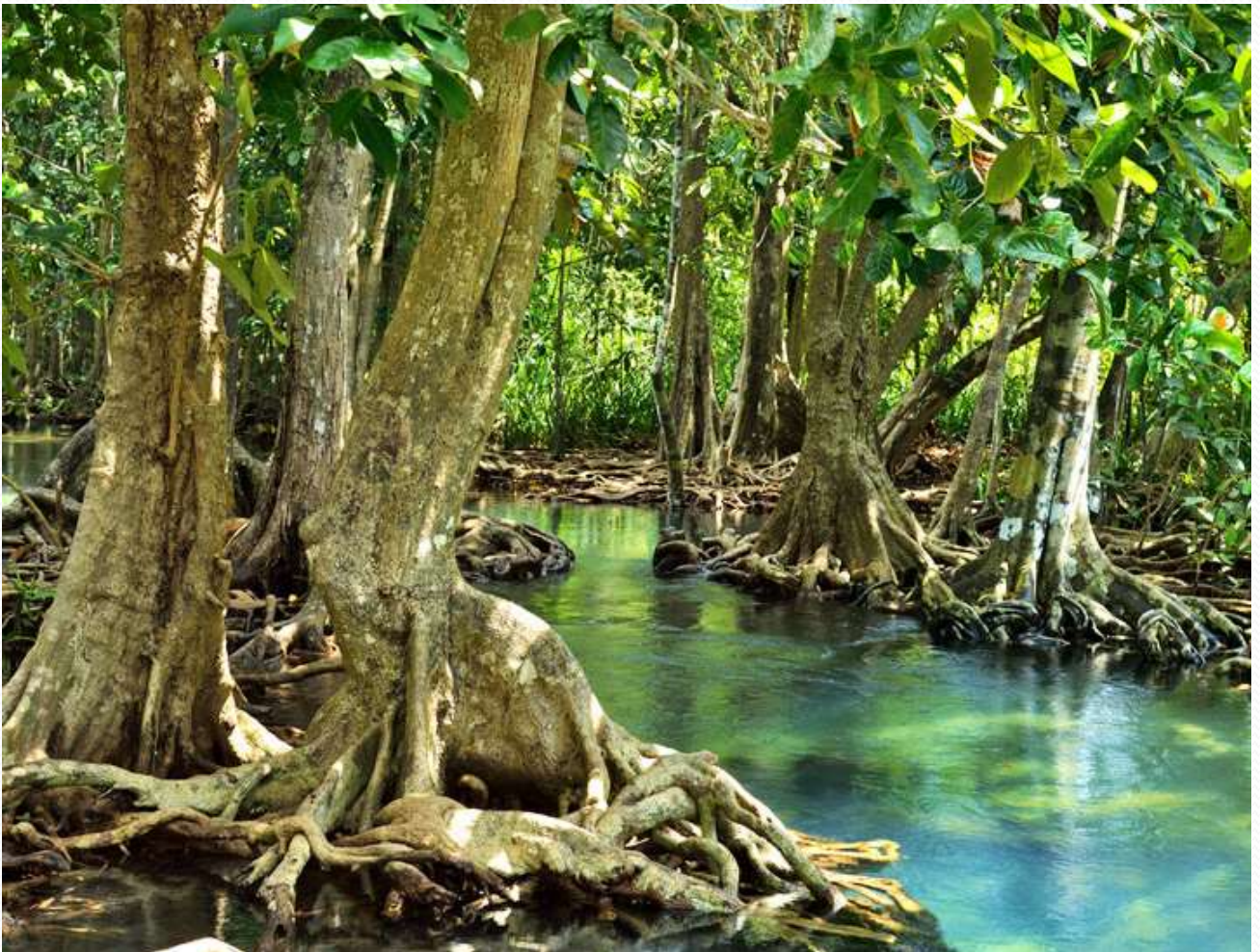


Annual Plan of Operation

2019-20

**STATE COMPENSATORY AFFORESTATION
FUND MANAGEMENT AND PLANNING
AUTHORITY**

(STATE CAMPA, WEST BENGAL)



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PART-I

1. Part-I (a) Brief description of Forests and Forestry sector in West Bengal.

West Bengal (area 88,752 sq km) is the only Indian state to have a coastal line as well as the Himalayas and is situated between 21°20'N and 27°32'N latitude and 85°50'E and 89°52'E longitude. The state of West Bengal has a recorded forest area of 11,879 sq km. The forest areas are classified into three categories-(i) Reserved forest with an area of 7054 sq km. (ii) Protected forest with an area of 3772 sq km & (iii) Unclassed State Forest with an area of 1053 sq km. This constitutes 13.38% of the total geographical area of the state. The forest cover includes both notified forest area and afforestation created outside forest and it constitutes 21.35% of the geographical area of the state.

The State accounts for 2.69% of the country's geographical area and supports approximately 7.54% of the population. The population density of the State with 1029 persons per sq. km is one of the highest in the country. The demand of the huge population on the limited natural resources i.e. the land and forests exerts a tremendous negative impact on these resources.

Forest department of West Bengal thus pioneered on innovative strategies to conserve forest resources such as Public participatory-Joint Forest Management. Also Forest Department has been implementing various schemes to increase the forest and tree cover through promotion of Social Forestry, Farm Forestry, Agro Forestry, Community Forestry and Afforestation on wasteland, panchayat land that are outside the notified forest areas.

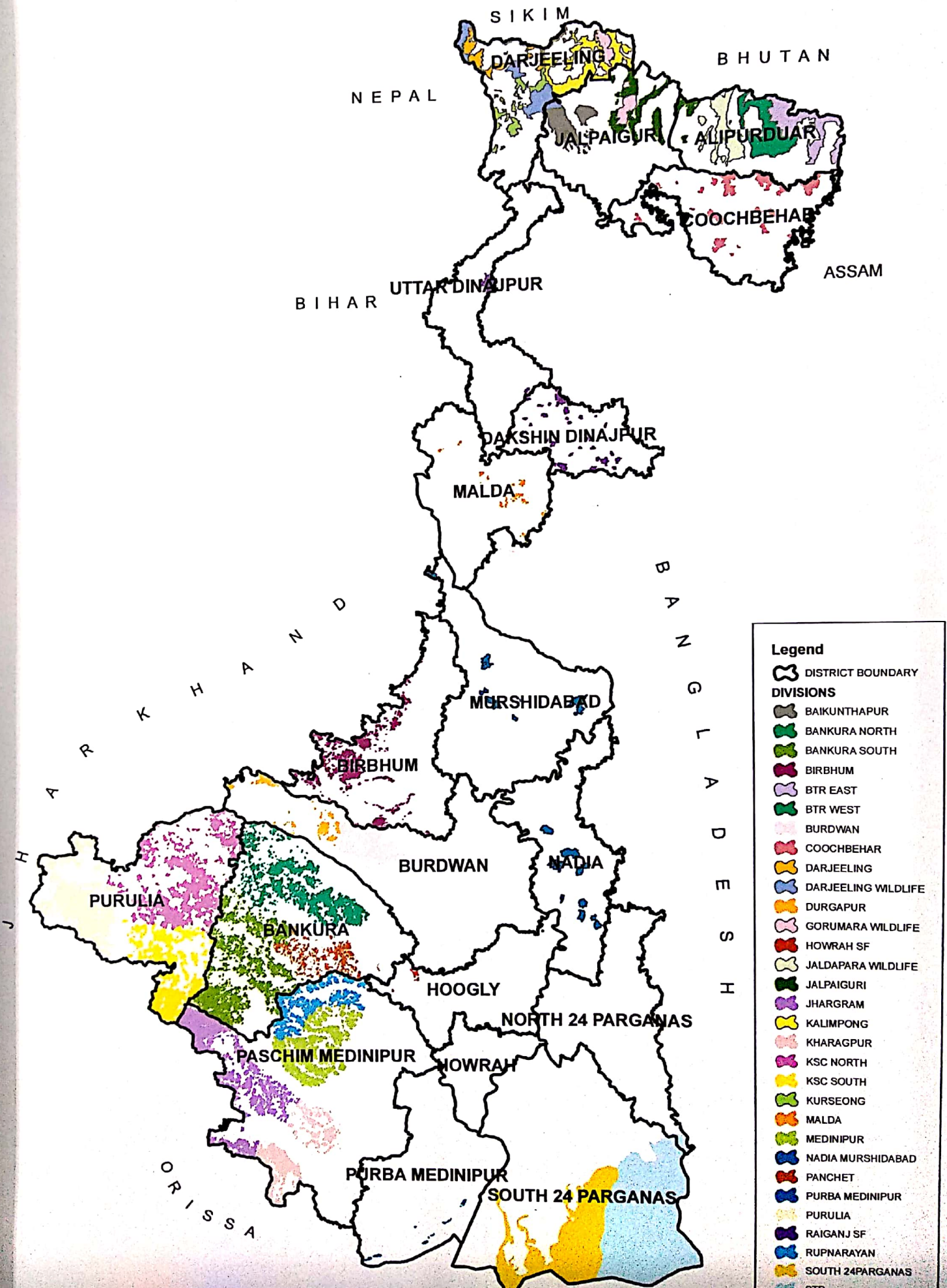
In this back ground Compensatory Afforestation done in substitution of diverted forest land holds its significance.

