p> <p>Evaluation: N.A.</p>
<p>Information on the Consultant(s): N.A.</p> <p>Evaluation: N.A.</p>

2-5 Precautions (Measures To Be Adopted/Points Which Require Special Attention)

- Risks and issues, if any, which may affect the project implementation and planned countermeasures to be adapted, in terms of physical, environmental or social aspects.(e.g., land acquisition, resettlement , HIV awareness and prevention program, gender consideration and EIA clearance)
- Environmental Checklist or report of monitoring indicator (if applicable)

Original issues and Countermeasure(s)	Actual issues and Countermeasure(s)
<p><i>(P/M)</i></p> <ul style="list-style-type: none"> ➤ When the project operation is conducted in the area, which requires Protected Area Permit, or when JICA personnel passes through such area, the procedure agreed in Main Points Discussed as per Annex II shall be taken. ➤ Any project activities shall be initiated after finalization of Project Operation Manual and Guidelines in order to avoid confusion in project operations. ➤ PMU shall finalize the selection criteria for Mode selection and monitoring methods under Departmental Mode as practiced. ➤ Original (baseline data) of Qualitative and Quantitative Data of Monitoring Indicators shall be reviewed based on Micro Plan and baseline survey and updated if necessary and reported to JICA along with their target to be set. ➤ Significant adverse environmental and social impacts such as land acquisition, resettlement which require EIA clearance are not anticipated from the Project intervention. The Environmental and Social Management System for the Project to be implemented will be established and monitored by Environmental and Social Assessment Framework and Vulnerable Scheduled Tribes Planning Framework. DMU shall work on categorization of the Project activities in each sub project when they approve the Micro Plan. Category B activities shall be reported through monitoring from DMU to PMU, and then to JICA. 	<p><i>(P/R and PCR)</i></p> <p><i>No change</i></p>

Attachment 13: Environmental Checklist - No change

Attachment 14: Definition of Environmental Categorization - No change

Attachment 15: Outline of Annual Environmental and Social Performance Report to JICA - No change

Attachment 16: Environmental and Social Management System (ESMS) Checklist - No change

Attachment 17: Environment and Social Management System Assessment Framework -No change

Attachment 18: Vulnerable Scheduled Tribes Planning Framework- No change

Attachment 19: Environmental and Social Compliance Monitoring Form - No change

2-6 Photographs of Output of the project (P/R and PCR): Attachment

3: Benefit Derived from the Project (Effectiveness, Impact)

3-1 Operational and physical condition of each facility developed/supplied by the project.

Facilities	Description of condition	Problems, its Background and Remedial Action Plan
<i>(P/R and PCR)</i> No change	<i>(P/R and PCR)</i> No change	<i>(P/R and PCR)</i> No change

3-2 Precautions (Measures To Be Adopted/Points Which Require Special Attention)

- Risks and issues, if any, which may affect the project outcome and planned countermeasures to be adapted, in terms of physical, environmental or social aspects.
- Environmental Checklist or report of monitoring indicator (if applicable)

Original issues and Countermeasure(s)	Actual issues and Countermeasure(s)
<ul style="list-style-type: none"> ➤ Capacity Risk and its countermeasures; <ol style="list-style-type: none"> 1) The project will focus on strengthening the institutional capacity. The project will implement capacity development strategy and annual training calendar for the project staff. If required, the project may acquire necessary skills and expertise from the market 2) Project Operation Manual and Accounting Rules/guidelines will be developed and adopted during the first year of operation. 3) PMU with technical assistance from the PMC will <ol style="list-style-type: none"> 1. i) prepare the project implementation guidelines 2. ii) organise orientation and guidance workshops/seminars for information dissemination amongst stakeholders 3. iii) provide training to the project staff to enable them to operate and manage the project as envisaged 4. iv) continuously provide technical and managerial support. ➤ Risk of Financial Capacity and Arrangements, its countermeasures; <ol style="list-style-type: none"> 1) Annual budgetary flows for the project to be ensured by the state government under the Loan Agreement. If the annual budget releases are not possible, the government may consider providing upfront revolving fund to the project. 	<p><i>(P/R and PCR)</i></p> <p>No change</p>

2) PMU/ WBFD proactively approach the state government for release of budgets on time every year and must obtain timely approval of the annual budgets and annual plans from HPSC and GB prior to the start of each fiscal year.	
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Attachment 32: Risk Management Framework- No change

3-3 Environmental and Social Impacts

- Major environmental and social impacts have occurred during project implementation (e.g. involuntary resettlement, poverty reduction, systems and norms, people’s well-being, human rights, natural environment,)

Issue(s)	Action or countermeasure(s) taken and remaining problem(s)
(PCR) No change	(PCR) No change

3-4 Gender Mainstreaming

- Plan, Progress and impact on gender related activities during project implementation.
- This item should be filled in if the project is categorized by JICA as ‘Gender Equality Project’, ‘Project Targeting Women’ (GIP: Gender Informed Principle), or ‘Gender Integrated Projects’ (GIS: Gender Informed Significant).

Original gender related activities	Actual gender related activities, issues and Countermeasure(s)
WBFD shall develop guidelines for Gender Mainstreaming during the Preparatory phase. Appropriate gender training shall also be proposed for all levels of project implementation units and stakeholders. The gender monitoring system shall also be institutionalized. Activities and monitoring indicators of consideration measures/targets/measures for consideration are described in the Attachment 30 “Gender Action Plan”.	(P/R and PCR) No change

Attachment 30: Gender Action Plan - No change

3-5 Qualitative and Quantitative Data of Monitoring Indicators

- Operation and Effect Indicator, EIRR and/or FIRR
- Supporting data for computing EIRR and/or FIRR.

Indicators	Original (Yr 2022)	Present (Yr)	Target (Yr 2033) *two years after completion of the project

New plantation area by the project (ha)	-		3,900
Increase of carbon sequestration by the project (CO2t)	-		75,470
Survival rate of plantation (%) ① Plantation in Recorded Forest Area ② TPOFA	① 75-80% ② 65-70%		① 80% ② More than 70%
Reduction in soil erosion levels at treatment sites of the project in Dry Lateritic and Alluvial Landscape (%)	*1		*1
Number of incidents of village flooding in targeted villages in Deltaic Landscape	*2		*2
Number of villages covered by Eco-DRR Measures	-		*1
Percentage reduction in Human-Wildlife Conflict in the project intervention area (in terms of occurrences) (%)	-		10-20%
Number of endangered wild animal species to be protected by the project	-		5
Number of JFMCs supported and covered by livelihood improvement activity of the project	-		600
Number of SHGs supported for income generation	-		1,200
Annual profit earned per income generation activity under the project per SHG member	-		*3
Number of Forest Officers & Staffs trained (gender-segregated) by the project	-		Men: 1,746 Women: 430
Number of JFMC members trained (gender-segregated) by the project	-		Men: 1,680 Women: 720
Number of SHG members trained (gender-segregated) by the project			Men: 18 Women: 1,782
EIRR			10.5%
Qualitative effects: Sustainable socio-economic development in West Bengal, Restoration and enhancement of ecosystem services, Enhancement against Climate Change resilience, Climate Change mitigation and adaptation, Participation of women and vulnerable community in the society			

*1: After the preparation of CAT plan

*2: At the time of Preparatory Works including site selection

*3: At the Base Line Survey

Attachment 21: EIRR Calculation - No change

3-6 Monitoring Plan for the indicators

- **Monitoring methods, section(s)/department(s) in charge of monitoring, frequency, the term and so forth.**

Original: *(P/M and PCR)*

- (1) Monthly Reporting by Project Village to FMU
- (2) Monthly Reporting by FMU to DMU
- (2) Monthly Monitoring and Monthly Reporting by DMU/FMU
- (3) Monthly, Quarterly, half yearly and Annually Reporting by PMU (Annual Review Meeting) and Reporting by PMU twice a year
- (4) Quarterly Reporting to JICA and Yearly Monitoring by JICA
- (5) Mid Term evaluation at Year 5
- (6) End Term evaluation at Year 10

JICA will conduct ex-post evaluation 2 years after the project completion.

