



Himachal Pradesh Forest Department (HPFD)
Himachal Pradesh, Republic of India

Himachal Pradesh Forest Ecosystems Climate Proofing Project

German Financial Cooperation/KfW German Development Bank



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DFS

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ABBREVIATIONS AND ACRONYMS

ACF	Assistant Conservator of Forest
AHD	Animal Husbandry Department
CCA	Climate Change Adapted
CCF	Chief Conservator of Forest
CF	Conservator of Forest
CPD	Chief Project Director
CRG	Conflict Resolution Group
CTA	Chief Technical Advisor
DFO	Divisional Forest Officer
DFS	Deutsche Forstservice GmbH, Lead Consultant
DPD	Deputy Project Director
DPMU	Divisional Project Management Unit
EC	Executive Committee
EPAs	Entry Point Activities
FD	Forest Department
FMP	Forest Management Plan
FOP	Forest Operational Plan
GB	General Body
GH	General House
GIS	Geographical Information System
Gol	Government of India
GOPA	Gesellschaft für Organisation, Planung und Ausbildung mbH
GPS	Global Positioning System
HH	Household
HP	Himachal Pradesh
HPFD	Himachal Pradesh Forest Department
IGA	Income Generating Activities
JFM	Joint Forest Management
JFMS	Joint Forest Management Society
KfW	Kreditanstalt für Wiederaufbau, KfW Development Bank
MoU	Memorandum of Understanding
MP	Multi-purpose
NGO	Non-Government Organization
NTFP	Non-Timber Forest Produce
PFM	Participatory Forest Management
PSC	Project Support Co-ordinator
RFO	Range Forest Officer
SHG	Self Help Group
SPMU	State Project Management Unit
SS	Social Staff
TOR	Terms of Reference
VC	Vermi-compost

VFMS Village Forest Management Society
VGO Village Group Organizer

ADDRESSES

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1. Executive Summary

This Report covers the period from July 2018 to December 2018, though some events / activities extend beyond that period.

Sectoral developments in HP include the withdrawal of a World Bank project and 2 on-going GIZ & JICA funded projects. With the GIZ project the HPFECPP has developed mutually beneficial links by way of bi-annual meetings and training / experience exchange. Joint implementation of spring-shed plan in Palampur with GIZ awaits clearance at CPD level.

The ban on Green Felling continues and is unlikely to be lifted during this project period. There appears to be no movement on the possibility of felling of eucalyptus trees scheduled for felling under approved Working Plans of Kangra and Chamba. Information of developments on this front have not been conveyed to PMC.

The rehabilitation of forest stands is envisaged to be done through implementation of micro plans for one or more degraded and weed infested forests. 59 sites now have approved micro plans. Another 16 though approved are yet to take off on the ground. It is informed that implementation of most of these MPs is underway and activities through User Groups have been taken up this rainy season and later. Table 1 gives the update on other activities of the project. The preparation and approval of micro plans needs very serious pursuit and checking.

The development of 9 model nurseries, one in each forest DPMU, is well underway with most procurement (except that of Root Trainers) done and suggested infrastructure at each nursery more or less completed. Development of nurseries in the Tribal tracts of Bharmour and Pangi is underway. Further training in methods and use of root trainer raised stock is done during November 2018.

To build essential technical capacity a need for further extensive and intensive training exists, particularly of field staff with several key skills like use of GPS, maps etc. is generally lacking. This is exacerbated by frequent transfer of staff. Similarly, for social staff hired under the project, skills in mobilization and effective communication need iterative upgrading and practice preferably under senior mentors

A comprehensive M&E system has been put in place and associated training imparted in SPMU and DPMUs earlier. Database development stands delayed due to bureaucratic procedures and not having a minimum number of Micro Planning sites identified as of now. Although agreed by the department, SPMU is yet to outsource the work of database development.

The Baseline study as approved by KfW will now be tendered out in January 2019.

A detailed Financial statement is included in the Report. Simplified Reimbursement procedures are agreed and adopted including direct disbursement procedure of DFS.

The SPMU and DPMU staffing positions are tabulated at Tables 6 & 7, noting changes necessitated. Summary of project impact indicators and outcomes is given at Table 8.

Among the Risks & Need for Action, a more proactive role for PMC appears necessary in terms of course correction and mentoring of forest and social staff as the project proceeds. The older PSCs continue and KfW has agreed to recruitment and deployment of more PSCs (up to 2 PSC per division) to speed up the micro planning work.

Points of concern are outlined and need consideration and strategic adaptation in terms of Future outlook. Revised silvicultural guidelines are adopted and allow more models to be incorporated making the MP work more intensive. It seems essential that PMC needs quick access to GoHP / PCCF to catalyse action at PEA / SPMU level.

2. Introduction

This 4th **Semi-Annual Progress Report** for the **Himachal Pradesh Forest Ecosystem Climate Proofing Project** outlines the project progress for the period July to Dec 2018. During the period under review 28 micro-plans were approved jointly by SPMU and PMC. Hence, the total approved MPs are 59 till the end of progress review period and in some areas, implementation also started after due submission of six-monthly plan approved by VFMS. For the implementation of six-monthly plan funds were transferred to the concerned VFMS account.

The Consulting consortium DFS Deutsche Forstservice GmbH and GOPA mbH of Germany are providing technical advisory services, led by the CTA. This report is a contractual requirement by DFS and is at the same time the report of PEA. PEA agreed to develop the progress report jointly, initialize the report by their authorities and submit the report to KfW.

The SPMU (State Project Management Unit) is the PEA (Project Executing Agency) and has responsibility for overall support, supervision and monitoring whereas the DPMU (Divisional Project Management Unit) have implementation responsibilities.

3. DEVELOPMENT, ACTIVITIES AND PROJECT ACHIEVEMENTS (JULY 2018-DECEMBER 2018)

3.1 Sectoral Developments

Green felling ban

Developments on green felling ban in view for project during the period under review processed as following:

In consideration of the application of the State of HP filed in the Supreme Court in the case 202 of 1995; the SC vide its order of 16-02-2018 allowed:

- (i) That the state of HP be allowed to carry out green felling in 3 working circles viz Khair, Chil and Sal over an area not exceeding 20 ha in Nurpur Forest Range, Bhareri Forest Range and Poanta Forest Range respectively.
- (ii) The Court has laid down certain conditions under which this felling is to be carried out and monitored. See complete Order of the SC attached, Annex A.
- (iii) After monitoring the felling and evaluation of the results in terms of natural regeneration in the felled forests, the Court will consider further course of action with respect to the Green Felling Ban in the state of HP.
- (iv) As far as the KfW Project currently on going in Chamba and Kangra districts, in practical terms it implies that the Green Felling Ban will not be lifted during the project's lifetime.
- (v) However, the Court has allowed felling of 764 ha of Eucalyptus that are due for felling as per Working Plan prescriptions. It is not presently not now known where these forests are? The matter needs to be taken up with the PCCF through the SPMU and CFs concerned and once the spring shed catchments have been identified, to ask the PCCF/ GoHP to move a petition before the SC to allow felling of eucalyptus trees in these areas. This was agreed by ACS-Forests (Additional Chief Secretary) during discussions with the KfW Mission in May 2018.