The Supreme Court in its order in T.N. Godavarman Thirumulpad vs Union of India and Others (Writ Petition (Civil) No. 202 of 1995), dated the 30th October 2002, observed that a Compensatory Afforestation Fund be created in which all the monies received from the user agencies towards compensatory afforestation, additional compensatory afforestation , penal compensatory afforestation, net present value of the diverted forest land or catchment area treatment plan shall be deposited. Accordingly The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018 was formed. This Annual Plan of Operation is prepared as per form xii under rule 39 of Compensatory Afforestation Fund Rules, 2018.

MAP OF WEST BENGAL SHOWING DIFFERENT DIVISIONS

RF=1:2,500,000

2



- Legend**
- DISTRICT BOUNDARY
 - DIVISIONS**
 - BAIKUNTHAPUR
 - BANKURA NORTH
 - BANKURA SOUTH
 - BIRBHUM
 - BTR EAST
 - BTR WEST
 - BURDWAN
 - COOCHBEHAR
 - DARJEELING
 - DARJEELING WILDLIFE
 - DURGAPUR
 - GORUMARA WILDLIFE
 - HOWRAH SF
 - JALDAPARA WILDLIFE
 - JALPAIGURI
 - JHARGRAM
 - KALIMPONG
 - KHARAGPUR
 - KSC NORTH
 - KSC SOUTH
 - KURSEONG
 - MALDA
 - MEDINIPUR
 - NADIA MURSHIDABAD
 - PANCHET
 - PURBA MEDINIPUR
 - PURULIA
 - RAIGANJ SF
 - RUPNARAYAN
 - SOUTH 24PARGANAS
 - STR

1.Part –I (b) Compensatory Afforestation, other forestry and related schemes (physical and financial) including catchment area treatment, wildlife Management and community development works and activities carried out therein in the State in last five years from the State Fund, in tabular form.

Sl.No	Activity	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
		Physical	Financial(Rs.)	Physical	Financial(Rs.)	Physical	Financial(Rs.)	Physical	Financial(Rs.)	Physical	Financial(Rs.)
1	Compensatory Afforestation (ha)	73.99	22,17,115.00	24.79	7,62,765.00	56.88	25,20,422.00	86.66	79,47,450.00	266.37	2,08,69,786.20
2	Catchment Area Treatment Plan	3137 m3 & 300 Rmt	1,00,22,830.00	-	1,74,265.00	72 m3	1,18,000.00	1705 m3 & 1550 Rmt	57,33,946.00	-	45,24,918.00
3	Wildlife Management Plan	-	19,84,315.00	-	5,34,484.00	-	-	-	1,06,91,344.00	-	73,84,718.00
4	Community development Plan (JFM related Works)	-	-	-	-	-	-	456	2,74,23,322.50	-	1,74,99,860.00
Total		73.99	1,42,24,260.00	24.79	14,71,514.00	56.88	26,38,422.00	542.66	5,17,96,062.50	266.37	5,02,79,282.20

1. Part- I (c) Forestry and other related schemes (physical and financial) and activities carried out therein in the State in previous years from the fund received under other schemes of the Government in tabular form.

SL. NO.	Scheme	Physical	Financial (In Lakhs)
1.	RKVY	Soil Conservation Central Nursery	4.66 8.68
2.	National Afforestation Program (NAP)	Afforestation Program in Kharagpur & Bankura (North).	4.44
3.	Green India Mission	Afforestation, Urban Eco Plantation, Avenue Plantation, QGS Plantation.	266.30
4.	West Bengal Pollution Control Board	Industrial Plantation, Neem Plantation, Central nursery at Birbhum, RDF (Birbhum).	993.32
5.	NMPB Scheme	Socio Economic Upliftment of JFMC through Conservation of Medical Plants, Value Addition & Marketing of Medical plants in 225 FPCs of 9 Division in the State of West Bengal.	16.64
6.	MPLAD Fund	Development of Sukna Tower and JFM Support Activities	69.77
7.	Wild Animal Depredation	Wild Animal Depredation and compensation for Wild Animal Depredation.	897.07
8.	Border Area Development Project (BADP) fund	Forestry and Development Work in International Borders.	27.49

1.Part-I (d) & (e) Division wise total forest area diverted and Compensatory Afforestation raised in the various districts/forest divisions of the State since 1980, in tabular form.

Compensatory Afforestation Achievement since 1980 till 31.03.2018

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
1	Hill	Darjeeling	Diversion of 9.18 ha of forest land for construction of Transmission Line Diverted land 9.18 ha) /1986	9.1800	0.00	9.1800	0.0000	9.1800
2		Darjeeling	Diversion of 0.65 ha of forest land construction of Saw Mill (Diverted land 0.65 ha) /1997	0.6500	1.300	0.00	1.300	0.00
3		Darjeeling	Diversion of 4.00 ha of forest land for construction of hydro.Elec.Project of HPPL/1999	4.0000	0.00	4.00	0.00	4.00
4		Darjeeling	Diversion of 1.00 ha of forest land for laying of transmission Line/2002	1.0000	2.00	0.00	2.00	0.00
5		Darjeeling	Diversion of 302 ha of forest land (Darjeeling Div 119.00 ha + Kalimpong Div 183.00 ha) for construction of TLDP Stage-III of NHPC/2003	119.0000	238.00	0.000	238.000	0.000
6		Darjeeling	Diversion of 1.715 ha of forest land for construction of Alternate Link Road from Teesta-Takdah Valley, NHPC/2009	1.7150	3.4300	0.00	3.4300	0.00

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
7	Hill	Darjeeling	Diversion of 47.8825 ha of forest land (Darjeeling Div 14.861 ha + DGHC/GTA 10.19 ha + Kurseong Div 22.831 ha) for Siliguri-Singtam Transmission line of Power Grid(CA for Darjeeling Division 14.861 ha)	14.8610	29.7230	0.00	29.7230	0.00
8		Darjeeling	Diversion of 3.2918 ha of forest land for construction of Road/1989	3.2981	3.2918	-	3.2918	-
9		Darjeeling	Diversion of 0.92 ha of forest land in favour of SSB for construction of Border out post at Phoolkhola by 29th Bn.	0.9200	1.8400	0.00	1.8400	0.00
10		Darjeeling	Diversion of 29.496 ha of forest land for improvement of NH- 31A (Sevoke- Gangtok road between km.20.00 to km.27.90) by 764 BRTF.(Total 59.00 ha in DFL, but only 19.00 ha will be planted in 2016-17)	9.5000	19.0000	0.00	19.0000	0.00
11		Darjeeling	Diversion of 0.02 ha of forest land for construction of immigration check post at Rangbong 5 by SIB, Govt. of India.	0.0200	0.0400	0.00	0.0400	0.00

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
12	Hill	Darjeeling	Diversion of 10 ha of forest land under Rimbick Range, TLDP Stage-III of NHPC.	10.0000	20.0000	0.00	20.0000	0.00
Total					318.6248	13.1800	318.6248	13.1800
13	Hill	Kurseong	Diversion of 47.8825 ha of forest land (Darjeeling Div 14.861 ha + DGHC/GTA 10.19 ha + Kurseong Div 22.831 ha) for Siliguri-Singtam Transmission line of Power Grid(CA for Kurseong Division 22.831 ha)	22.8310	45.6620	0.00	45.6620	0.00
Total					45.6620	0.0000	45.6620	0.0000
14	WBFDC Ltd.	**Kalimpong	Diversion of 302 ha of forest land (Darjeeling Div 119.00 ha + Kalimpong Div 183.00 ha) for construction of TLDP Stage-III of NHPC/2003(CA for Kalimpong Div is 183.490 ha out of which 92.890 ha is achieved)	92.8900	0.00	92.890	0.000	92.890
Total					0.0000	92.890	0.0000	92.890
15	Northern	Jalpaiguri	Diversion of 6.1425 ha of forest land for construction of transmission line /1983	6.1425	12.2850	0.00	12.2850	0.00
16		Jalpaiguri	Diversion of 18.9250 ha of forest land for construction of transmission line /1987	18.9250	0.00	18.9250	0.0000	18.9250

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
17	Northern	Jalpaiguri	Diversion of 45.00 ha of forest land for shifting of Khunia forest Village/1993	45.00	45.00	0.00	45.00	0.00
18		Jalpaiguri	Diversion of 0.46 ha of forest land for construction of Saw Mill/1997	0.4600	0.92	0.00	0.92	0.00
19		Jalpaiguri	Diversion of 1.83 ha of forest land for construction of Saw Mill/1997	1.8300	4.00	0.00	4.00	0.00
20		Jalpaiguri	Diversion of 1.00 ha of forest land for Border Out post at Sipchu by 10th Bn.SSB.	1.0000	2.00	0.00	2.00	0.00
Total					64.2050	18.9250	64.2050	18.9250
21	Northern	Baikunthapur	Diversion of 0.0150 ha of forest land for H.T. Line of Saraswatipur Tea Estate/2008	0.0150	0.00	0.0150	0.0000	0.0150
22		Cooch Behar	Diversion of 1.564 ha of forest land for laying of Bongaigaon-Siliguri Transmission Line of East-North Interconnection Co./2014	1.5640	0.00	1.5640	0.00	1.5640
Total					0.0000	1.5790	0.0000	1.5790