Effect indicators as under shall be monitored through sample-based experiments in a scientific manner. PMU shall conduct baseline survey, mid-term survey, thematic studies and endline survey to monitor the following indicators in areas of intervention by the project.

- (1) Increase of carbon sequestration by the project (CO₂t)
- (2) Reduction in soil erosion levels at treatment sites of the project in Dry Lateritic and Alluvial Landscape (%)
- (3) Number of incidents of village flooding in targeted villages in Deltaic Landscape
- (4) Percentage reduction in Human-Wildlife Conflict in the project intervention area (in terms of occurrences) (%)
- (5) Annual profit earned per income generation activity under the project per SHG member

Research activities under each component also assess the effects of ecosystems services in a coordinated manner with monitoring indicators.

Actual: No change *(P/R and PCR)*

3-7 Achievement of the Project Objective

No change *(PCR)*

4: Operation and Maintenance (O&M) (Sustainability)

4-1 O&M and Management

- Organization chart of O&M
- Operational and maintenance system (structure and the number, qualification and skill of staff or other conditions necessary to maintain the outputs and benefits of the project soundly, such as manuals, facilities and equipment for maintenance, and spare part stocks etc)

Original: (P/M)

During the consolidation phase, the assets shall be transferred to the respective entity which will be responsible for O&M of the assets.

The overall responsibility of O&M for all the plantations and JFM areas will be with WBFD. Similarly, other assets like digital infrastructures such as web-GIS and MIS, buildings, vehicles, computers, and other equipment/ gadgets will also be maintained by the concerned offices of WBFD after the project completion. O&M responsibility for some of the assets/ infrastructure created at the community level will be with the Joint Forest Management Committees (JFMCs) or individual households. Other associate organisations like the West Bengal Zoo Authority (WBZA) will be responsible for assets supported through the project. WBFD is required to make sufficient financial and human resource arrangement to ensure the sustainability of the assets created during the project period. All the necessary capacity enhancement of the concerned personnel shall also be undertaken by the project prior to the project completion. One of the main assets that would require the technical capacity building for sustainability is the digital infrastructures including Web-GIS. Thus, the project shall provide the necessary training for personnel concerned of Web-GIS while WBFD shall provide adequate and continuous budgetary support for the operation, maintenance and further development of the system.

The provisional structure is as per Attachment 22 “Operation and Maintenance Structure”.

Actual: No change (PCR)

Attachment 22: Operation and Maintenance Structure - No change

4-2 O&M Cost and Budget

- The actual annual O&M cost for the duration of the project up to today, as well as the annual O&M budget.

No change (PCR)

5: Evaluation

5-1 JICA and Borrower/Executing Agency Performance

Please evaluate the performance of the two bodies .

JICA:

No change (PCR)

Borrower/Executing Agency:

No change (PCR)

5-2 Additionality (If any)

Please describe 1) the unique approaches, values, elements (inputs) and innovative initiatives from a different perspective than other donors based on Japan's knowledge and experience, 2) the contribution of offering/sharing of new knowledge obtained through the project

No change (PCR)

5-3 Overall evaluation

Please describe your evaluation on the overall outcome of the project.

No change (PCR)

5-4 Lessons Learnt and Recommendations

Please raise any lessons learned from the project experience, which might be valuable for the future JICA assistance or similar type of projects, as well as any recommendations, which might be beneficial for better realization of the project effect, impact and assurance of sustainability.

No change (PCR)