Other externally funded project in the sector or in pipeline

A) Proposed Projects

There are two externally aided projects which have been posed by the Department of Economic Affairs, GoI to the Donor Agencies for funding forestry related or watershed development activities in the state of Himachal Pradesh. The preparation of detailed Project Report is in various stages, as explained below concerning :-

1) Himachal Pradesh Forests for Prosperity Project:

Proposed to increase the economic contribution of Forests in the State's Economic Development, this project would be implemented in parts of Satluj catchment in Kinnaur,

Mandi, Shimla, Kullu and Bilaspur districts with pilot activities at four locations outside these districts over a 5-year period through World Bank loan of Rs. 650 crores, 28% of which would be contributed by the State Govt. As per the Aide Memoire issued by World Bank, the loan Agreement is expected to be signed in September 2018. The project headquarter is in Una.

2) **Integrated Project for Source Sustainability and Climate Resilient Rainfed Agriculture Project:**

Designed to improve climate resilience around springs and streams and to enable climate resilient agriculture in Himachal Pradesh, this project has been posed to the World Bank on 26.07.2017. It is also to be funded by a Rs. 650 crore loan over 7-year period. It is estimated that the loan agreement would be signed in September 2018. The project is to be implemented in all the districts of Himachal Pradesh except Kinnaur and Lahaul Spiti, and it's head quarter would be at Solan. Being a World Bank aided project, the expenses incurred on agreed activities of the project one year before the agreement signing would be eligible for retroactive financing upto 20% of project cost.

B. Ongoing Projects others than the HPFECCP:-

- 1) **HP Forest Ecosystems Management Project:** Funded through Rs.38 crores grant by GIZ of Germany, this Project is limited to technical cooperation and would monitor ecosystem services-based planning in 5-10 sites all across HP. KfW, during their visit in March 2017, desired that regular meeting be set up between PMU, PMC and GIZ to exchange procedures and experiences (MoM March 2017). PMC had two such meetings with GIZ and future meeting involving PMU is currently being planned.
- 2) **Himachal Pradesh Forest Ecosystems Management and Livelihoods Improvement Project:** Funded by JICA, the objective of this project is to increase the forest cover and density for improved livelihoods of communities. This project is proposed to be implemented over 10-year period in Bilaspur, Kinnaur, Kullu, Lahaul Spiti, Mandi and Shimla districts. Japan International Cooperation Agency is funding the project through a loan of Rs. 800 crores, 28% of which would be contributed by the State Govt. It is expected that the loan agreement was signed in May 2018. The Project headquarter is in Shimla and sub – offices are in Kullu and Rampur.

3.2 Implementation of Activities and Outputs as Agreed (w.r.t. Annex 1)

The project outcome as agreed, is to increase the climate resilience of forest ecosystems, improve biodiversity and enhance adaptive capacities of forest dependent communities in selected project areas. The project is expected to lead to:

- A reduction in forest degradation,
- increased biodiversity,
- enhanced income for forest-dependent communities in vulnerable landscapes,

- increased availability of spring water in treated spring catchment areas and
- more sustainable management of forests in the project area.

3.2.1 Output 1: Forest stands in project area are rehabilitated

For rehabilitation of forest stands various activities were envisaged in the project feasibility report. After many deliberations with the SPMU it was felt necessary that the recommended activities need to be looked into and revised as per the current situation and in the light of new activities proposed by the silvicultural expert. Hence, the new activities were proposed in the inception reports as per the guidelines of the silvicultural expert. The reason for the changes in the project approach with respect to the activities is already clarified in the inception report.

Silvicultural guidelines, technical standards and cost norms for these activities have already been finalised and approved by KfW. Based on these, guidelines for microplanning and a model micro-plan were also prepared and same has been approved by KfW.

During the period under review out of total 175 MP sites 31 number of MPs were reviewed out of which 13 MPs were approved. Thus, the total number of approved MPs stands at 59. DPMUs have been asked to begin work in the areas of the approved micro-plans. Till date the progress is as under:

Table 1: Achievement of Project Targets

S. No	Description	Unit	Target	Achievement
1	CCA-conversion of infested forests plus planting bamboo along nallahs	Ha	8350	
	Removal of Lantana	Ha		408.06
	Planting of Small Trees	Ha		270.67
	Planting of Tall Trees	Ha		4.62
2	High yield fodder and grass production (alpine pastures)	Ha	250	
3	High yield fodder and grass production in low-land	Ha	400	5.5
4	Forest closure against grazing	Ha	400	
5	Income generating activities seedling free of costs, woodlots, NTFP	Nos		
6	2 pilot areas for pasture improvement	Ha	100	
7	Rehabilitation of 150 spring catchments through drainage line treatments and physical and biological soil and water conservation measures	Nos	150	18
8	Silvicultural operations in all forest types (no planting, no fencing)	Ha	3000	

The progress report data was provided only by Chamba, Dalhousie and Dehra Division. The data for other division is taken from quarterly progress review meetings.