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
23	Wildlife (N)	Darjeeling (Wildlife-I)	Diversion of 9.20 ha of forest land for Pipe line Project by OIL (WI)/2006	9.2000	18.4000	0.0000	18.4000	0.0000
24		Darjeeling (Wildlife-I)	Diversion of 0.99 ha of forest land in Senchel Wildlife Sanctuary in favour of PHE Dept./2006	0.9900	2.0000	0.0000	2.0000	0.0000
Total					20.4000	0.0000	20.4000	0.0000
25	Wildlife (N)	Wildlife-II(Gorumara)	Diversion of 338.05 ha of forest land for construction of TLDP Stage-IV/2004	338.0500	0.00	338.0500	0.00	338.0500
26		Wildlife-II(Gorumara)	Diversion of 19.8550 ha of forest land for Neora valley Water Supply /1985	19.8550	0.00	19.8550	0.0000	19.8550
27		Wildlife-II(Gorumara)	Diversion of 134.1470 ha of forest land for Power Evacuation system of TLDP-III & IV by NHPC under Kalimpong & Baikunthapur (CA to be taken up by Wildlife-II Division)/2007	60.00	0.000	60.000	0.000	60.000
28		Wildlife-II(Gorumara)	Diversion of 45.25 ha of forest land for Supplementary Proposal of TLDP-IV Project of NHPC (2.38 ha allotted to wildlife-II, out of 7.42 ha)	2.3800	0.0000	2.3800	0.000	2.3800
Total					0.0000	420.2850	0.0000	420.2850

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
29	Wildlife (N)	Jaldapara(Coochbehar)	Diversion of 3.185 ha of forest land for laying of Pipe line Project by OIL (WI)/2006	3.1850	6.3700	0.0000	6.3700	0.0000
30		Jaldapara(Coochbehar)	Diversion of 0.50 ha of forest land for extension of Madarihat Tourist Lodge/1996	0.5000	1.0000	0.0000	1.0000	0.0000
Total					7.3700	0.0000	7.3700	0.0000
31	BTR	BTR (E)	Diversion of 45.25 ha of forest land for from Baikunthapur & Jalpaiguri in favour of Teesta Barrage Project(CA 90.50 ha done by BTR East)	45.2500	90.5000	0.0000	90.5000	0.0000
32		BTR (W)	Diversion of 35.933 ha of forest land for laying of Pipe Line by Oil (WI)/2006(23.50 ha)	23.50	46.5000	0.0000	46.5000	0.0000
Total					137.0000	0.0000	137.0000	0.0000
33	South-East	Burdwan	Diversion of 750.00 ha of forest land for Digging of Irrigation Canal/1983. Plantation done in Canal bank	750.00	0.00	750.00	0.00	750.00
34		Burdwan	Diversion of 51.00 ha of forest land for construction of transmission line /1983	51.00	0.00	51.0000	0.0000	51.0000

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
35	South-East	Burdwan	Diversion of 38.00 ha of forest land for construction of transmission line /1983	38.00	0.00	38.00	0.00	38.00
36		Burdwan	Diversion of 21.40 ha of forest land for construction of transmission line /1985	21.40	0.00	21.400	0.000	21.400
37		Burdwan	Diversion of 2.73 ha of forest land for construction of Transmission Line/1986	2.7300	0.00	2.7300	0.00	2.7300
38		Burdwan	Diversion of 100.00 ha of forest land for Mining Lease /1996	100.0000	0.00	100.00	0.00	100.00
39		Burdwan	Diversion of 17.50 ha of forest land for Mining Lease/1997	17.5000	0.00	17.500	0.000	17.500
40		Burdwan	Diversion of 0.848 ha of forest land for Pipe line for crude oil/2000	0.8480	1.6960	0.00	1.6960	0.00
Total					1.6960	980.6300	1.6960	980.6300
41	South-East	Durgapur	Diversion of 90.30 ha of forest land for Mining Lease/1992	90.3000	0.0	90.300	0.000	90.300
42		Durgapur	Diversion of 30.5470 ha of forest land for Durgapur-Jamshedpur Trans. Line of Power Grid in Bankura (N)& (S),Durgapur, Kangsabati /2008	30.5470	61.094	0.000	61.094	0.000
Total					61.0940	90.3000	61.0940	90.3000

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
43	South-East	Birbhum	Diversion of 104.00 ha of forest land for construction of Bakreswar Thermal power project/1986	104.0000	0.00	104.00	0.00	104.00
44		Birbhum	Diversion of 14.70 ha of forest land for construction of Plants water system to BRP/1998	14.7000	0.00	14.700	0.000	14.700
45		Birbhum	Diversion of 4.99 ha of forest land for Barjore Block OCCMP by Bengal-EMTA Coal Mines Ltd)	4.9900	0.00	4.990	0.000	4.990
46		Birbhum	Diversion of 0.6070 ha of forest land for construction of bridge at Hatikra	0.6070	0.00	0.610	0.000	0.610
Total					0.0000	124.3000	0.0000	124.3000
47	Central	Bankura	Diversion of 17.00 ha of forest land for construction of transmission line /1984	17.0000	0.00	17.00	0.00	17.00
48		Bankura	Diversion of 306.00 ha of forest land for Mejhia Thermal Power project/1985	306.0000	0.00	306.00	0.00	306.00
49		Bankura	Diversion of 0.014 ha of forest land for Pipe line for M. water Project /2000	0.0140	0.080	0.00	0.080	0.00
50		Bankura	Diversion of 8.440 ha of forest land for Joya Clay Mining Lease/1991	8.4400	0.00	8.4400	0.0000	8.4400
Total					0.0800	331.44	0.0800	331.44

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved		
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)	
51	Central	Bankura(N)	Diversion of 2.98 ha of forest land for construction of Road to Ash-pond of DVC/2008	2.9800	5.9600	0.00	5.9600	0.00	
52		Bankura (N)	Diversion of 2.10 ha of forest land for Maithon-Jamshedpur (LIL0-Mejia) Transmission Line of Power Grid/2009	2.1000	4.2000	0.00	4.2000	0.00	
53		Bankura (N)	Diversion of 3.898 ha of forest land for Maithon-Mejia 'B' Transmission Line of Power Grid /2010	3.8980	7.7960	0.00	7.7960	0.00	
54		Bankura (N)	Diversion of 2.00 ha of forest land for construction of Transmission Tower & drawl of Transmission line by DVC.	2.0000	4.0000	0.00	4.0000	0.00	
		Total				21.9560	0.0000	21.9560	0.0000
55		Bankura (S)	Diversion of 14.31 ha of forest land for Bankura-Mukutmanipur Rly. Line/2008	14.3100	0.00	14.31	0.00	14.31	
56		Bankura(S)	Diversion of 0.495ha of forest land for Transmission line at Digsuli in favour of WBSEB	0.4950	0.9900	0.00	1.0000	0.00	
		Total				0.9900	14.3117	1.0000	14.3117
57		Panchet	Diversion of 32.00 ha of forest land for Tarkeswar Bishnupur Rly. Line/2007	32.0000	0.00	32.00	0.00	32.00	
Total					0.00	32.0000	0.00	32.00	

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
58	South-West	Purulia	Diversion of 11.3260 ha of forest land for construction of Transmission Line/1989	11.3260	0.00	11.3260	0.0000	11.3260
59		Purulia	Diversion of 4.330 ha of forest land for construction of Transmission Line/1989	4.3300	0.00	4.3300	0.0000	4.3300
60		Purulia	Diversion of 31.320 ha of forest land for Addl. Land to PPSP (EG)/1999	31.3200	0.00	31.320	0.000	31.320
61		Purulia	Diversion of 9.070 ha of forest land for Addl.land to P.P.S.P(stg)/1999	9.0700	0.00	9.070	0.000	9.070
62		Purulia	Diversion of 3.240 ha of forest land for Ranchi-Mithan Transmission line of power grid/2006	3.2400	6.4800	0.00	6.4800	0.00
63		Purulia	Diversion of 2.396 ha of forest land for (1.436 ha in Kangsabati north + 0.960 ha in Purulia Div.) for construction of Raghunathpur TPS-Ranchi Transmission line by Power Grid.	0.9600	2.0000	0.00	2.0000	0.00
Total					8.4800	56.0460	8.4800	56.0460

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
64	South-West	Kangsabati (N)	Diversion of 16.6180 ha of forest land for Santaldih-Bishnupur Transmission line/2008	16.6180	33.236	0.00	33.236	0.00
65		Kangsabati (N)	Diversion of 6.8250 ha of forest land for Ranchi-Mithan Transmission line of power grid/2006	6.8250	13.6500	0.00	13.650	0.00
66		Kangsabati (N)	Diversion of 0.854 ha of forest land for construction of Raghunathpur TPS-Ranchi Transmission line by DVC.	0.8540	2.0000	0.00	2.000	0.00
67		Kangsabati (N)	Diversion of 2.396 ha of forest land for (1.436 ha in Kangsabati north + 0.960 ha in Purulia Div.) for construction of Raghunathpur TPS-Ranchi Transmission line by Power Grid.	1.4360	3.0000	0.00	3.000	0.00
Total					51.8860	0.0000	51.8860	0.0000
68	Western	Midnapur	Diversion of 6.560 ha of forest land for construction of Fabrication Co./1997	6.5600	0.00	6.5600	0.0000	6.5600

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
69	Western	Midnapur	Diversion of 0.015 ha of forest land for Midnapur - Jhargram Transmission line of WBSETCL (Bagdubi)	0.0150	0.0300	0.00	0.030	0.00
70		Midnapur	Diversion of 0.0250 ha of forest land for Midnapur - Jhargram Transmission line of WBSETCL (Jamsole))	0.0250	0.0500	0.00	0.0500	0.00
71		Midnapur	Diversion of 4.030 ha of forest land for Godapeasal Industrial Park of WBIDC Ltd)	4.0300	0.00	4.030	0.00	4.030
Total					0.0800	10.5900	0.0800	10.5900
72	Western	Kharagpur	Diversion of 1.00 ha of forest land for construction of Raghunathpur Forestry Training Institute at Hijli by FTC Jhargram.	1.0000	2.00	0.00	2.00	0.00
73		Kharagpur	Diversion of 54.6059 ha (11.772 ha under Kharagpur Forest Division + 42.8339 ha under Jhargram Forest Division) of Forest Land in favour of National highway Authority of India (NHAI) for up gradation & widening of NH-6, Kharagpur-Chichira section.	11.7720	25.00	0.00	25.00	0.00