Component wise Project Status Sheet (CW PSS)																			
QPR-01/WBFBCCCR/ID P311																			
April, 2024 to June, 2024																			
Work Items	Physical							Financial (Rs. Lacs)											
	Unit	Target A	Target for the year	Achievement			% (B/A)	Unit Price	Base Cost	Price Escalation	Physical Contingency	Total Budget (Rs.)	Total Budget (C)	Budget for the year	Achievement			% D/C	
				By Previous year	Achievement in FY 2024-25 Q 1	Cumulative Achievement B									By Previous Year	Achievement in FY Q 1	Cumulative Achievement (D)		
Re-imbursable								4,09,86,71,448	85,35,43,094	24,76,10,729	5,19,98,25,271	51,998.25	6,748.29	120.86	63.18	1,503.64	2.9		
CI	Ecosystem based Climate change measures							1,05,36,99,000	18,63,49,502	6,20,02,425	1,30,20,50,927	13,020.51	1,687.20	58.96	52.59	858.56	6.6		
L1	Hills & North Bengal Landscape							23,29,35,250	4,30,23,355	1,36,23,650	28,95,82,255	2,895.82	363.46	3.36	35.40	239.65	8.3		
L1.1	Production of Quality Planting Materials		5,54,450.00	5,17,513.00	-	10,71,963.00	-	5,58,75,000	40,62,208	28,22,579	6,27,59,787	627.60	312.60	3.36	35.40	210.15	33.5		
1.1.1.1	Upgrading Central Nurseries and maintenance	Nr	9	-	13.00	-	13.00	144.4	30,00,000	2,70,00,000	12,30,121	14,11,506	2,96,41,627	296.42	246.00	-	24.87	138.99	46.9
1.1.1.2	Production of Quality Planting Material (QPM)	Nr	19,25,000	5,54,450.00	5,17,500.00	-	10,71,950.00	55.7	15	2,88,75,000	28,32,087	14,11,073	3,31,18,160	331.18	66.60	3.36	10.53	71.16	21.5
L1.2	Improving Quality of Forests							10,53,25,250	2,44,61,720	64,89,349	13,62,76,319	1,362.76	50.86	-	-	29.50	2.2		
1.1.2.1	Creation of New Seed Production Areas (SPAs) and Maintenance	Ha	50	-	-	-	-	1,63,440	81,72,000	16,56,119	4,91,406	1,03,19,525	103.20	5.97	-	-	5.77	5.6	
1.1.2.3	Plantation in degraded forest areas	Ha	100	-	-	-	-	5,59,03,250	1,31,81,203	34,54,223	7,25,38,676	725.39	25.24	-	-	23.73	3.3		
a)	Sal plantation	Ha	250	-	-	-	-	1,71,045	1,71,04,500	39,78,834	10,54,167	2,21,37,501	221.38	4.67	-	-	4.67	2.1	
b)	Misc. plantation	Ha	250	-	-	-	-	1,55,195	3,87,98,750	92,02,369	24,00,056	5,04,01,175	504.01	20.57	-	-	19.06	3.8	
1.1.2.4	TPOFA Plantation - Raiganj SF Div.	Ha	250	-	-	-	-	4,12,50,000	96,24,398	25,43,720	5,34,18,118	534.18	19.65	-	-	-	-		
a)	Strip Plantation	Ha	250	-	-	-	-	1,65,000	4,12,50,000	96,24,398	25,43,720	534.18	19.65	-	-	-	-		
L1.3	Ecosystem-based Disaster Risk Reduction (Eco DRR) Activities							6,35,00,000	1,25,31,038	38,01,552	7,98,32,590	798.33	-	-	-	-	-		
1.1.3.1	Embankment Protection	Nr	1	-	-	-	-	25,00,000	25,00,000	4,81,297	1,49,065	31,30,362	31.30	-	-	-	-		
a)	Large Check dams	Nr	15	-	-	-	-	15,00,000	2,25,00,000	41,91,476	13,34,574	2,80,26,050	280.26	-	-	-	-		
b)	Medium Check dams	Nr	20	-	-	-	-	10,00,000	2,00,00,000	37,07,869	11,85,393	2,48,93,262	248.93	-	-	-	-		
c)	Small Check dams	Nr	20	-	-	-	-	1,35,00,000	29,19,486	8,20,975	1,72,40,461	172.40	-	-	-	-	-		
d)	Grass planting along the outlet	Ha	5	-	-	-	-	1,50,000	7,50,000	1,62,536	45,627	9,58,163	9.58	-	-	-	-		
i)	Large	Ha	45	-	-	-	-	1,50,000	67,50,000	14,68,133	4,10,907	86,29,040	86.29	-	-	-	-		
ii)	Medium	Ha	40	-	-	-	-	1,50,000	60,00,000	12,88,817	3,64,441	76,53,258	76.53	-	-	-	-		
iii)	Small	Ha	2	-	-	-	-	25,00,000	50,00,000	12,30,910	3,11,545	65,42,455	65.42	-	-	-	-		
e)	Boulder sausage work along the embankments (for large check dams) 2 km/ check dam	Km	2	-	-	-	-	82,35,000	19,68,389	5,10,170	1,07,13,559	107.14	-	-	-	-	-		
L1.4	Green Laboratory Initiatives							49,000	7,35,000	1,95,275	46,514	9,76,789	9.77	-	-	-	-		
1.1.4.1	Nature Study in forests by Students (National/ International) 10 students/yr; 2 weeks	Students	15	-	-	-	-	15,00,000	75,00,000	17,73,114	4,63,656	97,36,770	97.37	-	-	-	-		
1.1.4.2	Nature and Forests Programme engaging Education/ Research Institutions	Program	5	-	-	-	-	76,22,48,000	13,65,98,918	4,51,16,626	94,39,63,544	9,439.64	1,288.60	9.89	17.19	573.20	6.1		
L2	Dry Lateritic & Alluvial Landscape							15,30,60,000	1,13,43,624	83,94,462	17,27,98,086	1,727.98	681.57	9.89	17.19	468.07	27.1		
L2.1	Production of Quality Planting Material		14,78,402.00	12,86,974.00	-	27,65,376.00	-	30,00,000	9,30,00,000	42,37,082	48,61,854	10,20,98,936	1,020.99	467.64	8.76	10.75	311.57	30.5	