Table 2: Status of Micro-plans

S. No	Name of Division	Target	Recd.	Apprd	Name	VFMS Area (ha)	Treatment Area (ha)	No. of Villages	No. of UG	Cost										Grand Total				
										Green Investment	Material	Free Plants	NTPP Plantation	Contingency Fund	EPA @ 7.5%	SWC @ 10%	Incentive @ 20%	Honarium President	Honarium Mem. Sect.		Total	BS @ 2%		
1	Dharamshala	25	9		Nandrol	370.74	27.00	2	5	32,02,771	5,12,840			50,000	2,40,207	6,40,554	60,000	45,000	50,71,650	64,054	51,35,704			
					Tahu	210.40	22.32	2	5	22,15,566	3,31,965			50,000	1,66,167	2,21,557	4,43,113	60,000	45,000	35,33,368	44,311	35,77,679		
					Bhanska	92.24	45.10	2	6	30,00,363	3,29,075			50,000	2,25,027	3,00,036	6,00,073	60,000	45,000	46,09,574	60,007	46,69,581		
					Juhl	146.88	31.00	2	4	25,62,209	2,39,230			50,000	1,92,166	2,56,223	5,12,440	60,000	45,000	39,17,268	51,245	39,68,513		
					Sadun	96.71	28.15	2	6	29,43,845	2,30,375			50,000	2,20,788	2,94,385	5,88,769	60,000	45,000	44,33,162	58,877	44,92,039		
					Rajal	129.49	29.00	6	6	25,17,878	2,30,918			50,000	1,88,841	2,51,788	5,03,576	60,000	45,000	38,48,000	50,357	38,98,357		
					Malan	119.79	27.90	4	5	33,20,739	2,53,265			50,000	2,49,055	3,32,074	6,64,148	60,000	45,000	49,74,280	66,415	50,40,695		
					Massal	132.55	30.28	3	5	39,73,466	2,00,778			50,000	2,98,010	3,97,347	7,94,693	60,000	45,000	58,19,294	79,469	58,98,763		
					Narwana Khas	275.94	25.75	5	5	26,16,156	1,77,480			50,000	1,95,212	2,61,616	5,23,231	60,000	45,000	39,29,695	52,323	39,82,018		
					Keori	162.67	20.00	3	3	10,30,406	1,98,313			50,000	77,280	1,03,041	2,06,081	60,000	45,000	17,70,121	20,608	17,90,729		
2	Palampur	20	13		Panagar	163.44	20.00	6	6	15,82,871	2,00,212			50,000	1,18,715	1,58,287	3,16,574	60,000	45,000	25,31,660	31,657	25,63,317		
					Gargal Kholi	160.23	35.00	5	5	31,98,803	3,40,100			50,000	2,39,910	3,19,880	6,39,761	60,000	45,000	48,93,454	63,976	49,57,430		
					Madhonaagar	166.75	28.00	6	6	21,68,820	2,85,950			50,000	1,62,662	2,16,882	4,33,764	60,000	45,000	34,23,078	43,376	34,66,454		
					Gunerh	143.23	20.00	2	2	11,32,023	1,88,338			50,000	84,902	1,13,202	2,26,405	60,000	45,000	18,99,870	22,640	19,22,510		
					Sarsal	331.37	22.50	4	4	20,88,407	2,36,075			50,000	1,56,631	2,08,841	4,17,681	60,000	45,000	32,62,635	41,768	33,04,403		
					Fanabar																			
					Chanera																			
					Bachwari																			
					Choban																			
					Kona																			
Ara Sish																								
Sunpur																								
3	Dalhousie	22	12		Balera	130.46	41.00	6	6	24,42,827	3,06,075			50,000	1,83,212	2,44,283	4,88,565	60,000	45,000	38,19,962	48,857	38,68,819		
					Rindat	225.20	42.50	6	6	34,83,774	3,81,385			50,000	2,61,283	3,48,377	6,96,755	60,000	45,000	53,26,574	54,905	53,81,479		
					Rouni	128.91	20.50	1	4	19,16,002	1,17,405			50,000	1,43,700	1,91,600	3,83,200	60,000	45,000	29,06,908	38,320	29,45,228		
					Rajen	83.76	20.00	4	4	13,19,386	2,24,913			50,000	98,954	1,28,800	2,63,877	60,000	45,000	21,90,930	23,387	22,14,317		
					Jandrog	97.45	35.00	6	6	20,95,767	3,37,107			50,000	1,57,182	2,09,577	4,19,153	60,000	45,000	33,73,786	41,915	34,15,701		
					Mota	126.26	25.60	5	5	20,59,660	2,29,228			50,000	1,54,475	2,05,966	4,11,932	60,000	45,000	32,16,261	41,193	32,57,454		
					Mordhu	169.12	27.00	7	7	25,15,455	2,88,263			50,000	1,88,639	2,51,546	5,03,091	60,000	45,000	39,02,014	50,309	39,52,323		
					Tundi	122.21	28.50	6	6	30,95,370	4,55,903			50,000	2,32,153	3,09,537	6,19,074	60,000	45,000	48,67,037	61,907	49,28,944		
					Manua	113.88	25.00	4	4	23,03,515	3,07,930			50,000	1,72,764	2,30,352	4,60,703	60,000	45,000	36,30,263	46,070	36,76,333		
					Tikri	110.07	23.50	6	6	28,81,780	2,70,795			50,000	2,16,133	2,88,178	5,76,356	60,000	45,000	43,88,242	57,636	44,45,878		
4	Nurpur	22	9		Chalara																			
					Dangari																			
					Ther Kutber	314.81	21.65	7	7	21,68,738	2,80,678			50,000	1,62,655	2,16,874	4,33,748	60,000	45,000	34,17,693	43,375	34,61,068		
					Milkh	114.05	22.25	3	3	22,90,059	2,24,722			50,000	1,71,754	2,29,006	4,58,012	60,000	45,000	35,28,553	45,801	35,74,354		
					Sihana	110.04	22.80	3	6	17,97,828	2,13,132			50,000	1,34,837	1,79,783	3,59,566	60,000	45,000	28,40,146	35,957	28,76,103		
					Gagwal	117.36	20.75	6	4	19,78,833	2,98,822			50,000	1,48,412	1,97,883	3,95,767	60,000	45,000	31,74,717	39,577	32,14,294		
					Madholi	192.17	22.00	2	3	20,29,209	2,24,722			50,000	1,52,191	2,02,921	4,05,842	60,000	45,000	31,69,884	40,584	32,10,468		
					Chatter Jogan	168.00	21.25	2	3	21,86,898	2,00,022			50,000	1,64,017	2,18,690	4,37,380	60,000	45,000	33,62,007	43,738	34,05,745		
					Indpur	87.47	26.61	3	4	29,87,457	1,48,580			50,000	2,24,059	2,98,746	5,97,491	60,000	45,000	44,11,333	59,749	44,71,082		
					Bhattayan																			
5	Bharmour	7	2		Dharna	151.72	23.75	5	3	24,98,262	2,59,494	33,750	1,00,600	50,000	1,87,371	4,99,652	60,000	45,000	37,54,129	49,865	37,84,095			
					Sachun	227.20	20.30	3	2	15,89,508	4,67,667	45,000	7,000	50,000	1,19,212	3,11,791	60,000	45,000	55,01,288	31,790	55,33,078			