SL NO.	Circle	Division	Name of the Project/Proposal Year	Forest area Diverted (in ha)	CA Prescribed		CA Achieved	
					In Degraded forest land (ha)	In Non-forest land (ha)	In Degraded forest land (ha)	In Non-forest land (ha)
74	Western	Rupnarayan	Diversion of 0.405 ha. of forest land in favour of WBSEDCL for construction of 33/11 KV Sub-Station at Mouza-Baromesia under Rupnarayan Forest Division, near Hoomgarh	0.4050	1.00	0.00	1.00	0.00
Total					28.0000	0.00	28.0000	0.00
75	North-West	Dinajpur	Diversion of 0.180 ha of forest land for laying of Transmission Line/1995	0.1800	0.00	0.3600	0.00	0.3600
Total					0.00	0.3600	0.00	0.3600
76	DGHC (GTA)	Darjeeling (T) of DGHC (now GTA)	Diversion of 47.8825 ha of Forest land for Siliguri-Singtam Transmission line of Power Grid(Diverted land for Darjeeling (T) Division 10.19 ha)	10.1900	20.3800	0.0000	20.3800	0.0000
77		Darjeeling (T) of DGHC (now GTA)	Diversion of 0.075 ha of forest land for drinking water project of Salesian College/2008	0.0750	0.1500	0.00	0.1500	0.00
Total					20.5300	0.0000	20.5300	0.0000
GRAND TOTAL					788.0538	2186.8367	788.0638	2186.8367

1.Part-I (f) Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department.

Monitoring of last 10 years of CAMPA plantation and survival percentage						
Years 2009-2019 (Last 10 years plantation)						
Year of Plantation	Location				Location wise Survival %	Average survival % of plantation raising in that year
	Division	Range	Beat	Area (in ha.)		
2010-11	Bankura (South)	Bankura	Punisole	0.99	56	67
		Khatra	Khatra- I	3.076	75	
		Khatra	Khatra- I	2.85	39	
		Khatra	Khatra- I	0.6	98	
2011-12	Purulia	Jhalda	Jhalda	6.48	45	63.75
	KNG(N)	Raghunathpur	Santuri	30	76	
	KNG(N)	Raghunathpur	Neturia	18	67	
	Bankura (North)	G.Ghati	Ramharipur	10.164	67	
2015-16	Bankura (North)	G.Ghati	Ukhradihi	7.89	66	66
2016-17	KNG(N)	Raghunathpur	Ramharipur-II	2	99	98.25
	Purulia	Joypur	Joypur	2	100	
	Kharagpur	Hijli	Hijli	2	100	
	Bankura (North)	Bankura (North)	Salboni	4	94	
2017-18	KNG(N)	Raghunathpur	Raghunathpur -II	3	100	100
	Kharagpur	Kalaikunda	Kalaikunda	25	100	
Average survival % of last 10 years plantation						79

1.Part-I (g) Brief description and abstract of the monitoring work done by the independent Monitor (Third Party Monitoring) in the State.

To be undertaken after identification of suitable agency.

Part-I (h) Any other important for consideration relevant for preparing APO.

No other item proposed for discussion.

PART-II

Part-II (a) (i) District/forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980

Compensatory Afforestation Work (Advance) to be taken up during 2019-20

Sl. No.	Division (where CA is to be done)	Name of Proposal with division where Forest Land is diverted	Proposal No	Forest area Diverted (in ha)	CA area in Degraded Forest Land (in ha)	CA area in Non - Forest Land (in ha)	Location
1	Malda Forest Division	Indo-Bangladesh Border Road at Pathar Mahadevbati by CPWD, Malda	FP/WB/ROAD/3558/2011	1.00	2.00	-	Mouza-Pathar Mahadevbati, J.L. No.-133 PS Habibpur
2	Medinipur Forest Division	Diversion of 3.7728 ha. of forest land in favour of WBSEDCL for construction of new 33 KV overhead electricity Transmission line for Pirakata (33/11 KV) substation inder Medinipur Division	FP/WB/TRANS/26667/2017	3.7728	7.60	-	Mouza-Mirga, J.L. No.217, Plot no.604 - 5.60 ha and Mouza-Jara, J.L.No.218, Plot no.206-2 ha
3	Kalimpong Forest Division	Diversion of 1.997 hec. of forest land in favour of NHIDCL for Construction of 1000 mtr. length viaduct at Rangpo between Km 51.100 to Km 53.900 on Sevoke-Gangtok Road (NH-31A, new NH-10) under Kalimpong Forest Division.	FP/WB/ROAD/32306/2018	1.9970	2.00	-	Range-Kalimpong, Beat-Tarkhola,Block & Compartment-Rangpo-1
4	Darjeeling Forest Division	Diversion of 86.6255 ha (18.604 ha in DarjeelingForest Division +12.3436 ha in Kurseong Forest Division + 8.8489 ha. In Darjeeling Wildlife Division + 46.829 ha. In Kalimpong Forest Devision) of forest land in favour of North Frontier Railway, Jalpaiguri for construction of Sivok-Rangpo New Broad Gauge Railway Line.	FP/WB/RAIL/4663/2012	86.6255	173.25	-	Block/Comptt-L.R-8, Ramam-5,Range-Tonglu & Rimbick, under Darjeeling Div.-38 ha
	Kurseong Forest Division						Range-Kalijhora, Block/Comptt.-Berrick, Kandung, under Kurseong Div.-25 ha
	Darjeeling Wildlife Division						17.70 ha in Darjeeling WL
	Kalimpong Forest Division						Range-Neora, Beat-Burikhola, Sakam, Block/Cpmptt.-MAL-4,5,6,9,10 & Sakam-6, under Kalimpong Div.-93.658 ha

Sl. No.	Division (where CA is to be done)	Name of Proposal with division where Forest Land is diverted	Proposal No	Forest area Diverted (in ha)	CA area in Degraded Forest Land (in ha)	CA area in Non - Forest Land (in ha)	Location
5	Bankura South	Diversion of 13.54 ha. (9.32 ha in Burdwan Div. + 4.22 ha in Durgapur Div.) of forest land for laying of Pipeline and construction of access road to CBM well site for Production of Coal Bed Methane at Ranigunj CBM Block, Dist. BUrdwan by Essar Oil Ltd.	FP/WB/Others/7248/2014	13.54	-	13.54	Plot No- 364, 365, 407 & 425, Mouza-Mukutidihi, J.L no.118, Range-Indpur, under Bankura South Div.
6	Birbhum	Proposal for diversion of 0.562 ha. of Forest Land for extension of Paradip-Haldia-Durgapur pipeline to Muzaffarpur and Patna from Durgapur Terminal in favour of Indian Oil Corporation Limited (IOCL)(Pipeline Division) under Birbhum Forest Division.	5-WBB102/2018 BHU dt.05.11.2018	0.562	1.124	-	Mouza-Joydev Kenduli, JL No.63, Plot No.2274, ehsil-Illambazar, District-Birbhum
7	Baikunthapur	101.77 ha. of forest land for the establishment of Gangaramchak- Bhadulia Block Open Cast Coal Mines in favour of West Bengal Power Development Corporation Ltd. (WBPDC) under Birbhum Forest Division	F. No. 8-45/2018-FC dt. 29.10.2018	101.77	-	106.795	Mouza-Targhera, Block-Mal, JL No.2, Khatian No.1, Plot No.1,2,18,19,20,21,22,23,63, under Baikunthapur Division
8	Kharagpur	Diversion of 10.59 ha of forest land in favour of PKTCL for laying of 400 KV DC transmission line from Kharagpur to Chaibasa under Kharagpur Division.	FP/WB/TRANS/7383/2014	10.59	22.00	-	Mouza-Susnigeria, J.L. No.118, Plot No.56,201 and 205, Range-Kalaikunda, Kaharagpur
TOTAL				219.86	207.98	120.34	

Total= 328.31 ha

Part II : Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific schemes may be used as per sit-specific schemes submitted by the state along with the approved proposal for diversion of forest land under Forest Conservation Act, 1980(69 of 1980) referred to in clause (a) of section 6 of the Act:

Part-II (a) (ii) District/forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980

Compensatory Afforestation Work (Creation) to be taken up during 2019-20

Sl. No.	Division where CA is to be created	Name of Proposal	Proposal No	Forest area Diverted (in ha)	CA area in Degraded Forest Land (in ha)	CA area in Non - Forest Land (in ha)	Location
1	Buxa Tiger Reserve East	Diversion of 16.39 ha of Forest Land in favour of Power Grid Corporation of India Ltd. for Construction of 400 KV Punatsangchu-1 to Alipurduar Transmission Line thru Buxa Tiger Reserve.	FP/WB/TRANS/9287 /2015	16.39	33.000	-	33 ha of CA to be raised in Block/Compt: Dhawla 1 & 2, Range-South Rydak range under BTR east
2	Jalpaiguri	Diversion of 4.031 ha of Forest land for the construction of Twin 2- lane ROB and its approaches in replacement of level crossing at KM 652.60 on NH31(Railway KM 20/7-8) between Neora & Lataguri at Lataguri in West Bengal under Jalpaiguri Forest Division.	FP/WB/ROAD/26127 /2017	4.031	8.062	-	Range-Diana, Beat-Carron, Block-North Diana, District-Jalpaiguri
3	Kurseong	Suppl. Propls, TLDP-IV- NHPC Limited	GOI Released no. 8-61/2004-FC dt.13.11.2007	4.900	5.040	-	Range-Sevoke, Beat-Kalijhora, Block-Sethikhola
4		Improvement of NH-31A (km.4.300 to km.14.075)	GOI Released no. 5-WBC041/2010-BHU dt.27.03.2012	5.681	11.500	-	Range-Sevoke, Beat-Kalijhora, Block-Kundung
5		Kalijhora-Lohapool (km. 4.00 to km.14.23)	GOI Released no.5-WBB039/2010-BHU dt.12.01.2011	0.2800	0.600	-	Range-Sevoke, Beat-Kalijhora, Block-Kundung
TOTAL				31.282	58.202	0.00	

Part-II(a)(iii) District/forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980.