1.2.1.1	Upgrading Central Nurseries and maintenance	Nr	31	2.00	24.00	-	26.00	83.9	30,00,000	3,79,428	23,92,059	5,02,33,237	502.33	17.43	45.71	-	45.71	9.1	
1.2.1.2	Production of Quality Planting Material (QPM)	Nr	40,04,000	14,78,400.00	12,86,950.00	-	27,65,350.00	69.1	15	6,00,60,000	71,06,542	35,32,608	7,06,99,150	706.99	213.93	1.13	6.44	156.50	22.1
L2.2	Improving Quality of Forests							39,76,08,000	9,14,50,001	2,44,52,900	51,35,10,901	5,135.11	157.80	-	-	92.13	1.8		
1.2.2.2	ANR of degraded Sal forests (coppicing)	Ha	1,000	-	-	-	-	20,000	2,00,00,000	41,09,599	12,05,480	2,53,15,079	253.15	-	-	-	-		
1.2.2.3	Plantation in degraded forest areas	Ha	400	-	-	-	-	33,63,58,000	7,77,16,004	2,07,03,700	43,47,77,704	4,347.78	149.38	-	-	89.77	2.1		
a)	Sal plantation	Ha	1,600	-	-	-	-	1,77,075	7,08,30,000	1,63,58,368	43,59,418	9,15,47,786	915.48	31.85	-	-	17.87	2.0	
b)	Misc. plantation	Ha	1,600	-	-	-	-	1,65,955	26,55,28,000	6,13,57,636	1,63,44,282	34,32,29,918	3,432.30	117.53	-	-	71.90	2.1	
1.2.2.4	TPOFA Plantation - Purulia Extn. Forestry Div.	Ha	250	-	-	-	-	1,65,000	4,12,50,000	96,24,398	25,43,720	5,34,18,118	534.18	8.42	-	-	2.36	0.4	
a)	Strip Plantation	Ha	250	-	-	-	-	1,65,000	4,12,50,000	96,24,398	25,43,720	5,34,18,118	534.18	8.42	-	-	2.36	0.4	
L2.3	Ecosystem-based Disaster Risk Reduction (Eco DRR) Activities			3.00	-	3.00	-	21,06,00,000	3,36,91,029	1,22,14,551	25,65,05,580	2,565.06	444.33	-	-	13.00	0.5		
1.2.3.1 a)	GIS based CAT Plan Preparation	DMUs	13	-	3.00	-	3.00	23.1	10,00,000	1,30,00,000	16,04,648	7,30,232	1,53,34,880	153.35	31.35	-	-	13.00	8.5
1.2.3.2	SMC Works based on CAT Plans	Ha	1,000	-	-	-	-	1,97,600	19,76,00,000	3,20,86,381	1,14,84,319	24,11,70,700	2,411.71	412.98	-	-	-	-	
L2.4	Green Laboratory Initiatives							9,80,000	1,14,264	54,713	11,48,977	11.49	4.90	-	-	-	-		
1.2.4.1	Nature Study in forests by Students (National/ International) 10 students/yr; 2 weeks	Students	20	-	-	-	-	49,000	9,80,000	1,14,264	54,713	11,48,977	11.49	4.90	-	-	-	-	
L3	Deltaic Landscape							5,85,15,750	67,27,229	32,62,149	6,85,05,128	685.05	35.14	45.71	-	45.71	6.7		
L3.1	Community resilience measures in Sundarbans		28,590.00	3,810.00	-	3,810.00	-	5,80,80,750	43,41,550	27,31,115	5,73,53,415	573.53	30.02	45.71	-	45.71	8.0		
a)	Porcupine Structure (incl. 25% maintenance for 3 yrs.)	SQM	12,150	10,650.00	1,500.00	-	1,500.00	12.3	3,625	4,40,43,750	37,97,428	23,92,059	5,02,33,237	502.33	17.43	45.71	-	45.71	9.1
b)	Permeable Dam (incl. 25% maintenance for 3 yrs.)	RM	8,100	7,290.00	810.00	-	810.00	10.0	713	57,75,300	5,04,314	3,13,981	65,93,595	65.94	12.15	-	-	-	-
c)	Survey, Earth Work and Vetiver/Mangrove dibbling (incl. 25% maintenance for 3 yrs.)	SQM	12,150	10,650.00	1,500.00	-	1,500.00	12.3	38	4,61,700	39,808	25,075	5,26,583	5.27	0.44	-	-	-	-
L3.2	Green Laboratory Initiatives							82,35,000	23,85,679	5,31,034	1,11,51,713	111.52	5.12	-	-	-	-		
1.3.2.1	Nature Study in forests by Students (National/ International) 10 students/yr; 2 weeks	Students	15	-	-	-	-	49,000	7,35,000	1,95,275	46,514	9,76,789	9.77	4.90	-	-	-	-	
1.3.2.2	Nature and Forests Programme engaging Education/ Research Institutions	Program	5	-	-	-	-	15,00,000	75,00,000	21,90,404	4,84,520	1,01,74,924	101.75	0.22	-	-	-	-	
C2	Biodiversity Conservation and Restoration							1,04,47,40,406	26,30,04,765	6,53,87,259	1,37,31,32,430	13,731.32	1,302.79	47.00	0.86	542.15	3.9		
2.1	Hills and North Bengal Landscape							10,20,59,750	2,01,83,068	61,12,141	12,83,54,959	1,283.55	277.30	26.31	0.86	88.70	6.9		
2.1.1	Human Wildlife Conflict Mitigation			7.00	-	7.00	-	8,95,00,000	1,74,81,090	53,49,054	11,23,30,144	1,123.30	270.32	26.31	0.86	88.70	7.9		
2.1.1.1	Stress-induced Conflict Risk Reduction by Wild Animals	Km	40	-	-	-	-	5,00,000	2,00,00,000	38,96,607	11,94,830	25,091,437	250.91	104.50	-	-	-	-	
a)	Control of straying of Wild animal - Elephants, Leopards & Gaur	LS	1	-	-	-	-	5,00,00,000	5,00,00,000	1,13,80,391	30,69,020	6,44,49,411	644.49	99.86	26.31	0.86	88.70	13.8	
2.1.1.2	Support communities for HW mitigation	LS	1	-	-	-	-	1,35,00,000	1,35,00,000	15,88,645	7,54,432	1,58,43,077	158.43	33.75	-	-	-	-	