S. No	Name of Division	Target	Recd.	Apprd.	Name	VFMS Area (ha)	Treatment Area (ha)	No. of Villages	No. of UG	Cost										Grand Total								
										Green Investment	Material	Free Plants	NTFP Plantation	Contingency Fund	EPA @ 7.5%	SWC @ 10%	Incentive @ 20%	Honarium President	Honarium Mem. Sect.		Total	BS @ 2%						
6	Dehra	22	15		Ban Chhabar	318.48	43.00	4	5	23,63,510	14,230			50,000	3,22,500	38,515	4,72,702	60,000	45,000	33,66,477	47,270	34,13,747						
					Naushera	267.59	21.25	5	6	20,54,548	2,41,775			50,000	1,54,091	2,05,455	4,10,910	60,000	45,000	32,21,779	41,091	32,62,870		32,62,870				
					Bathehar	208.00	22.50	3	3	17,09,577	1,80,106			50,000	1,28,218	1,70,958	3,41,915	60,000	45,000	26,85,774	34,191	27,19,965		27,19,965				
					Gher	153.05	21.00	4	4	21,94,594	2,49,518			50,000	1,64,595	2,19,459	4,38,919	60,000	45,000	34,22,085	43,923	34,66,008		34,66,008				
					Dada Siba	139.85	23.30	4	4	21,50,511	2,30,138			50,000	1,61,288	2,15,051	4,30,102	60,000	45,000	33,42,090	43,011	33,85,101		33,85,101				
					Gahua Katra	253.31	21.40	3	3	20,60,231	2,31,098			50,000	1,54,517	2,06,023	4,12,046	60,000	45,000	32,18,916	41,204	32,60,120		32,60,120				
					Tihri	86.21	21.40	3	3	17,78,963	1,85,101			50,000	1,33,422	1,77,896	3,55,793	60,000	45,000	27,86,175	33,580	28,21,755		28,21,755				
					Amroh	99.55	25.30	3	4	26,96,270	2,47,015			50,000	2,02,216	2,69,622	5,39,244	60,000	45,000	41,09,317	53,924	41,63,241		41,63,241				
					Bari	125.50	23.75	3	3	26,48,607	1,72,493			50,000	1,98,646	2,64,861	5,29,721	60,000	45,000	39,69,328	52,972	40,22,300		40,22,300				
					Thil	142.47	21.55	3	3	26,02,283	2,58,637			50,000	1,95,171	2,60,228	5,20,457	60,000	45,000	39,91,776	52,046	40,43,822		40,43,822				
					Laгру	179.35	25.77	2	3	20,11,899	1,68,532			50,000	1,50,892	2,01,190	4,02,380	60,000	45,000	30,89,893	40,238	31,30,131		31,30,131				
7	Churah	6	25	5	Dola Khurimam																							
					Kothera																							
					Haked																							
					Punani																							
					Wangal	196.40	25.00	6	4	19,42,554	2,51,305			50,000	1,45,692	1,94,255	3,88,511	60,000	45,000	30,77,317	38,851	31,16,168		31,16,168				
					Bhalei	173.20	30.50	6	4	18,93,611	2,09,375			50,000	1,42,021	1,89,361	3,78,722	60,000	45,000	29,68,090	37,872	30,05,962		30,05,962				
					Maajir	119.39	28.00	4	4	16,57,993	3,25,230			50,000	1,24,349	1,65,799	3,31,599	60,000	45,000	27,59,970	33,160	27,93,130		27,93,130				
					Singadhar	320.00	24.11	4	3	11,78,859	2,80,137			50,000	88,414	1,17,859	2,35,772	60,000	45,000	19,38,182	23,577	19,61,759		19,61,759				
					Braungal	108.00	21.50	4	4	17,84,552	2,32,330			50,000	1,33,841	1,78,455	3,56,910	60,000	45,000	28,56,839	35,691	28,92,530		28,92,530				
					Bhang																							
					Kiyam Sirkund	142.86	28.65	9	8	27,63,678	1,69,385			50,000	2,07,276	2,29,066	5,32,735	60,000	45,000	38,48,074	55,274	39,03,347		39,03,347				
8	Chamba	20			Ohrai Rakhi	129.50	25.35	11	6	22,34,587	3,29,082			50,000	1,67,595	4,46,917	60,000	45,000	33,33,181	44,692	33,77,873		33,77,873					
					Loha Mori	182.52	30.95	9	6	27,41,800	5,47,783			50,000	2,05,634	5,48,360	60,000	45,000	41,98,577	54,836	42,53,413		42,53,413					
					Barodhan	92.27	22.20	7	6	18,69,304	5,15,577			50,000	1,40,198	3,73,861	60,000	45,000	31,16,940	37,986	31,54,926		31,54,926					
					Kandla	85.39	20.10	5	4	17,36,005	3,89,734			50,000	1,30,200	3,47,201	60,000	45,000	27,58,140	34,720	27,92,860		27,92,860					
					Kohal	102.73	20.20	11	7	15,98,957	2,84,528			50,000	1,19,922	3,19,792	60,000	45,000	24,78,199	31,979	25,10,178		25,10,178					
					Khibhali	8.37	20.15	4	3	13,44,929	3,50,252			50,000	1,00,870	2,68,985	60,000	45,000	22,20,036	26,899	22,46,935		22,46,935					
					Gudda Churmani																							
					Chambi																							
					Karyas	165.80	21.80	6	5	22,90,658	1,40,696			50,000	1,71,799	2,29,066	4,58,131	60,000	45,000	34,97,350	45,813	35,43,163		35,43,163				
					Dharwa	85.50	23.20	3	3	22,47,783	2,65,289			50,000	1,68,584	2,24,778	4,49,556	60,000	45,000	35,40,490	44,956	35,85,446		35,85,446				
					Total	9379.86	1513.89	265	270	13,27,50,864	1,56,61,123	2,39,000	1,07,600	29,50,000	1,01,01,548	1,11,18,326	2,93,50,169	35,40,000	26,55,000	20,84,73,830	26,37,275	21,11,111,105						