Catchment Area Treatment Plan to be taken up during 2019-20

SL No.	CATCHMENT AREA	ITEM OF WORK	DIVISION	RANGE	LOCATION	RATE	Qty./ Vol.	Amount(Rs.)
1.	TLDP-III	PULM CONCRETE WALL	Kurseong Soil Conservation	Upper Teesta Catchment	MONGWA	4809/ m3	200m 3	9,61,800/-
		BOLUDER SAUSAGE WALL			MONGWA	2831/ m3	300m 3	8,49,300/-
		DIVERSION DRAIN (30 CM)			MONGWA	2348/ Rmt.	200R mt.	4,69,600/-
		BAMBOO PALISADE			MONGWA	960/R mt.	500R mt.	4.80.000/-
					(A) TLDP-III TOTAL:			27,60,700/-
2.	TLDP-IV	PLUM CONCRETE WALL	Kurseong Soil Conservation	East Balason Catchment	Mahaldira m	4809/ m3	400m 3	19,23,600/-
		BOLUDER SAUSAGE WALL			Mahaldira m	2831/ m3	500m 3	14,15,500/-
		DIVERSION DRAIN			Mahaldira m	2348/ Rmt.	250 Rmt.	5,87,000/-
		BAMBOO PALISADE			Mahaldira m	960/R mt.	1000 Rmt.	9,60,000/-
		BOLUDER SAUSAGE WALL		Upper Teesta Catchment	SetiKhola	2831/ m3	200R mt.	5,66,200/-
		PLUM CONCRETE WALL			SetiKhola	4809/ m3	100m 3	4,80,900/-
		DIVERSION DRAIN (30 CM)			SetiKhola	2348/ Rmt	200R mt	4,69,600/-
		BAMBOO PALISADE			SetiKhola	960/R mt	560 Rmt.	5,37,600/-
					(B) TLDP-IV Total			69,40,400/-
					Total TLDP III & IV			97,01,100/-

Part-II (b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/division wise.

The location and estimated cost are mentioned in the above table.

Part –II (c) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation work, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability.

Note: 'V'- Tick mark means in the year to be taken up

Maintenance of Compensatory Afforestation during 2019-20 (re-stocking & rejuvenation)

SL NO.	Circle	Division	Name of The Project/Proposal Year	Maintenance to be taken up(ha)	Maintenance										Location
					1st year	2nd year	3rd year	4th year	5th year	6th year	7th year	8th year	9th year	10th year	
1	Hill	Darjeeling	Diversion of 0.60 ha of forest land for construction of Border outpost at Lamtadhura by 29 th Bn./2008	1.200	-	√	-	-	-	-	-	-	-	-	Range-Teesta Valley, Block & Compartment no-Geil-2 in Darjeeling Division
2			Diversion of 7.595 ha of forest land for Suppl. Propsl,TLDP-III of NHPC/2008	15.190	-	√	-	-	-	-	-	-	-	-	Range-Teesta Valley Range, Block & Compartment No.-Geil-2 of Darjeeling Div.
3			Diversion of 0.32 ha of forest land for Improvement of NH-31A (km. 16.00 to km. 28.00)/2010	0.640	-	√	-	-	-	-	-	-	-	-	Range-Teesta Valley Range
4			Diversion of 29.496 ha of forest land for Mile-27 to Lukhbir (km. 20.00 to km. 27.70)/2010	40.00	-	√	-	-	-	-	-	-	-	-	Range-Rimbick & Ghoomsimana, Ramam, Beat-N.Rimbick & Pokhriabond, Block-Pokhriabond
5			Diversion of 0.0006 ha of forest land for construction of Water Reservoir by SSB under Darjeeling /2012. (State Approved Additional Proposal)	0.0012	-	√	-	-	-	-	-	-	-	-	Range-Ghoom, Beat-Ronbong, Block & Comptt.-Ronbong-5
6			Diversion of 0.92 ha of forest land for construction of Border outpost at Poolkhola by 29 th Bn./2008	1.8400	-	-	√	-	-	-	-	-	-	-	Range-Ghoom, Beat-Puriabong, Block & Comptt.-Puriabong 4
7			Diversion of 29.496 ha of forest land for Mile-27 to Lukhbir (km. 20.00 to km. 27.70)/2010	19.0000	-	-	√	-	-	-	-	-	-	-	Range-Rimbick & Ghoomsimana, Ramam, Beat-N.Rimbick & Pokhriabond, Block-Pokhriabond
8			Diversion of 0.020 ha of forest land for construction of Immigration Check-Post of SIB at Rongbong-5 Block/2009	0.0400	-	-	√	-	-	-	-	-	-	-	Block-Rongbong-5, Range-Ghoomsimana of Darjeeling

SL NO.	Circle	Division	Name of The Project/Proposal Year	Maintenance to be taken up(ha)	Maintenance										Location	
					1st year	2nd year	3rd year	4th year	5th year	6th year	7th year	8th year	9th year	10th year		
27		Jhargram	Diversion of 54.6059 ha (11.772 ha under Kharagpur Forest Division + 42.8339 ha under Jhargram Forest Division) of Forest Land in favour of National highway Authority of India (NHAI) for upgradation & widening of NH-6, Kharagpur-Chichira section.	88.73	√	-	-	-	-	-	-	-	-	-	-	Range-Manikpara & Silda, Beat-Kusumghati & Binpur, Mouza-Lawriadam & ratanpur, J.L.No.671
Total				115.73	-	-	-	-	-	-	-	-	-	-	-	-
28	Central	Bankura (N)	Diversion of 2.00 ha of forest land for Construction of Transmission Tower and Drawl of Transmission Line by DVC/2012	4.00	-	-	√	-	-	-	-	-	-	-	-	
29			Diversion of 3.89 ha of forest land for Construction of Maithon-Mejia Transmission Line by Power Grid /2010	7.78	-	-	-	√	-	-	-	-	-	-	-	Mouza-Keshiara, Range-G. Ghati, J.L. No.81, Plot No.1103,1104,1226
30			Diversion of 0.47 acres of forest land in favour of M/S West Bengal Khadi and Village Industries Board, for Skill Up-Gradation Training Center at Susunia under Bankura North Forest division	0.1902	√	-	-	-	-	-	-	-	-	-	-	Mouza-Susunia Pahar, J.L. No.85, Plot No.RS.03,
Total				11.9702	-	-	-	-	-	-	-	-	-	-	-	-
31			Diversion of 1.920 ha. (Km 0.00 to Km 3.20) for improvement of Kalimpong Algarah By Pass Road under Kalimpong Division.	3.840	√	-	-	-	-	-	-	-	-	-	-	3.84 ha CA to be raised in Block/Compt:Merong 3, Beat-Algarah
32			Diversion of 0.6935 ha of forest land for Lanco Energy, Pvt Ltd Teesta Stage-IV /2006	1.387	√	-	-	-	-	-	-	-	-	-	-	1.387 ha CA raised in Sangser 1

PART-III

3.PART III: ACTIVITIES TO BE UNDERTAKEN FROM NET PRESENT VALUE AND INTEREST COMPONENT REFERRED IN RULE 5 AND RULE 6 OF CAF RULES, 2018:-

Part-III(a & b):-Division /District /Circle wise details of activities to be done in West Bengal as per Rule 5 & Rule 6 and Location , estimated cost and implementation schedule of each activities.

A- ACTIVITIES UNDER NPV COMPONENT (MINIMUM 80%)

1. ARTIFICIAL REGENERATION

NAME OF DIVISION	FOREST AREA DIVERTED (IN Ha)	RATE PER HA(In Rs.)	TOTAL AMOUNT (Rs. In Lakhs)	LOCATIONAL DETAILS			
				Range	Beat	Location	Area (HA)
Jaldapara Wildlife Division	45	70000	31.50	Chilapata	Mendabari	Compartment MB-#,BN-4BN-7	45
					Bania		
					Chilapata		
Birbhum	170	70000	119.00	Dubrajpur	Khairasole	Bhangabandh	15
				Dubrajpur	Rasa	Gerupahari	10
				Dubrajpur	Khairasole	Purbashibpur	20
				Dubrajpur	Khairasole	Bandhagal	
				Dubrajpur	Bakreswar	Pratappur	45
				Rajnagar	Aligarh	Lauberia	48
				Rajnagar	Aligarh	Kanmora	17
Durgapur	60	70000	42.00	Ukhra	Kantaberia	Dhabani	10
				Ukhra	Tilabani	Bansgora	20
				Asansol (T)	Mangalpur	Tirat	20
				Asansol (T)	Mangalpur	Mangalpur	10
TOTAL	275		192.50				

2. FOREST PROTECTION (FP):-

(2A) Engagement of local people and labourers to assist the staff in Forest divisions for Protection of Forest and wildlife including supply of search lights and hiring of vehicles etc.