Component wise Project Status Sheet (CWSSS)

QPR-01/WBFBCCCR/ID P311

April, 2024 to June, 2024

S/N	Work Items	Physical							Financial (Rs. Lacs)												
		Unit	Target A	Target for the year	Achievement			% (B/A)	Unit Price	Base Cost	Price Escalation	Physical Contingency	Total Budget (Rs.)	Total Budget (C)	Budget for the year	Achievement			% D/C		
					By Previous year	Achievement in FY 2024-25 Q 1	Cumulative Achievement B									By Previous Year	Achievement in FY Q 1	Cumulative Achievement (D)			
2.1.1.3	Pilot (Eco sensitive Zone) plantation with non-palatable/repulsive species	Ha	20	-	7.00	-	7.00	35.0	3,00,000	60,00,000	6,15,447	3,30,772	69,46,219	69,46	32.21	-	-	-	-		
2.1.2	Species Conservation Programme									95,59,750	21,93,085	5,87,642	1,23,40,477	123,40	3.85	-	-	-	-		
2.1.2.1	Species recovery programme for local RET (50 ha.)	Ha	50	-	-	-	-	-	1,55,195	18,40,474	4,80,011	1,00,80,235	100,80	3.85	-	-	-	-	-		
a)	Protection of RET Species in the habitat	Nr	20	-	-	-	-	-	90,000	18,00,000	3,52,611	1,07,631	22,60,242	22,60	-	-	-	-	-		
2.1.3	Studies on wild animals and their behavior									30,00,000	5,08,893	1,75,445	36,84,338	36,84	3.13	-	-	-	-		
2.1.3.1	Study on Lesser Cat in North Bengal (5 spp.)	LS	1	-	-	-	-	-	30,00,000	30,00,000	5,08,893	1,75,445	36,84,338	36,84	3.13	-	-	-	-		
2.2	Dry Lateritic & Alluvial Landscape									84,11,95,616	22,40,80,684	5,32,63,815	1,11,85,40,115	11,185,40	807.16	9.55	-	-	431.64	3.9	
2.2.1	Biodiversity conservation through people's participation in protected area									1,34,00,000	19,78,224	7,68,912	1,61,47,136	161,47	31.86	9.55	-	-	22.09	13.7	
2.2.1.1	Bethudahari Wildlife Sanctuary	LS	1	-	0.10	-	0.20	20.0	60,00,000	60,00,000	8,85,772	3,44,289	72,30,061	72,30	12.54	6.00	-	-	18.54	25.6	
2.2.1.2	Ballavpur Wildlife Sanctuary	LS	1	-	0.10	-	0.10	10.0	74,00,000	74,00,000	10,92,452	4,24,623	89,17,075	89,17	19.32	3.55	-	-	3.55	4.0	
2.2.2	Conservation for Smaller Mammals									2,35,00,000	45,78,514	14,03,926	2,94,82,440	294,82	12.54	-	-	-	22.97	7.8	
2.2.2.1	Habitat Improvement (Water bodies creation)	Nr	25	-	-	-	-	-	2,00,000	50,00,000	9,74,152	2,98,708	62,72,860	62,73	10.45	-	-	-	-	-	
2.2.2.2	Conservation awareness Generation	LS	1	-	-	-	-	-	1,85,00,000	1,85,00,000	36,04,362	11,05,218	2,32,09,580	232,10	38.67	-	-	-	22.97	9.9	
2.2.3	Human Wildlife Conflict Mitigation									74,62,79,616	20,40,30,761	4,75,15,519	99,78,25,896	9,978.26	751.67	-	-	-	382.05	3.8	
2.2.3.1	Rescue Centre for elephants including study of their behavior (15 km)	LS	1	-	-	-	-	-	50,00,00,000	50,00,00,000	15,44,38,675	3,27,21,934	68,71,60,609	6,871.61	-	-	-	-	-	-	
2.2.3.2	Stress induce conflict risk reduction by wild animals	LS	1	-	0.13	-	0.26	26.0	20,00,00,000	20,00,00,000	4,50,52,856	1,22,52,643	25,73,05,499	2,573.05	511.25	-	-	-	382.05	14.8	
2.2.3.3	Tracking of elephant route through radio collaring	Nr	10	-	-	-	-	-	2,26,000	22,60,000	5,70,682	1,41,534	29,72,216	29,72	-	-	-	-	-	-	
2.2.3.4	Enhancement of tranquilizer equipment for wild animals to be kept in Airavat vans	LS	1	1.00	0.50	-	0.50	50.0	29,00,000	29,00,000	1,98,686	1,54,934	32,53,620	32,54	29.65	-	-	-	-	-	
2.2.3.5	Installation of Early Warning System (EWS) for Wild Elephants	Nr	200	-	-	-	-	-	48,000	96,00,000	9,04,093	5,25,205	1,10,29,298	110,29	80.88	-	-	-	-	-	
2.2.3.6	Development of software application for compensation for depredation by wild animals	LS	1	-	0.40	-	0.40	40.0	50,00,000	50,00,000	4,15,216	2,70,761	56,85,977	56,86	40.90	-	-	-	-	-	
2.2.3.7	Installation of Elephant Proof Trench (EPT) in South-West Bengal	Km	95.36	32.00	32.00	-	32.00	33.6	2,78,100	2,65,19,616	24,50,553	14,48,508	3,04,18,677	304,19	88.99	-	-	-	-	-	
2.2.4	Species Conservation Programme									5,80,16,000	1,34,93,185	35,75,458	7,50,84,643	750.85	23.63	-	-	-	4.53	0.6	
2.2.4.1	Dolphin Conservation Programme	LS	1	-	-	-	-	-	90,00,000	90,00,000	21,16,403	5,55,820	1,16,72,223	116,72	4.70	-	-	-	4.53	3.9	
2.2.4.2	Breeding and releasing of Indian pangolin	LS	1	-	-	-	-	-	1,57,00,000	1,57,00,000	36,91,947	9,69,597	2,03,61,544	203,62	8.20	-	-	-	-	-	
2.2.4.3	Breeding and releasing of fishing cat	LS	1	-	-	-	-	-	1,80,00,000	1,80,00,000	42,32,806	11,11,640	2,33,44,446	233,44	9.40	-	-	-	-	-	
2.2.4.4	Breeding and releasing of Indian Vulture	LS	1	-	-	-	-	-	1,00,00,000	1,00,00,000	22,29,786	6,11,489	1,28,41,275	128,41	-	-	-	-	-	-	
2.2.4.5	Species recovery programme for local RET (25 ha.)	Ha	25	-	-	-	-	-	1,76,640	44,16,000	10,43,523	2,72,976	57,32,499	57,32	1.33	-	-	-	-	-	
a)	Protection of RET Species in the habitat	Plot	10	-	-	-	-	-	90,000	9,00,000	1,78,720	53,936	11,32,656	11,33	-	-	-	-	-	-	
2.3	Deltaic Landscape									10,14,85,040	1,87,41,013	60,11,303	12,62,37,356	1,262.37	218.33	11.14	-	-	-	21.81	1.7
2.3.1	Biodiversity conservation through people's participation in protected area									1,42,00,000	24,44,668	8,32,234	1,74,76,902	174.77	35.33	11.14	-	-	-	21.81	12.5
2.3.1.1	Chintamani Kar Bird Sanctuary	LS	1	-	0.16	-	0.32	32.0	76,00,000	76,00,000	13,31,176	4,46,559	93,77,735	93,78	24.87	-	-	-	7.53	8.0	
2.3.1.2	Bibhutibhusan Wildlife Sanctuary	LS	1	-	0.16	-	0.32	32.0	66,00,000	66,00,000	11,13,492	3,85,675	80,99,167	80,99	10.46	11.14	-	-	14.28	17.6	
2.3.2	Human Wildlife Conflict Mitigation									7,32,85,040	1,42,38,838	43,76,194	9,19,00,072	919.00	139.11	-	-	-	-	-	
2.3.2.1	Stress induce conflict risk reduction by wild animals (Net-fencing installation)	Km	84	-	-	-	-	-	6,20,060	5,20,85,040	1,01,42,013	31,11,353	6,53,38,406	653.38	103.67	-	-	-	-	-	
2.3.2.2	Veterinary facility in Sundarbans	LS	1	-	-	-	-	-	2,12,00,000	2,12,00,000	40,96,825	12,64,841	2,65,61,666	265,62	35.44	-	-	-	-	-	
2.3.3	Studies on wild animals and their behavior									1,40,00,000	20,57,507	8,02,875	1,68,60,382	168.60	43.89	-	-	-	-	-	
2.3.3.1	Assessment of aquatic biodiversity in Sundarbans and territorial waters	LS	1	-	-	-	-	-	40,00,000	40,00,000	5,87,859	2,29,393	48,17,252	48,17	12.54	-	-	-	-	-	
2.3.3.2	Studies Suggested by Central Asian Flyway	LS	1	-	-	-	-	-	1,00,00,000	1,00,00,000	14,69,648	5,73,482	1,20,43,130	120,43	31.35	-	-	-	-	-	
C3	Livelihood Improvement									75,70,80,000	14,11,01,364	4,49,09,068	94,30,90,432	9,431	1,253.56	2.64	-	-	-	35.63	0.4
3.1	Hills and North Bengal Landscape									9,71,48,600	1,71,45,691	57,19,033	12,00,13,324	1,200	91.18	2.64	-	-	-	17.39	1.4
3.1.1	Preparatory Activities for JFMCs									6,12,35,000	95,12,504	35,37,375	7,42,84,879	743	91.18	2.64	-	-	-	17.39	2.3
3.1.1.1	Reorganisation/ Reconstitution of JFMCs and Confirmation of Demarcation of JFMC Boundary	JFMCs	74	30.00	30.00	-	60.00	81.1	2,500	1,85,000	19,612	10,231	2,14,843	2,15	0.07	0.50	-	-	0.63	29.3	
3.1.1.2	Familiarization of project to JFMC	JFMCs	74	30.00	30.00	-	60.00	81.1	2,000	1,48,000	15,689	8,184	1,71,873	1,72	0.55	0.40	-	-	0.59	34.3	
3.1.1.3	Micro-planning	JFMCs	74	30.00	30.00	-	60.00	81.1	6,000	5,18,000	70,669	29,433	6,18,102	6	0.80	1.74	-	-	2.24	36.2	
a)	Microplan Preparation	JFMCs	74	-	-	-	-	-	4,44,000	47,068	24,553	5,15,621	5,16	0.80	1.74	-	-	-	2.24	43.4	
b)	Revisiting of Microplan	JFMCs	74	-	-	-	-	-	1,000	74,000	23,601	4,880	1,02,481	1,02	-	-	-	-	-	-	
3.1.1.5	EPA / CDA	JFMCs	74	-	-	-	-	-	8,16,000	6,03,84,000	94,06,534	34,89,527	7,32,80,061	732,80	89.76	-	-	-	13.93	1.9	
3.1.2	Support for Income Generation									2,82,00,000	61,04,493	17,15,224	3,60,19,717	360	-	-	-	-	-	-	
3.1.2.1	Support to SHGs - JFMC	JFMCs	74	-	-	-	-	-	3,00,000	2,22,00,000	46,12,907	13,40,645	2,81,53,552	281,54	-	-	-	-	-	-	
3.1.2.2	Technical Agency	LS	1	-	-	-	-	-	60,00,000	60,00,000	14,91,586	3,74,579	78,66,165	78,66	-	-	-	-	-	-	
3.1.3	Support for Community Wellbeing									13,20,000	1,97,464	75,873	15,93,337	16	-	-	-	-	-	-	
3.1.3.1	Support for Community Well Being (Local Traditional Healers)	FMUs	22	-	-	-	-	-	60,000	13,20,000	1,97,464	75,873	15,93,337	15,93	-	-	-	-	-	-	
3.1.4	Support for Community Mobilizing									63,93,600	13,31,230	3,90,561	81,15,391	81	-	-	-	-	-	-	
3.1.4.1	Extension Worker (74 JFMCs)	Year	3	-	-	-	-	-	21,31,200	63,93,600	13,31,230	3,90,561	81,15,391	81,15	-	-	-	-	-	-	
3.2	Dry Lateritic & Alluvial Landscape									64,30,06,300	11,95,56,153	3,81,19,484	80,06,81,937	8,007	1,162.38	-					