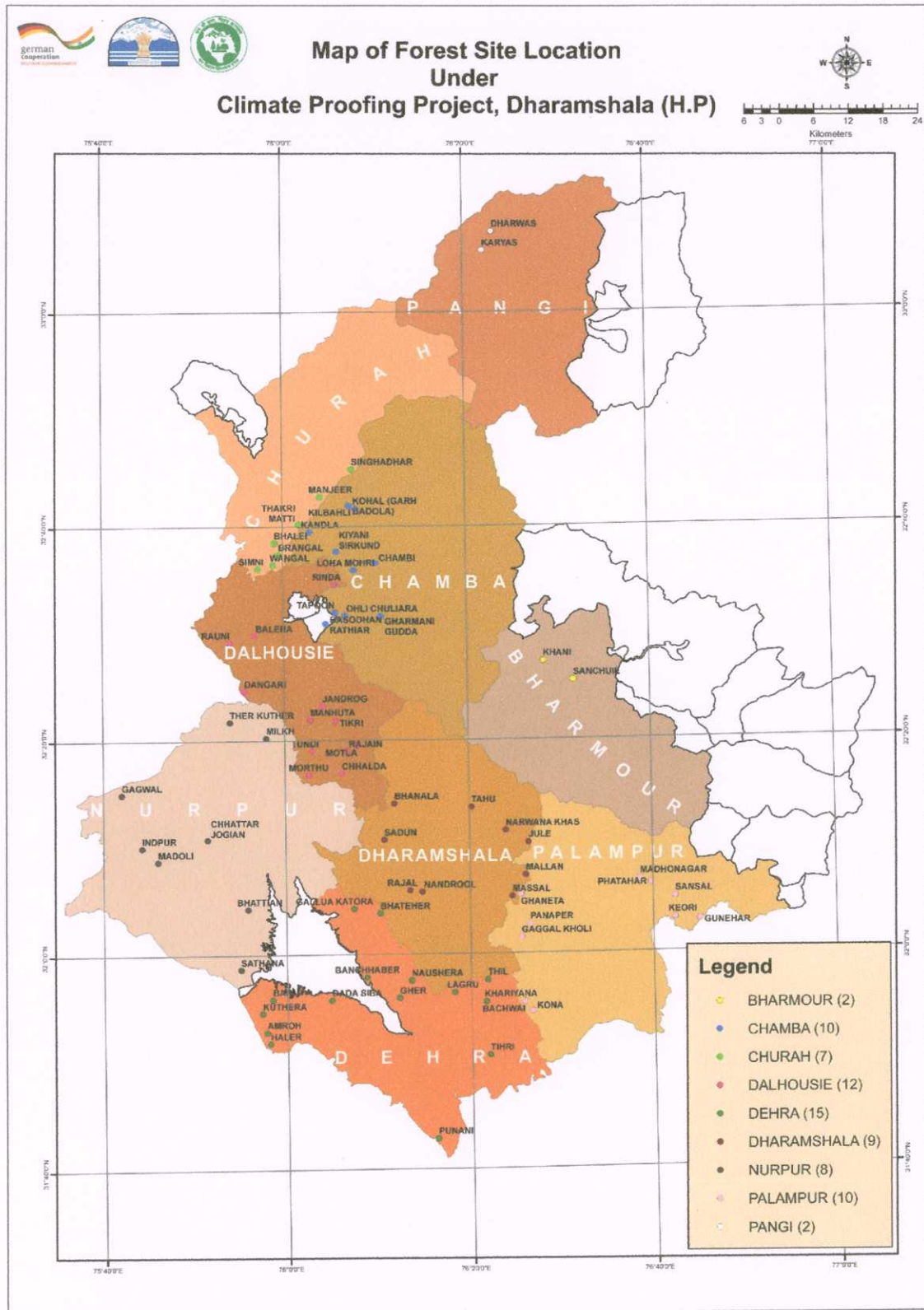


Figure 1: Approved MP Sites

In the above Map a total of 75 nos. of sites out of which 59 Nos. of MPs are approved and work has started in most of the MPs.

3.2.2 Output 2: Tools for climate adaptive forest management are developed and applied in project areas by HPFD

3.2.2.1 Nursery Management

Material like coco peat has already been procured and the Platforms for composting are also completed in all DPMU.

ICB for root trainers floated in September 2018 and its technical evaluation was sent to KfW for approval which was rejected by KfW due to some technical flaw in the tender evaluation process. KfW was requested to change the method of procurement from ICB to Restricted Invitation (RI) which KfW agreed. Bids were called as per RI and the technical evaluation report was submitted to KfW and KfW gave its no objection. Till the end of the reporting period financial bid is yet to be opened by SPMU.

Order for Shredders has already been placed and will be put in model nurseries by the end of January 2019.

As for the bamboo frames, they will be constructed once the root trainers are procured.

Procurement of other nursery equipment like compost thermometer, compost moisture thermometer and other handheld instruments were procured as per approved procurement plan. These instruments were distributed to all identified model nurseries. The status of project nurseries is as under:

Table 3: Division-wise Status of Project Nurseries

S. No	Division	Nursery	Area (ha)	Status			3-Phase Connection
				Platform	Bamboo Frames	Composting	
1.	Dharamshala	Daulatpur	0.50	Y	N	N	N
2.	Dehra	Khaleta	1.25	Y	N	N	N
3.	Palampur*	Duhki	0.50	Y	N	Y	N
4.	Churah	Meida	0.50	Y	N	Y	Y
5.	Dalhousie	Lahroo	0.50	Y	N	N	Y
6.	Nurpur	Sadwan	1.00	Y	N	Y	N
7.	Chamba	Mehla	0.70	Y	N	N	N
8.	Bharmour	Lamu	1.65				
9.	Pangi	Killar	1.00				

* As per DPMU Palampur, in one of the forest nursery Dukhi a composting unit and platform already exist

During the period under review the Nursery Expert imparted training to the nursery staff of the model nurseries and the other 10 support nurseries as agreed during a project review meeting with PCCF in December.

Three training sessions in Nursery Operations have been held in Chamba, Nurpur and Dehra. Participants have been Forest rangers, Deputy rangers and forest guards. Between 30 – 40 persons joined each training session.

The training was a full day training with theoretical training in the morning and practical “hands on” training in the afternoon. The subjects of the training were;

- Growing media components and mixing of a growing media
- How to create a lighter growing media with Coco peat instead of traditional heavy soil mixes
- How to make organic compost “*The process of composting*”, as an alternative to Coco peat.
- How to prepare seeds before seeding to get the best possible germination (“*Pre-treatment of seeds*”).
- Production of high-quality planting material using Root trainers (“*Containerized seedling production*”)
- Seedling nursery operations step by step

To create a better knowledge base additional 2 training sessions, with the same layout as above, for young dedicated, interested Forest guards. Training was held in Chamba and in Kangra and 30 young forest guards participated in each training session. The training is designed in a way that is easy to comprehend. And selected candidates of this Training should be offered a real ToT within a couple of months. The idea is to select 8-10 candidates from each training.