SI No.	Circle	Allotment (Rs. In lakh)
1	Western Circle	250
2	South West Circle	100
3	South East Circle	100
4	Central Circle	150
TOTAL		600

(2B) STRENGTHENING JFM ACTIVITIES BY CAPACITY BUILDING FOR INCOME GENERATION AND CREATION OF ASSETS.

Circle	(i) Implementation of microplan outcomes in Divisions	(ii) Training to JFMC for capacity building and marketing arrangement	(iii) Installation of Bio-Toilets/Toilet in JFMC	(iv) Supply of Solar Pumps to JFMC to facilitate irrigation facility	(v) Supply of Agricultural Implements
	(Rs. In lakh)	(Rs. In lakh)	(Rs. In lakh)	(Rs. In lakh)	(Rs. In lakh)
Western Circle	180	50	55	250	80
South East	160	50	55	230	75
South West	170	50	60	230	90
Central Circle	170	50	55	200	60
Hills Circle	160	50	50	230	60
Northern Circle	180	-	55	180	75
Buxa Tiger Reserve	180	-	56	183	60
TOTAL	1200	250	386	1503	500

(2C) Special protection Measures of plantation at Buxa Tiger Reserve East Division.

Special protection measures of plantation at Buxa Tiger Reserve East Division.	3.500 (Rs. In lakh)
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(2D) Cost of making Cattle proof Trenches, submersible pump, pipeline, special cleaning, Watch & ward at Jhargram Division.

SI No.	Item of work	Amount (Rs. In lakh)
1	Cattle proof Trenches	16.95
2	Special cleaning of plantations	7.39
3	Watch and ward	8.42
4	Maintenance of Nursery	1.33
5	Installation of Tube well & submersible pump 5 nos @1.50 each	7.50
6	Water pipeline for watering from tube well	1.00
7	Making water storage structure in plantation	1.50
Total		44.00

(2E) Gravel inspection path 2500 mtr long X 3 mtr wide etc. at Purbatotagaon, Baikunthapur Forest Division.

Gravel inspection path 2500 mtr long X 3 mtr wide etc. at Purbatotagaon, Baikunthapur Forest Division.	11.84 (Rs. In lakh)
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3. SUPPLY OF LPG TO FOREST VILLAGERS AND JFMC MEMBERS PRIMARILY IN SOUTH BENGAL

CIRCLE	FINANCIAL PROVISION (Rs. In Lakh)
Western Circle	220
South -West Circle	250
Central Circle	200
Total	670

4. Soil & Moisture Conservation Works in Purulia District.

Soil & Moisture Conservation Works in Purulia District.	15.00 (Rs. In Lakh)
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5. Monitoring and evaluation of plantations raised under FCA.

Monitoring and evaluation of plantations raised under FCA	55.00 00 (Rs. In Lakh)
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B- ACTIVITIES UNDER NPV COMPONENT (MAXIMUM 20%)

1. Construction of official building for front line staff and maintenance:-

CIRCLE	DIVISION WHERE WORK IS TO BE IMPLEMENTED	CONSTRUCTION OF QTRS				MAINTENANCE OF QTRS			
		Group C	Group C	Group D	Group D	Group C	Group C	Group D	Group D
		Physical	Financial @10 Lakh per unit (Rs. In lakh)	Physical	Financial @5 lakh per unit (Rs. In lakh)	Physical	Financial @1 lakh per unit (Rs. In lakh)	Physical	Financial @0.50 lakh per unit (Rs. In lakh)
Central Circle	Bankura North	0	0	0	0	0	0	30	15
	Bankura south	0	0	0	0	0	0	30	15
	Panchet	0	0	0	0	0	0	25	12.5
HILL CIRCLE	Darjeeling	0	0	1	5	14	14	19	9.5
	Kalimpong	3	30	11	55	3	3	27	13.5
	Kurseong	2	20	0	0	5	5	12	6
Northern Circle	Baikunthapur	0	0	0	0	10	10	20	10
South West Circle	Purulia	2	20	4	20	11	11	19	9.5
	Kangsabati North	0	0	0	0	8	8	10	5
	Kangsabati South	0	0	0	0	4	4	9	4.5
Western Circle	Jhargram	0	0	0	0	6	6	10	5
	Kharagpur	0	0	0	0	5	5	10	5
	Medinipur	0	0	0	0	6	6	10	5
	Rupnarayan	0	0	0	0	4	4	10	5
South East Circle	Burdwan	0	0	2	10	8	8	10	5
	Birbhum	0	0	1	5	10	10	15	7.5
	Durgapur	0	0	1	5	6	6	10	5
TOTAL:		7	70	20	100	100	100	276	138

2. Establishment, upgradation and maintenance of modern nurseries and other planting Stock production facilities for production of quality planting materials.

SL. NO.	ACTIVITY & LOCATION	RATE PER UNIT(Rs.)	NO OF UNITS	AMOUNT (Rs. IN Lakhs)
1	Maintenance of Clonal multiplication Garden at Salugara Research Range, BCR Range, Rajabhatkhawa and JR range and Lataguri	50000	3	1.50
2	Renovation of permanent mist chambers at Salugara, Rajabhatkhawa and Lataguri	50000	3	1.50
3	New Clonal Orchard at Salugara, 2 ha	100000	2 ha	2.00
4	Maintenance of Clonal multiplication Garden at Sukna, and Lava	75000	2	1.50
5	Renovation of permanent mist chambers at Sukna, Sonada and Lava	50000	3	1.50
6	New Clonal Orchard at Lebong	100000	1 ha	1.00
7	Maintenance of existing mist chambers at Arabari Nursery, (two permanent mist chambers and two poly tunnels)	100000	2	2.00
8	New Clonal Orchard at Arabari and Hura 1 ha each	100000	2	2.00
9	Establishment of facilities for production of planting stock of indigenous species to distribute in Central, South-east & South-West Circle (for Rs.10 lakh each.)	LS		30.00

3. Purchase of Computers and software

Purchase of computers for official works of WB CAMPA and Hqrs maintaining CAMPA records.	LS	100.00 (Rs. In lakh)
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4. Publicity & Awareness

Awareness programmes including printing of handbooks on Forest Conservation Acts, Rules and Guidelines.	5.00 (Rs. In lakh)
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PART-III.C. WORK PROGRAMME UNDER INTEREST COMPONENT (MINIMUM 60%)

C.1. Disbursement of salary of new post created under CAMPA

SI No.	POST IN THE RANK OF	Level / Pay Band	Basic (Rs)	GP (Rs)	DA (Rs)	HRA (Rs)
1	Chief Executive Officer in the rank of PCCF	Level 16 (after 7 th CPC)	224400	0	20196	53856
2	Joint Chief Executive Officer in the rank of CF	Level 13A (after 7 th CPC)	131100	0	11799	31464
3	Deputy Chief Executive Officer in the rank of DCF of WBFS cadre	PB -4A (15600-42000)	15600	6600	27750	3330
4	Financial Advisor and Chief Accounts Officer in the rank of Deputy Secretary	PB -4B (28000-52000)	28000	7600	44500	5340
5	Accountant	PB -3 (7100-37600)	8190	3625	14769	1772
6	Personal Assistant (Schedule B)	PB -3 (7100-37600)	7440	3600	13800	1656
7	Upper Division Assistant	PB -3 (7100-37600)	7100	3600	13375	1605
8	Accounts Assistant	PB -3 (7100-37600)	7100	3600	13375	1605
9	Data Entry Operator	Contractual				13000
10	Multi-Purpose Worker	Contractual				12000
Annual Requirement					Rs. 92,15,000.00	

C.2. Salary of Contractual Staff

Sl.No.	Nature of Expenses	Monthly Rate(Rs.)	Amount (Rs.)
i.	Office Assistant Cum data entry operator_6 person at Head Office	19,075.00	13,73,400.00
ii.	Multi Tasking_1 person at Head Office	16,955.00	2,03,460.00
iii.	Technical Support for E-green watch_2 person	37,993.00	9,11,832.00
iv.	Office Assistant Cum data entry operator_40 person for all division	19,075.00	91,56,000.00
v.	Engagement of Cost Accountant Firm appointed through Tendering process - Towards Accounting supervision, verification, Compilation & other allied advisory along with providing 2 accounting assistants.	-	5,00,000.00
Total Salary of Contractual Staff			1,21,44,692.00

C.3. Administrative charges including TA/DA, other Allowances and Sitting Fees.

Sl No.	Particulars	Rate	Amount (in lakhs)
i.	TA / DA and other allowances etc.	L.S.	2500,000.00
ii.	Sitting fees for non-official members	L.S.	3,00,00.00
Total			28,00,00.00

PART-III.D. WORK PROGRAMME UNDER INTEREST COMPONENT (MAX 40%)

1. Other Administrative Expenses including, Staff car and Office establishment.

Sl.No.	Particulars	Amount (Rs.)
i	Hiring of Staff cars for use by officers and officials of the State Authority -hiring of 5 (five) vehicles for office purpose (a) CEO (b) APCCF & Nodal Officer, FCA (c) Jt. CEO (d) Dy.CEO (e) FA & CAO	40,00,000.00
ii	Procurement of Software for the office purpose	12,00,000.00
iii	Development of new accounting system for WB CAMPA	5,00,000.00
iv	Management of office establishment.	25,00,000.00
v	Monitoring of works and accounts by H.Q.	8,00,000.00
vi	Other contingencies for management of State Authority and forest & wildlife.	20,00,000.00
Total Other Administrative Expenses		1,10,00,000.00

Note:- Interest(mini 60%)-Regarding the input given from Regional Office of MoEF & CC Bhubaneswar, it is noted that the incremental cost for offsetting the CA etc., enough fund has been kept in CA Component along with re-stocking & rejuvenation i.e. in Part-II(c) of the APO.