Component wise Project Status Sheet (CWSSS)

QPR-01/WBFBCCCR/ID P311

April, 2024 to June, 2024

S/N	Work Items	Physical						Financial (Rs. Lacs)											
		Unit	Target A	Target for the year	Achievement			% (B/A)	Unit Price	Base Cost	Price Escalation	Physical Contingency	Total Budget (Rs.)	Total Budget (C)	Budget for the year	Achievement			% D/C
					By Previous year	Achievement in FY 2024-25 Q 1	Cumulative Achievement B									By Previous Year	Achievement in FY Q 1	Cumulative Achievement (D)	
3.2.1	Preparatory Activities for JFMCs			120.00	120.00	-	240.00	-	42,78,17,500	7,18,38,162	2,49,82,784	52,46,38,446	5,246	1,162.38	-	-	18.24	0.3	
	Reorganization/reconstitution of JFMC and confirmation of demarcation of JFM boundary	JFMCs	517	120.00	120.00	-	240.00	46.4	2,500	12,92,500	1,52,573	72,254	15,17,327	15.17	7.10	-	-	4.41	29.1
3.2.1.2	Familiarization of project to JFMC	JFMCs	517	120.00	120.00	-	240.00	46.4	2,000	10,34,000	1,22,058	57,803	12,13,861	12.14	5.18	-	-	3.39	27.9
3.2.1.4	Micro-planning	JFMCs	517	120.00	120.00	-	240.00	46.4	6,000	36,19,000	5,38,486	2,07,875	43,65,361	44	15.86	-	-	10.44	23.9
	a) Microplan Preparation	JFMCs	517	120.00	120.00	-	240.00	46.4	6,000	31,02,000	3,66,175	1,73,409	36,41,584	36.42	15.86	-	-	10.44	28.7
	b) Revisiting of Microplan	JFMCs	517	-	-	-	-	-	1,000	5,17,000	1,72,311	34,466	7,23,777	7.24	-	-	-	-	-
3.2.1.5	EPA / CDA	JFMCs	517	-	-	-	-	-	8,16,000	42,18,72,000	7,10,25,045	2,46,44,852	51,75,41,897	5,175.42	1,134.24	-	-	-	-
3.2.2	Support for Income Generation			-	-	-	-	-	16,71,00,000	3,72,49,869	1,02,17,494	21,45,67,363	2,146	-	-	-	-	-	
3.2.2.1	Support to SHGs - JFMC	JFMCs	517	-	-	-	-	-	3,00,000	15,51,00,000	3,42,66,696	94,68,335	19,88,35,031	1,988.35	-	-	-	-	
3.2.2.2	Technical Agency	LS	2	-	-	-	-	-	60,00,000	1,20,00,000	29,83,173	7,49,159	1,57,32,332	157.32	-	-	-	-	
3.2.3	Support for Community Wellbeing			-	-	-	-	-	34,20,000	5,87,999	2,00,400	42,08,399	42	-	-	-	-		
3.2.3.2	Support for Community Well Being (Local Traditional Healers)	FMUs	57	-	-	-	-	-	60,000	34,20,000	5,87,999	2,00,400	42,08,399	42.08	-	-	-	-	
3.2.4	Support for Community Mobilizing			-	-	-	-	-	4,46,68,800	98,80,123	27,18,806	5,72,67,729	573	-	-	-	-		
3.2.4.1	Extension Worker (517 JFMCs)	Year	3	-	-	-	-	-	1,48,89,600	4,46,68,800	98,80,123	27,18,806	5,72,67,729	572.68	-	-	-	-	
3.3	Deltaic Landscape			-	-	-	-	-	1,69,25,100	43,99,520	10,70,551	2,23,95,171	223.95	-	-	-	-		
3.3.1	Preparatory Activities for JFMCs			-	-	-	-	-	74,47,500	18,29,952	4,63,873	97,41,325	97.41	-	-	-	-		
	Reorganization/reconstitution of JFMC and confirmation of demarcation of JFM boundary	JFMCs	9	-	-	-	-	-	2,500	22,500	4,332	1,342	28,174	0.28	-	-	-	-	
3.3.1.2	Familiarization of project to JFMC	JFMCs	9	-	-	-	-	-	2,000	18,000	3,465	1,073	22,538	0.23	-	-	-	-	
3.3.1.4	Micro-planning	JFMCs	9	-	-	-	-	-	6,000	36,000	14,195	3,860	81,055	0.81	-	-	-	-	
	a) Microplan Preparation	JFMCs	9	-	-	-	-	-	6,000	54,000	10,396	3,220	67,616	0.68	-	-	-	-	
	b) Revisiting of Microplan	JFMCs	9	-	-	-	-	-	1,000	9,000	3,799	640	13,439	0.13	-	-	-	-	
3.3.1.5	EPA / CDA	JFMCs	9	-	-	-	-	-	8,16,000	73,44,000	18,07,960	4,57,598	96,09,558	96.10	-	-	-	-	
3.3.2	Support for Income Generation			-	-	-	-	-	87,00,000	23,07,688	5,50,384	1,15,58,072	115.58	-	-	-	-		
3.3.2.1	Support to SHGs - JFMC	JFMCs	9	-	-	-	-	-	3,00,000	27,00,000	8,16,102	1,75,805	36,91,907	36.92	-	-	-	-	
3.3.2.2	Technical Agency	LS	1	-	-	-	-	-	60,00,000	60,00,000	14,91,586	3,74,579	78,66,165	78.66	-	-	-	-	
3.3.4	Support for Community Mobilizing			-	-	-	-	-	7,77,600	2,61,880	56,294	10,95,774	10.96	-	-	-	-		
3.3.4.1	Extension Worker (9 JFMCs)	Year	3	-	-	-	-	-	2,59,200	7,77,600	2,61,880	56,294	10,95,774	10.96	-	-	-	-	
C4	Institutional Strengthening			-	-	-	-	-	1,07,46,34,000	23,51,13,046	6,54,87,354	1,37,52,34,400	13,752	2,191.06	12.26	9.73	67.30	0.5	
4.1	Strengthening Project Management			-	-	-	-	-	73,15,14,000	17,11,32,408	4,51,32,320	94,77,78,728	9,478	1,359.49	1.42	1.74	14.48	0.2	
4.1.1	Capacity Development on MIS/ DX			150.00	150.00	-	300.00	-	1,79,10,000	26,53,812	10,28,190	2,15,92,002	216	64.41	-	-	0.84	0.4	