3.2.2.2 Forest Management Planning

Out of total 175 sites, micro plans for 59 stands approved. The total target for number of micro-plans to be prepared till the end of March 2019 was revised to 175 (Revised list of MP sites is attached as **Annex C**), hence in the financial year 2018-19 rest of the micro-plans will be finalised. The budget for the year 2018-19 for implementation of activities in the approved micro-plan areas has been disbursed to DPMUs. The summarised achievement up to Dec 2018 is as under:

Table 4: Division-wise Achievement up to Dec 2018

S. No	Division	Model												
		Lantana Removal	Other Weed Removal	Cutting/ Clearing of Lantana/Other Weeds around Pits	Planting Normal Trees	Planting Tall Trees	Nallah Planting	Fodder & Grasses	Fencing				Soil Conservation Works	
									B/w RCC	B/w Wooden	Live Hedge	Brush wood		
Ha	Ha	Ha	Ha	Ha	Rmt	Ha	RMT				Nos.			
1	Dharamshala	85.00			38.00									
2	Dehra	94.21			71.90		1125	3.50		28007		2930		
3	Palampur	33.00			26.00		160	2.00		5695				28
4	Nurpur	109.00			45.34									
5	Dalhousie	69.50	2.00		42.00		160		300	2347	190			5
6	Bharmour				5.00									
7	Churah				8.00									5
8	Chamba	17.35			34.43	4.62			5148	1572				
9	Pangi													
	Total	408.06	2.00	0.00	270.67	4.62	1445	5.50	5448	37621	190	2930		38

After reviewing the approved Micro-plans, it was decided jointly by SPMU/PMC that for exceptional cases, where proper justification is provided, the FMP/MP area to be reduced to 50 ha from 80 ha. Also, the approved technical models were reviewed and some new models like staggered contour trenching, bush cutting, disposal of pine needles, energy plantation near crematoria and forest fire control models will be developed to be included in the new micro-plans.

After the visit of Dr Stefan Gampe in July – August 2018, the existing Silviculture and FMP guidelines were modified / altered. The salient features of these changes include:

Since ban on green felling is unlikely to be lifted during the project period, only the model 9.3 (Subsidiary Silvicultural Operations) could be planned for and included in the micro plans;

To better achieve project mission objectives, the following new models were added, bringing the number of models from previous 9 to 13 now.

- 1) To reduce grazing pressure and make up for loss of pasture, it was agreed to supplement Model 5 with making is necessary to have at least 1 ha grassland development Model 5.a in each micro plan.
- 2) A new Model 13 for 'Fire Prevention' with 4 sub-models was introduced;
- 3) New elements in the existing Model 3 include: (a) removal of Lantana of 51-100% density can be removed totalling 1300 ha in all the micro plans. Beyond that any further removal of Lantana (beyond 1300 ha) would be charged to the CAMPA scheme of the State Government; (b) drought and fire resistant tree species found in forests below can be planted up to 200 m above their present altitude range; (c) a minimum of 5 CCA tree species will be included for planting in each micro plan (except Pangji and Bharmour).
- 4) The earlier dropped model of NTFPs was re-introduced as Model 11: Non-Timber Forest Products;

The following models have been added to the previous list of 9 models from 2017:

- 1) Strip cutting of bushes will be added as model 2-3-1 (i.e. weeds and useless bushes)
- 2) Subsidiary silvicultural. (tending) operations will be a new model 9-3
- 3) For tall trees a pit with 60 cm³ is proposed as model 3-3. After discussions it was agreed to drop this model.
- 4) a new pit digging method on slopes to fetch more water is introduced: winged pits (new models 3-1 and 3.-2)
- 5) Dibbling of seed, a new model 3-5, is allowed.
- 6) Use of cuttings and post-planting (salix) mainly in Pangji/Bharmour where suitable moisture conditions exist.

- 7) NTFP is included in the project as new model 11
- 8) Staggered contour trenching will be included in the project for better growth of improved grasses and plantations combined with higher water infiltration and also in spring sheds and above springs in drought affected sites (new model 12).
- 9) Construction of small farm ponds is allowed in the intervention areas. Desilting of existing farm ponds is also allowed in whole VFMS area. These will be planned and booked under Soil and Water Conservation project measure.
- 10) Fire management will be a new model 13 with different sub models like “establishment and maintenance of fire lines” and “establishment of broad leave fire strips”

All these models are “green investments” with the exception of point 9 to be booked under SWC budget. All the new models have been elaborated in the new FMP guidelines revised in August 2018.

3.2.2.3 Springshed Management

During the period under review ACWADAM identified and mapped 9 springs in Chamba Circle and the related springshed report was also submitted to SPMU. The plans for Dharamshala circle was already submitted. DPMUs were asked to do costing and estimating for these springshed plans and its integration in the concerned micro plans. The division-wise list of selected spring is provided in the table below.

Further training of the staff for the springshed management was also done in both the circles. More springs are envisaged to be mapped with the help of ACWADAM. A one-day refresher training on Springshed was imparted to the officials and field staff of forest department at Dharamshala and Chamba circle respectively on 4th October and 6th November 2018.

The team also shared the information and data to be collected by the respective divisions and forest guards so that the ACWADAM team can come back and handhold to prepare the two springshed development plans per division. One person from each circle was made responsible for coordinating and ensuring that the data is collected. Status update on the collection of data is pending. Based on the status the team will prepare their travel plan and share with PMC and SPMU.

A handholding exercise for each division of Chamba circle in selected ranges was organized wherein two selected spring per division was examined for imparting the practical knowledge of Springshed management as a follow up of previous training. This mainly included insitu understanding the hydrogeological mapping process and its practical importance. The participants were re-introduced with the identification of spring typology, discharge and on-site water quality measurement, understanding role of lithology and use of Brunton compass for the delineation of recharge zone for the spring revival.

Table 5: Division-wise List of Springs Mapped

Sr. No	Division	Range	Site	Spring	Re-remarks
1	Churah	Bhalei	Wangal village	Wangal	In MP
2		Chakoli	Dighai Panchayat	Chari	Not in MP
3			Apriyanu village	Apriyanu	In MP
4	Dalhousie	Chowari	Mutt Nala	Mutt Nala	In MP
5				Gruru	In MP
6	Bharmaur	Bharmaur	Barmani mata	Barmanu (Near the ridge)	In MP
7	Chamba	Masroond	Behlam village	Chabdiyat Panihar	In MP
8			Kohli Village	Kohli	In MP
9		Lower Chamba	Near Jot highway	Chulihara Panihar	In MP
10	Palampur	Bir	Gunehar	Salvang Panihara	In MP
11	Palampur	Daroh	Bhart	Dheera Bowari A and B	In MP
12	Palampur	Daroh	Dhuleara	Dhuleara bowari	Not in MP
13	Dharamshala	Kangra	Nandrool	Kundi near Shiv mandir(C-2 plot 4.1)	In MP
14	Dharamshala	Kangra	Nandrool	Baduduma	In MP
15	Dharamshala	Kangra	Rajal	Madhuna Bawoli (UP 166 K)	In MP
16	Dharamshala	Kangra	Rajal	Plantation spring	In MP
17	Nurpur	Nurpur	Ther	Ther Bowadi	In MP
18	Nurpur	Jawali	Singhpurgad	Pathania da beda bawodi	In MP

3.2.3 Output 3: All implementation partners and project target groups are capacitated

Capacity building is an important part of forestry sector development. With more use of people-centred approaches in forest management, integration of forestry with rural development and livelihood, the capacities of the forest department staff need to be enhanced as their basic trainings have little focus on participatory and social approaches and methods.