3.Part-III(c) Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year in the case of activities undertaken in the State on specified activities referred to in rule 5 and rule 6 undertaken in previous years which needs maintenance for its survival and sustainability.

Details of work that are continued from previous year which needs to be included in the total fund requirement/budget of the current year:

Activities			Rate (Rs.)	Physical (Units)	Financial (Rs. in lakh)	
1	CAT PLAN	TLDP-III	DRM wall, CRM wall, Biological Palisade, Box Trench, Create wall, Bamboo plantation in Kurseong Soil Conservation Division		89.280	
		TLDP-IV	DRM wall, CRM wall, Biological Palisade, Box Trench, Create wall, Sausage wall, Diversion Drain, Plum wall, Slip Plantation, Bamboo plantation in Kurseong Soil Conservation Division		138.950	
2	NPV	Maintenance / Renovation of Field Staff quarters	<u>Maintenance / Renovation of Field Staff quarters</u>			
			Group-C Quarters	100000	2	2.000
			Group-D Quarters	50000	6	3.000
		Establishment of modern nursery	Establishment of modern nursery			43.500
		Monitoring & Evaluation	Monitoring & Evaluation			9.100
Total					285.830	

PART-IV

40
4.Part-IV- Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output.

Physical and financial target for each activities has been shown in Part-III. All the activities are proposed to be completed within the financial year 2019-20.

The above Annual Plan of Operation has been adopted by the State CAMPA, West Bengal.

dm/14
**Member Secretary
PCCF & CEO, CAMPA
West Bengal**

Abstract of Annual Plan of Operation for the F.Y. 2019-20

Sl. No.	Component of State Fund as defined in the CAF ACT and Rules	Broad category of Activity as indicated in CAF Rules, 2018	Activity	Rate (Rs.)	Physical (Units)	Financial Requirement (Rs. in lakh)
1	CA	Compensatory Afforestation	Advance Work* over 328.31 ha.(Location details in Part-II (a)(i) of APO). * Including Fencing of plantaion and soil amendements.	case specific	328.31	117.224
			Creation Work over 58.20 ha.(Location details in Part-II (a) (ii) of APO)	75000	58.202	43.652
			Maintenance of plantations (re-stocking & rejuvenation) 427.55 ha.(Location details in Part –II (c) of APO)	case specific	427.55	124.060
2	CAT	Catchment Area Treatment Plan	CAT for Teesta Lower Dam Project Phase- III	Details in Part-II(a)(iii) of APO	1200 Rmt	27.607
			CAT for Teesta Lower Dam Project Phase- IV. Plum concrete wall , Boulder Sausage Work, Diversion Drain, Bamboo palisade work at Mahaldiram of East Balason Catchment range and at Setikhola under Upper Teesta Catchment Range of Kurseong Soil Conservation Range.			69.404
3	A. NPV (Mini 80%)	1. Artificial Regeneration	Creation of Plantations under Birbhun Division(ha).(Details in PART III.A1 of APO)	70000	170	119.000
			Creation of Plantation under jaldapara Wildlife Division(ha).(Details in PART III.A1 of APO)	70000	45	31.500
			Creation of plantation under Durgapur.(Details in PART III.A1 of APO)	70000	60	42.000
		2. Forest Protection	(A) Engagement of local people and labourers to assist the staff in forest Divisions for protection of forest and wildlife including supply of search lights and hiring of vehicles.(Details in PART III.2A of APO)	LS		600.000
			(B) Strengthening JFM activities including capacity building			
			i. Implementation of microplan outcomes in Divisions.(Details in PART III.A(2B) of APO)	LS		1200.000
			ii. Training to JFMC for capacity building and marketing arrangement.(Details in PART III.A(2B) of APO)	LS		250.000
			iii. Installation of Bio-Toilets to JFMC. (Details in PART III.A(2B) of APO)	150000	257	386.000
			iv. Supply of Solar Pumps to JFMC to facilitate irrigation facility.(Details in PART III.A(2B) of APO)	450000	334	1503.000
			v. Supply of Agricultural Implements. (Details in PART III.A(2B) of APO)	LS		500.000
			(C) Special protection measures of plantation at Buxa Tiger Reserve East Division.	LS		3.500
			(D) Cost of making Cattle proof Trenches, submersible pump, pipeline, special cleaning, watch & ward at Jhargram Division.(Details in PART III.A(2D) of APO)	LS		44.000
		(E) Gravel inspection path 2500 mtr long X 3 mtr wide etc. at Purbatotagaon, Baikunthapur Forest Division.		2500 mtr long X 3 mtr wide	11.840	
3. Supply of wood saving cooking devices and other forest produce saving devices	Supply of LPG to Forest villagers and JFMC members primarily in South West Bengal. (Details in PART III.3 of APO)	LS		670.000		
4. Soil & Moisture Conservation Works	Soil & Moisture Conservation Works in Purulia District.	500000	3	15.000		

Sl. No.	Component of State Fund as defined in the CAF ACT and Rules	Broad category of Activity as indicated in CAF Rules, 2018	Activity	Rate (Rs.)	Physical (Units)	Financial Requirement (Rs. in lakh)		
		5. Monitoring & Evaluation	Monitoring and evaluation of plantations raised under FCA.	LS		55.000		
4	B. NPV (Max 20%)	1. Construction of official building for front line staff and maintenance	Construction of qtrs for Beat Office (Group C) and Beat Officers quarters.(Details in PART III.B.1 of APO)	1000000	7	70.000		
			Construction of qtrs for Group D front line staff.(Details in PART III.B.1 of APO)	500000	20	100.000		
			Maintenance of official building for Group C front line. (Details in PART III.B.1 of APO)	100000	100	100.000		
			Maintenance of official building for Group D front line staff in Purulia and Bankura districts.(Details in PART III.B.1 of APO)	50000	276	138.000		
		2. Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	Maintenance of Clonal multiplication Garden at Salugara Research Range, BCR Range, Rajabhatkhawaand JR range and Lataguri.	50000	3	1.500		
			Renovation of permanent mist chambers at Salugara,Rajabhatkhawa and Lataguri.	50000	3	1.500		
			New Clonal Orchard at Salugara, 2 ha.	100000	2ha	2.000		
			Maintenance of Clonal multiplication Garden at Sukna, and Lava .	75000	2	1.500		
			Renovation of permanent mist chambers at Sukna, Sonada and Lava.	50000	3	1.500		
			New Clonal Orchard at Lebung	100000	1ha	1.000		
			Maintenance of existing mist chambers at Arabari Nursery, (two permanent mist chambers and two poly tunnels).	100000	2	2.000		
			New Clonal Orchard at Arabari and Hura 1 ha each.	100000	2	2.00		
		3. Purchase of Computers and software	Establishment of facilities for production of planting stock of indigenous species to distribute in Central, South-east & South-West Circle (for Rs.10 lakh each.)	LS		30.00		
			Purchase of computers for official works of WB CAMPA and Hqrs maintaining CAMPA records.	LS		100.00		
		4. Publicity & Awareness	Awareness programmes including printing of handbooks on Forest Conservation Acts, Rules and Guidelines.			5.00		
		5	C. Interest * (mini 60%)	1. Disbursement of salaries and wages	Disbursement of salaries to new post Created under CAMPA. (Details in PART-III.C.1 of APO)			92.150
					Disbursement of salaries and wages of Contractual Staff under CAMPA. (Details in PART-III.C.2 of APO)			121.450
2. TA/Da and other Allowances	TA/DA,medical allowances and telephones etc. (Details in PART-III.C.3 of APO)					25.000		
3. Sitting Fees	Disbursement of sitting fees and other allowances for non official members of Steering Committee and Executive Committee. (Details in PART-III.C.3 of APO)					3.000		
6	D. Interest (Max 40%)	Staff car	Hiring of Staff cars for use by officers and officials of the State Authority.			40.000		
		Office establishment	Procurement of Software for maintaining WB CAMPA at divisional and HQ level.			12.000		
		Office establishment	Development of new accounting system for WB CAMPA.			5.000		
		Office establishment	Management of office establishment.			25.000		
		Office establishment	Monitoring of works and accounts by H.Q.			8.000		
		contingencies	Other contingencies for management of State Authority and forest & wildlife.			20.000		
TOTAL						6720.386		

Component of State Fund as defined in the CAF ACT and Rules	Broad category of Activity as indicated in CAF Rules, 2018	Activity	Rate (Rs.)	Physical (Units)	Financial Requirement (Rs. in lakh)
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rest 60% *Interest(mini 60%)-Regarding the input given from Regional Office of MoEF & CC Bhubaneswar, it is noted that the incremental cost for offsetting the CA etc., enough fund has been kept in CA Component along with re-stocking & rejuvenation i.e in Part-II(c) of the APO.

rest 40%

PV 20%

PV " without colour" 80%

LS = Lumpsome


Part-III(c) Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year in the case of activities undertaken in the current year and also of work that are continued from previous year which needs to be included in the total fund requirement/budget of the current year