4.1.1.1	Digitization of JFMC boundaries	JFMCs	600	150.00	150.00	-	300.00	50.0	11,750	70,50,000	8,29,626	3,93,981	82,73,607	82.74	36.04	-	-	0.84	1.0
	a) Boundary Pillars establishment (5 pillars/ JFMC)	JFMCs	600	-	-	-	-	-	18,100	1,08,60,000	18,24,186	6,34,209	1,33,18,395	133.18	28.37	-	-	-	-
4.1.2	Mobility			-	-	-	-	-	7,35,00,000	1,32,95,921	43,39,797	9,11,35,718	911	88.82	-	-	-	-	
	a) Cars	Nr	30	-	-	-	-	-	15,00,000	4,50,00,000	86,63,337	26,83,167	5,63,46,504	563.47	-	-	-	-	
	b) Motorcycles	Nr	85	-	-	-	-	-	1,00,000	85,00,000	7,82,212	4,64,111	97,46,323	97.46	88.82	-	-	-	
	c) Truck (LPT407)	Nr	4	-	-	-	-	-	15,00,000	60,00,000	11,55,112	3,57,756	75,12,868	75.13	-	-	-	-	
	d) Speed Boats for Sundarbans	Nr	7	-	-	-	-	-	20,00,000	1,40,00,000	26,95,260	8,34,763	1,75,30,023	175.30	-	-	-	-	
4.1.3	Buildings			-	-	-	-	-	20,52,00,000	5,92,86,602	1,32,24,330	27,77,10,932	2,777	-	-	-	-		
	a) PMU building (floor area 4000 sq.ft x 8 (Ground + 7 levels)	Sq.ft.	28,000	-	-	-	-	-	4,650	13,02,00,000	3,76,17,522	83,90,876	17,62,08,398	1,762.08	-	-	-	-	
	b) CCF Office (Durgapur) (floor area 5000 sq.ft x 2)	Sq.ft.	5,000	-	-	-	-	-	3,000	1,50,00,000	43,33,816	9,66,691	2,03,00,507	203.01	-	-	-	-	
	c) Range Office Complex (floor area 1200 sq.ft.)	Units	25	-	-	-	-	-	24,00,000	6,00,00,000	1,73,35,264	38,66,763	8,12,02,027	812.02	-	-	-	-	
4.1.4	Project Contractual Staff			0.30	0.20	0.02	0.50	-	41,99,04,000	9,43,92,845	2,57,14,842	54,00,11,687	5,400	1,075.64	1.42	1.74	13.64	0.3	
	a) PMU (8 positions)	Years	8	0.10	-	-	0.10	1.3	40,68,000	3,25,44,000	71,34,474	19,83,923	4,16,62,397	416.62	86.87	-	-	0.30	0.1
	b) DMU (4 positions)	Years	8	0.20	0.20	0.02	0.40	5.0	1,78,20,000	14,25,60,000	3,21,13,676	87,33,684	18,34,07,360	1,834.07	363.00	1.42	1.74	13.34	0.7
	c) FMU (3 positions) for 85 FMUs	Years	8	-	-	-	-	-	3,06,00,000	24,48,00,000	5,51,44,695	1,49,97,235	31,49,41,930	3,149.42	625.77	-	-	-	
4.1.5	Digital Strengthening			-	-	-	-	-	1,50,00,000	15,03,228	8,25,161	1,73,28,389	173	130.62	-	-	-	-	
	a) Equipment/ Digital interface	LS	30	-	-	-	-	-	5,00,000	1,50,00,000	15,03,228	8,25,161	1,73,28,389	173.28	-	-	-	-	
4.2	Capacity Development			450.00	450.00	200.00	900.00	-	20,31,25,000	4,05,86,415	1,21,85,570	25,58,96,985	2,559	278.06	9.54	6.97	27.76	1.1	
4.2.2	Trainings of Forest Officers (DCF & above ranks)			-	-	-	-	-	8,48,00,000	1,73,13,507	51,05,675	10,72,19,182	1,072	50.16	-	-	-	-	
	a) Specialized Trainings - 20 batches (size 20; one week)	Persons	400	-	-	-	-	-	80,000	3,20,00,000	64,73,661	19,23,683	4,03,97,344	403.97	50.16	-	-	-	
	b) Exposure Trips - 10 batches (size 12; one week)	Persons	120	-	-	-	-	-	1,40,000	1,68,00,000	38,81,446	10,34,072	2,17,15,518	217.16	-	-	-	-	
	c) International training - 3 batches (size 12; 2 weeks)	Persons	36	-	-	-	-	-	10,00,000	3,60,00,000	69,58,400	21,47,920	4,51,06,320	451.06	-	-	-	-	
4.2.3	Trainings of Forest Officers/ Frontline Staff (Ranger & below ranks)			-	-	-	-	-	8,05,25,000	1,81,37,121	49,33,106	10,35,95,227	1,036	67.71	-	-	-	-	
	a) Specialized Trainings - 30 batches (size 20; 7-15 days)	Persons	600	-	-	-	-	-	54,000	3,24,00,000	63,12,504	19,35,625	4,06,48,129	406.48	67.71	-	-	-	
	b) Exposure Trips - 10 batches (size 20; 10 days)	Persons	200	-	-	-	-	-	1,00,000	2,00,00,000	51,62,441	12,58,122	2,64,20,563	264.21	-	-	-	-	
	c) International training (Regional) - 5 batches (size 15; 2 weeks)	Persons	75	-	-	-	-	-	3,75,000	2,81,25,000	66,62,176	17,39,359	3,65,26,535	365.27	-	-	-	-	
4.2.4	National Workshop (70 participants from JICA project states) - 3 days; one time	Persons	70	-	-	-	-	-	90,000	63,00,000	15,50,946	3,92,547	82,43,493	82.43	-	-	-	-	
4.2.5	Trainings for JFMC/ SHG members			450.00	450.00	200.00	900.00	-	3,15,00,000	35,84,841	17,54,242	3,68,39,083	368	160.19	9.54	6.97	27.76	7.5	
	a) JFMC members - 120 batches (size 20; 5 days)	Persons	2,400	450.00	450.00	200.00	900.00	37.5	7,500	1,80,00,000	16,69,147	9,83,457	2,06,52,604	206.53	113.16	9.54	6.97	27.76	13.4
	b) SHG members - 90 batches (size 20; 5 days)	Persons	1,800	-	-	-	-	-	7,500	1,35,00,000	19,15,694	7,70,785	1,61,86,479	161.86	47.03	-	-	-	
4.3	Monitoring & Evaluation			-	-	-	-	-	8,55,35,000	1,49,73,154	50,25,409	10,55,33,563	1,055	399.83	1.30				