3.2.3.1 Assessment of training needs at all levels of project implementation

- Training need assessment is an important part of any project for formulating training strategies and plan. The new concept of this project and different implementation strategies necessitated that the project staff should be oriented first regarding the various guidelines and their role in the project. Hence, SPMU insisted that detailed

TNA may be conducted after initial orientation and basic trainings are given to the staff at all levels to start preparing the micro plans and interactions with the community.

- More detailed Training Needs Assessment will be planned in consultation with SPMU when most of the micro plans have been prepared.
- Meanwhile the trainings are being planned based on the field level requirements for implementation of different components of the project. Nevertheless, in-depth discussions are being held with the project staff, social staff and the community based organisations on the day to day capacity handicaps faced by them in implementing the project which can be addressed through capacity building which includes trainings, on the job trainings and exposure visits.

3.2.3.2 Design and implementation of a comprehensive training programme for HPFD and contracted programme staff

An annual action for capacity building was prepared and submitted to the SPMU for implementation of the trainings at the level of DPMUs.

During the recent KfW Mission as well as in the workshop held in the month of May 2018, the approved training and capacity building plan was discussed with DPMUs so that field-based requirements for any additional specific trainings can be incorporated into the training plan.

While discussing with the International Capacity Building Consultant it was realised that there was a need to revisit the Training Plan and detail out some of the components of the trainings so that it is easy to implement and also prepare the reimbursement request. As a result, all the trainings have been given codes to and the training plan has been detailed out for easy implementation.

International Capacity Building Consultant had his fourth and the final mission in Nov-Dec 2018. During his mission he:

- 1) Observed a sample of training sessions for quality and effectiveness.
- 2) Prepared an indicative Training of Trainers (ToT) curriculum for use within the project, and to assist the SPMU in negotiating ToT arrangements with outside providers.
- 3) Revised and expanded the ToT modules produced during Mission 3 to assist with internal ToT.
- 4) Assisted in revising the training plan to accommodate results to date, changing priorities, and the requirements for reimbursements.
- 5) Assisted in the revision of the capacity building strategy for the project Operations Manual.
- 6) Reviewed the capacity building activities and accomplishments over 4 Missions and recommended future actions.

A detailed report has already been submitted to SPMU for reference and use.

Trainings Conducted

During the progress period under review 31 trainings were organised by the Project. These trainings include both classroom as well as field training. The trainings were closely observed and attended by the SPMU and PMC consultants. The summary of trainings conducted is given in table below and the details are annexed as Annex B:

Table 6: Summarized Details of Trainings and Workshops

S. No	Category	Sub-Category	No. of Trainings	Total Participants
1	Project Planning and Management	Managing KfW Fund Requirement	1	6
		Project Monitoring and reporting	6	138
		Review of project works	1	36
2	Institutional Building	Awareness workshop of VFMS members	1	111
3	Climate Change & Forest Management	Map Reading and Orientation, Using GPS for forest mapping, Using Google Earth Pro for forest mapping	9	237
		Nursery Management and logistics	5	115
		Silvicultural Operations	6	324
		Springshed Management	2	54
	Total		31	1021

3.2.3.3 Improvement/rehabilitation of training infrastructure (buildings, procurement of training aids and equipment, etc.)- Shortlisting of Training Institutes

Based on the assessment of the number of trainings conducted by SPMU and DPMU in the last financial year it is felt that there is a need to identify and hire training institutions which can conduct trainings both classroom and in field for the project round the year in both the circles.

If the project feels that it is a long process to hire private institutions it has been suggested by PMC that a yearlong calendar with Forest training institute in Sundernagar be agreed upon and fund be provided to them. Apart from this if the institutions need any infrastructure support it can be provided in consultation with PMC. PMC has undertaken such an assessment early this year.

Unfortunately progress in hiring of such institutions has been very slow. PMC consultant along with the APD – Capacity Building visited Chinmaya Centre for Rural Development, Sidhbari. It was found that the institution has the necessary infrastructure facility for conducting trainings and also has relevant experience of working in the region. It is suggested that the trainings for the Project Support Facilitators, Village Group Organizers etc can be organised at this institute.

3.2.4 Output 4: M&E of project progress and achievements and mainstreaming of identified best practices into HPFD routine operations

During the mission under review, the M&E expert and partly together with the CTA revised the Monitoring & Evaluation Guidelines, Field Manual, ToR for third party monitoring and ToR for baseline. This was necessary as new forest models and cost norms have been proposed and developed after the KfW review mission in April 2018. The new forest models, cost norms and technical standard are approved by KfW on 17th October and are distributed to DPMUs. At the same time the Saving Book Guidelines have been revised and finally send to KfW for approval on 18th September, however final approval is still pending at the end of this reporting period. However, following the proposed approach in the saving book guidelines and the finally approved new forest models, the database and ToR for third party monitoring have been adjusted. The ToR for third party monitoring finally was approved by KfW on 11th December, where as well the tender documents have been adjusted and KfW agreed on the 1 stage solicitation process. KfW now is expecting tender documents to be sent to KfW for review before tender is floated by KfW and SPMU. Tender not floated yet, progress depends on SPMU actions which are in general very slow.

The new models should be included in the new established MP which actual does not happen, only in exceptional cases. Still now 80% of the used models are 1,3, 7, i.e. lantana or other weed removal, fencing and planting. It is very difficult to the PSC's to plan and use the plenty models which are available. At present 59 MP are approved, however the originally 45 MP which were approved by PMC are still not reviewed where new models or additional activities may be included in the MP. The inclusion of new models, new areas and in case a springshed activity amendment for such a MP has to be made which means new FMPs indicating old and new models and description of financial calculation of the new models or activities to be planned during the review exercise. Financially the results of amendment will be in line with the already agreed approach for green investment, percentage for EPA, soil and water conservation and incentives. That the possible. PMC wants reviewing the 45 MP previously approved by PMC to be reviewed after the planting season for 2019 is completed.