Activities			Rate (Rs.)	Physical (Units)	Financial (Rs. in lakh)	
1	CAT PLAN	TLDP-III	DRM wall, CRM wall, Biological Palisade, Box Trench, Create wall, Bamboo plantation in Kurseong Soil Conservation Division		89.280	
		TLDP-IV	DRM wall, CRM wall, Biological Palisade, Box Trench, Create wall, Sausage wall, Diversion Drain, Plum wall, Slip Plantation, Bamboo plantation in Kurseong Soil Conservation Division		138.950	
2	NPV	<u>Maintenance / Renovation of Field Staff quarters</u>				
			Group-C Quarters	100000	2	2.000
			Group-D Quarters	50000	6	3.000
			Establishment of modern nursery			43.500
			Monitoring & Evaluation			9.100
Total					285.830	

Total fund requirement of the year 7006.216

As per this APO				
PV	Min 80% is prescribed as per CAF, Rules	5,430.840	90.7130	Actual 91 %
PV	Max 20% is prescribed as per CAF, Rules	556.000	9.2870	Actual 9 %
TOTAL=		5,986.84		

As per this APO				
rest	Min 60% is prescribed as per CAF, Rules	241.60	68.7144	Actual 69%
rest	Max 40% is prescribed as per CAF, Rules	110.00	31.29	Actual 31%
		351.6		

Submitted by

 Subrat Mukherjee
 PCCF & CEO, WB CAMPA

Form-VI
Annual Budget proposal of State Authority for financial year
Submitted along with the Annual Plan of Operation
[see rule 35]

No.	Description	Current financial year 2019-20 (in Rs.)	Last Financial year 2018-19 (in Rs.)
1	a. Opening Balance of funds received from National Authority as on 1 st April (Including Interest Earned at State Level)	17,62,93,208.73	18,83,14,833.73
	b. Opening Balance of loans/grants etc. received as on 1 st April	-	-
2	Estimated Annual receipt of State Authority	71,57,64,551.00	-
	(a) Receipt of fund by State Authorities from User agencies	-	-
	(b) Receipt of accrual of interest on State Fund	2,36,47,68,000.00	21,22,00,000.00
	(c) Receipt of Grants/loans/others of State Authority - Receipt from Ad-hoc Campa (90 %)	-	-
	(d) Any Other Income	-	-
3	Total estimated funds available with State Authority (as on 1 st April)(1+2)	3,25,68,25,759.73	40,05,14,833.73
4.(i)	Annual Proposed Expenditure of State Authority out of State Fund		
	Activities to be undertaken from Interest (specify) under rule 6		
	Recurring Management Expenditure	2,38,60,000.00	-
	i. Personnel services and benefits*	90,00,000.00	-
	ii. Administrative Expenses**	2,46,00,000.00	-
	iii. Other Administrative Expenses***	20,00,000.00	-
	iv. Any other Expenditure	-	-
	Activities to be undertaken from Net Present Value (specify) under rule 5	2,70,00,000.00	-
	a. Non recurring Management Expenditure like Creation of capital Asset/	1,92,50,000.00	-
	b. Afforestation and other permissible activities	2,85,83,000.00	-
	c. Expenditure on Ongoing works	39,56,34,000.00	-
	d. Expenditure on New works	55,00,000.00	-
	e. Monitoring & Evaluation Expenditure	2,84,93,502.00	3,14,84,574.00
4(ii)	Compensatory Afforestation works	97,01,100.00	59,77,250.00
4(iii)	Catchment Area Treatment works	6,00,00,000.00	3,74,00,000.00
4(iv)	Wildlife Management works		
4(v)	Other (specify)- Including Supply of Gas Connection, MIS Upgradation in field offices, Up gradation of GIS & MIS Lab, JFM Support activities, JFM Strengthening activities, Monitoring and Evaluation, Maintenance of Group C & D Staff Quarters, Soil and Moisture Conservation Works, Administrative and other Maintenance expenses.	6,70,00,000.00	14,93,59,801.00
4(vi)	Total estimated expenditure out of grants/loans etc.	70,06,21,602.00	22,42,21,625.00
5(i)	Estimated Gross Total Expenditure {4(i)+4(ii)+4(iii)+4(iv)+4(v)+4(vi)}	7,15,76,455.10	-
(ii)	Estimated payments to National Authorities out of funds received from use agency.		
6	Total closing balance with State Authority	2,48,46,27,702.63	17,62,93,208.73
	a. Closing balance of funds received from National Authority		
	b. Closing balance out of receipt from User agencies	-	-
	c. Closing balance of grants/loans etc.		

Note 1: For the purpose of budget estimate (referred in serial number 1,2,3,) for the year under consideration the opening balance refers to the fund available as on the 1st April of the previous year.

Note 2 : * Personnel services and benefits includes-Staff salary and wages, Pay and Allowances, Travelling Allowances, Overtime Allowances, Pensionary charges, Medical Treatment etc.

Note 2 : ** Administrative expenses include-Office Expenses, Electricity and Power, Water Cherges, Rent, Rates and Taxes (including property tax), Hire, Purchase & Maintenance of Staff Car including petroleum, oil and lubricants (POL) of the State Authority.

Note 3 : *** Other administrative expenses include- Sitting fee and admissible allowances to the non-offical members of the National Authority, Expenditure on conference, seminar, workshop, etc. Training Programme, Advertisement and Publicity, Minor works, Professional Services, Other contractual Services.

Note 4: With respect to Serial No. 2(c)- Total fund to be transferred from National CAMPA to West Bengal State CAMPA after reconciliation of funds upto 07.02.2019 stands at Rs. 2,36,47,68,000.00

Declaration

The budget proposal as mentioned above has been approved and adopted by the State Authority.
Date: 26.04.2019

Submitted by


Subrat Mukherjee
PCCF & CEO, WB CAMPA

MINUTES OF THE MEETING OF THE STEERING COMMITTEE OF WEST BENGAL STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY (WBCAMPA), HELD ON 05.04.2019 FROM 4-00 PM ONWARDS, AT CS CONFERENCE HALL, NABANNA.

Following members were attended the meeting :

1. Sri Malay Kumar De, IAS, Chief Secretary, West Bengal
2. Sri Indavar Pandey, IAS, Additional Chief Secretary, Forest & Environment Deptt.
3. Sri H. K. Dwivedi, IAS, Additional Chief Secretary, Finance Department
4. Sri S. K. Thade, IAS, Principal Secretary, Tribal Department
5. Sri R. K. Sinha, IAS, Secretary, Agriculture Department
6. Sri D. Mukhopadhyay, Secretary, L & L.R. and RR & R Department
7. Smt. S.S. Bhattacharya, Joint Secretary, P & RD Department
8. Sri Firoz Huda, Economist-cum-Credit Planner, Planning & Statistics Department
9. Sri N.K. Pandey, IFS, PCCF & HoFF, West Bengal
10. Sri R.K. Sinha, IFS, PCCF & CWLW, West Bengal
11. Sri S. Mukherjee, IFS, Addl. PCCF & Nodal Officer, FCA, West Bengal
12. Sri S. Chanda, IFS, CCF, SDP, West Bengal
13. Sri K. Balamurugan, IFS, CF, LA & FCA, West Bengal

Chief Secretary initiated the discussion and requested Additional Chief Secretary, Forest to brief the members about newly constituted West Bengal Compensatory Afforestation Fund Management and Planning Authority (WBCAMPA). Welcoming the members of the Steering Committee, Additional Chief Secretary, Forest Department gave the outline of the newly constituted West Bengal Compensatory Afforestation Fund Management and Planning Authority.

Shri Sandipan Mukherjee, Addl. Principal Chief Conservator of Forests & Nodal Officer, FCA, 1980 and CEO, WBCAMPA introduced the provisions of Compensatory Afforestation Fund Act, 2016, Compensatory Afforestation Fund Rules, 2018, Compensatory Afforestation Fund (Accounting Procedure) Rules, 2018. He also gave details of newly created CAMPA authority including its structure.

The CEO, CAMPA, presented the Annual Plan of Operation (APO) for the financial year 2019-20 to the tune of Rs.42.00 crore for discussion and approval.

The Chief Secretary, West Bengal and Chairman of the Steering Committee desired that in view of availability of sufficient fund the CAMPA authority should try to undertake more projects in 2019-20. The initial APO of Rs.42.00 crore was approved with a suggestion that CAMPA authority should undertake a fresh exercise and increase the APO to about Rs.70.00 crore.

It was decided that priority should be given to following items of work in APO:

- Action to be taken to ensure that the endangered local plant species and species of biodiversity values should be given priority in plantations done under CAMPA.
- As Joint Forest Management is an important tool for forest protection so alternate livelihood programmes for the JFM members like Apiary, Poultry, Sal leaf plate making, Mushroom cultivation are included in JFM component of APO.
- Self-help Groups (SHG) which are already working effectively in different projects of Forest Department may be strengthened further under CAMPA.
- Forest degradation for fuel wood needs to be controlled so component of promotion of LPG in villages, surrounding forest areas should be increased, by designing suitable subsidy scheme for forest villagers.
- In the hilly areas of the state under the component of Catchment Area Treatment / Soil Conservation works of vulnerable landslide zones should be given priority for conservation and stabilization of such areas.
- In view of flexibility in CAMPA, some innovative works for forest conservation, protection and improvement of livelihood of fringe population should be initiated.
- The annual target of works in WBCAMPA will increase in future, so capacity building of personnel and infrastructure development works of institution is to be taken up in WBCAMPA.

The meeting ended with vote of thanks to all present.


Chief Secretary