Component wise Project Status Sheet (CWSSS)

QPR-01/WBFBCCCR/D P311

April, 2024 to June, 2024

S.No.	Work Items	Physical							Financial (Rs. Lacs)										
		Unit	Target A	Target for the year	Achievement			% (B/A)	Unit Price	Base Cost	Price Escalation	Physical Contingency	Total Budget (Rs.)	Total Budget (C)	Budget for the year	Achievement			% D/C
					By Previous year	Achievement in FY 2024-25	Cumulative Achievement B									By Previous Year	Achievement in FY	Cumulative Achievement (D)	
						Q 1													
4.3.1.1	Biodiversity Monitoring	Biennial	4	-	-	-	-	15,00,000	60,00,000	14,74,841	3,73,742	78,48,583	78.49	18.81	-	-	-	-	
4.3.1.2	Concurrent Monitoring & Periodic Review (PMU and Circle level)	Quarterly	32	4.00	4.00	-	4.00	12.5	60,000	19,20,000	4,32,507	1,17,625	24,70,132	24.70	4.91	-	-	-	
4.3.1.3	Community Self-monitoring (by JFMCs)	Quarterly	32	4.00	4.00	-	4.00	12.5	10,000	3,20,000	72,085	19,604	4,11,689	4.12	0.82	-	-	-	
4.3.1.4	Computerized MIS & GIS/ applications/ UAV for monitoring	Nr	1	-	-	-	-	-	-	2,40,95,000	10,84,275	12,58,964	2,64,38,239	264	240.95	-	-	-	
	a) GIS Enterprise (latest) - multi user software	Nr	1	-	-	-	-	-	1,10,50,000	1,10,50,000	4,97,250	5,77,363	1,21,24,613	121.25	110.50	-	-	-	
	b) Procurement of GPS	Nr	90	-	-	-	-	-	20,500	18,45,000	83,025	96,401	20,24,426	20.24	18.45	-	-	-	
	d) Development of project MIS platform linked to web-GIS and mobile app (including cost of item c. and AMC for 3 yrs)	LS	1	-	-	-	-	-	65,00,000	65,00,000	2,92,500	3,39,625	71,32,125	71.32	65.00	-	-	-	
	e) Pilot project for use of UAV	Nr	1	-	-	-	-	-	47,00,000	47,00,000	2,11,500	2,45,575	51,57,075	51.57	47.00	-	-	-	
4.3.1.5	Computerized Accounting System	DMUs	30	-	-	-	-	-	50,000	15,00,000	67,500	78,375	16,45,875	16.46	15.00	-	-	-	
4.3.1.6	Annual Strategy Planning & Review Workshops	Annual	8	1.00	1.00	1.00	2.00	25.0	3,50,000	28,00,000	6,30,740	1,71,537	36,02,277	36.02	5.85	1.30	1.02	2.32	6.4
4.3.2	Impact Evaluation			2.00	0.60	-	0.60	-	-	3,92,50,000	87,88,854	24,01,945	5,04,40,799	504	99.17	-	-	20.00	4.0
4.3.2.1	Annual Outcome Assessments (by DMUs)	Annual	7	-	-	-	-	-	7,50,000	52,50,000	13,17,836	3,28,392	68,96,228	68.96	7.84	-	-	-	-
4.3.2.2	Baseline and Impact Surveys			2.00	0.40	-	0.40	-	-	1,70,00,000	42,61,806	10,63,092	2,23,24,898	223	51.80	-	-	20.00	9.0
	a) Socio-economic/ Gender Surveys			1.00	0.20	-	0.20	-	-	85,00,000	21,30,903	5,31,546	1,11,62,449	112	25.90	-	-	20.00	17.9
	i) Baseline	Times	1	1.00	0.20	-	0.20	20.0	25,00,000	25,00,000	2,06,550	1,35,328	28,41,878	28.42	25.90	-	-	20.00	70.4
	ii) Impact (mid and end-term)	Times	2	-	-	-	-	-	30,00,000	60,00,000	19,24,353	3,96,218	83,20,571	83.21	-	-	-	-	
	b) Physical (forest resource) Surveys			1.00	0.20	-	0.20	-	-	85,00,000	21,30,903	5,31,546	1,11,62,449	112	25.90	-	-	-	-
	i) Baseline	Times	1	1.00	0.20	-	0.20	20.0	25,00,000	25,00,000	2,06,550	1,35,328	28,41,878	28.42	25.90	-	-	-	-
	ii) Impact (mid and end-term)	Times	2	-	-	-	-	-	30,00,000	60,00,000	19,24,353	3,96,218	83,20,571	83.21	-	-	-	-	
4.3.2.3	Thematic and Short Studies	Studies	10	-	-	-	-	-	15,00,000	1,50,00,000	29,22,455	8,96,123	1,88,18,578	188.19	31.35	-	-	-	-
4)	Environmental Impact Assessment	Study	1	-	0.20	-	0.20	20.0	20,00,000	20,00,000	2,86,757	1,14,338	24,01,095	24.01	8.18	-	-	-	-
4.3.3	Audits			3.00	0.20	-	1.20	-	-	96,50,000	24,22,352	6,03,617	1,26,75,969	127	14.32	-	-	0.15	0.1
	1) Statutory Financial Audits (at PMU and DMUs level)	Annual	8	1.00	-	-	1.00	12.5	25,000	2,00,000	54,480	12,724	2,67,204	2.67	0.26	-	-	0.15	5.6
	2) Internal (Concurrent) Audits (in-house by PMU at DMU level)	Annual	7	1.00	0.20	-	0.20	2.9	4,50,000	31,50,000	7,86,469	1,96,823	41,33,292	41.33	4.66	-	-	-	-
	3) Social Audits (by JFMCs facilitated by FMUs)	Annual	7	1.00	-	-	-	-	9,00,000	63,00,000	15,81,403	3,94,070	82,75,473	82.75	9.40	-	-	-	-
4.4	Strengthening Forest Research			-	-	-	-	-	-	1,25,00,000	27,71,425	7,63,572	1,60,34,997	160	13.05	-	-	-	-
	1) Creation of Carbon Estimation Lab	Units	1	-	-	-	-	-	50,00,000	50,00,000	11,08,570	3,05,429	64,13,999	64.14	5.22	-	-	-	-
	2) Prioritized research topics as per Research Plan	Nr	3	-	-	-	-	-	25,00,000	75,00,000	16,62,855	4,58,143	96,20,998	96.21	7.83	-	-	-	-
4.5	Publicity and Publications			-	2.60	-	2.60	-	-	4,19,60,000	56,49,644	23,80,483	4,99,90,127	500	140.63	-	-	2.59	0.5
4.5.1	Website maintenance	Years	8	-	1.00	-	1.00	12.5	1,20,000	9,60,000	2,16,254	58,813	12,35,067	12.35	2.45	-	-	2.59	21.0
4.5.2	Guidelines, Manual/ and Annual Reports	Years	8	-	1.00	-	1.00	12.5	5,00,000	40,00,000	9,01,057	2,45,053	51,46,110	51.46	10.22	-	-	-	-
4.5.3	Small films/ videos/ Digital documentation	Years	8	-	-	-	-	-	9,00,000	72,00,000	18,16,305	4,50,815	94,67,120	94.67	16.36	-	-	-	-
4.5.4	Knowledge Material / Course Material	Years	8	0.20	-	-	0.20	2.5	5,00,000	40,00,000	5,73,513	2,28,676	48,02,189	48.02	3.76	-	-	-	-
4.5.5	PoC	LS	1	-	0.40	-	0.40	40.0	2,58,00,000	2,58,00,000	21,42,515	13,97,126	2,93,39,641	293.40	107.84	-	-	-	-
CS	Consulting services	MM	125	-	-	-	-	-	16,85,18,042	16,85,18,042	2,79,74,417	98,24,623	20,63,17,082	2,063.17	313.68	-	-	-	-
	Non-Reimbursable			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Administration Cost	LS	N/A	-	-	-	-	-	-	-	-	-	94,72,54,381	9,473	1,197.00	51.20	101.81	616.43	6.5
	Tax	LS	N/A	-	-	-	-	-	-	-	-	-	4,272,70,640	682.00	32.36	93.03	436.46	10.2	
	Interest during Construction (IDC)	LS	N/A	-	-	-	-	-	-	-	-	-	51,99,83,741	5,199.84	515.00	18.84	8.78	179.97	3.5
	Front End Fee	LS	N/A	-	-	-	-	-	-	-	-	-	34,20,92,772	3,420.93	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	1,03,99,675	104.00	-	-	-	-	-