A comprehensive M&E system has been developed and put in place and data entry work into the M&E database has been started. At present out of the 45 old approved MP with execution of Dharamshala all MP data are entered. PMC has no record if the new established MP are already entered in the database but believed that works is not up to date. More curious is that still now IT manager is employed and data entry can't be checked and tested on plausibility rather can be summarized in one data set for all of the divisions. During the progress period under review more data entry operators were hired as per the agreed MoM of April 2018 and they were also given trainings for entering data into the database.

The revised ToR for the baseline study baseline were approved by KfW on 29th December. SPMU was advised by PMC to float the tender as soon as possible.

The tendering procedures for external auditing have been launched a second time and finally three bidders were evaluated eligible from SPMU. SPMU will submit evaluation report so that contracting can be done and external auditing may start in February.

3.3 Cost and Finance, including Partner Contribution

The estimated total Project Cost is EUR 38.05 million including the HPFD and the beneficiary contribution (423.41 Mil INR). The financial contribution amount is EUR 2.00 million and the Loan amount is EUR 30 million.

Major project heads under which reimbursement is done during this period are Project Facilitation by Locally Hired Experts (11) and Project Management-SPMU & DPMU (15). Till the end of the progress report period the total reimbursed amount (Loan + Grant) is INR 126.53 million, the details of which is given as under in the cost and finance table 7 (see next page).

Table 7: Financial Progress of the Project

Project Measures	Ha	Cost Norms	Total New Costs	New Financing Plan						Reimbursement/Progress upto Dec 2018						Balance					
				FC			Own Contribution			FC			Own Contribution			FC			Own Contribution		
				Loan	Grant	Total	HPFD	Beneficiary	Total	INR	Loan	Grant	Total	HPFD	Beneficiary	Total	Loan	Grant	Total	HPFD	Beneficiary
1	8350	126651	1057.54	15.11	43.51%	888.65	888.65	105.43	63.45	1057.53	4.95	4.95	883.70	883.70	0.00	883.70	0.00	883.70	883.70		
2.1	250	37765	9.44	0.13	0.39%	8.87	8.87	0.57	0.57	9.44	0.00	0.00	8.87	8.87	0.00	8.87	0.00	8.87	8.87		
2.2	400	46198	18.48	0.26	0.76%	17.37	17.37	1.11	1.11	18.48	0.00	0.00	17.37	17.37	0.00	17.37	0.00	17.37	17.37		
2.3	400	48872	19.55	0.28	0.80%	18.38	18.38	1.17	1.17	19.55	0.00	0.00	18.38	18.38	0.00	18.38	0.00	18.38	18.38		
2.4	100000	15	1.50	0.02	0.06%	1.50	1.50			1.50	0.00	0.00	1.50	1.50	0.00	1.50	0.00	1.50	1.50		
3	100	41983	4.20	0.06	0.17%	4.20	4.20	0.00	0.00	4.20	0.00	0.00	4.20	4.20	0.00	4.20	0.00	4.20	4.20		
4	3000	4300	12.90	0.18	0.53%	6.48	6.48	6.42	0.00	12.90	0.00	0.00	6.48	6.48	0.00	6.48	6.42	6.42	12.90		
Sub-Total			1123.80	16.05		945.45	945.45	111.85	66.30	1123.60	4.95	4.95	940.50	940.50	0.00	940.50	6.42	6.42	946.92		
5			115.50	1.65	4.75%	103.95	103.95	0.00	11.55	115.50	0.00	0.00	103.95	103.95	0.00	103.95			103.95		
6			64.90	0.93	2.67%	58.41	58.41	0.00	6.49	64.90	0.00	0.00	58.41	58.41	0.00	58.41			58.41		
7			16.80	0.24	0.69%	16.80	16.80	0.00	0.00	16.80	0.30	0.30	16.50	16.50	0.00	16.50			16.50		
8			90.88	1.30	3.74%	90.88	90.88	0.00	0.00	90.88	0.00	0.00	90.88	90.88	0.00	90.88			90.88		
9			72.69	1.04	2.99%	6.19	6.19	0.00	0.00	72.69	3.57	3.57	6.19	6.19	62.93	69.12			69.12		
10			52.50	0.75	2.16%	44.10	44.10	8.40	0.00	52.50		0.00	44.10	44.10	8.40	52.50			52.50		
11			156.60	2.24	6.44%	153.10	153.10	0.00	0.00	156.60	4.10	4.10	140.23	140.23	-0.60	139.63			139.63		
12			21.70	0.31	0.89%	21.70	21.70	0.00	0.00	21.70	0.00	0.00	21.70	21.70	0.00	21.70			21.70		
13			237.30	3.39	9.76%	237.30	237.30	0.00	0.00	237.30	0.00	0.00	237.30	237.30	0.00	237.30			237.30		
14			12.60	0.18	0.52%	12.60	12.60	0.00	0.00	12.60	0.00	0.00	12.60	12.60	0.00	12.60			12.60		
15			273.71	3.91	11.26%	91.20	91.20	182.51	0.00	273.51	10.27	10.27	80.93	80.93	0.00	221.72			221.72		
16			191.80	2.74	7.89%	121.80	121.80	0.00	0.00	191.80	20.47	20.47	101.33	101.33		101.33			101.33		
Basic Costs (August 2014)			2430.56	34.72	100%	1903.48	140.00	2043.48	302.76	84.34	2430.58	48.86	77.67	126.53	41.72	0.00	168.25	1854.62	62.33	1916.95	
Technical Contingency (3)			64.83	0.93		55.38	0.00	55.38	6.79	64.83	0.00	0.00	55.38	55.38	0.00	55.38			55.38		
Basic Cost + Technical Contingency			2495.41	35.65		1958.86	140.00	2098.86	309.55	87.00	2495.41	48.86	77.67	128.53	41.72	0.00	168.25	1810.00	62.33	1972.33	
Price increase (4)			168.71	2.41		141.85	0.00	141.85	20.36	168.71	0.00	0.00	141.85	141.85	0.00	141.85			141.85		
Investment / Project Cost			2664.12	38.06		2100.71	140.00	2240.71	329.91	93.50	2664.12	48.86	77.67	128.53	41.72	0.00	168.25	2051.85	62.33	2114.18	
Interest During Implementation			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Financing Requirement			2664.12	38.06		2100.71	140.00	2240.71	329.91	93.50	2664.12	48.86	77.67	128.53	41.72	0.00	168.25	2051.85	62.33	2114.18	

3.3.1 Simplified Reimbursement procedure for HPFD

As per the Separate Agreement dated December 17, 2014 between HPFD and KfW, all the reimbursement to HPFD will be done via simplified reimbursement procedure. HPFD will submit a reimbursement request to KfW along with Withdrawal Application and Statement of Expenditure (SOE) duly verified and counter signed by Project Management Consultants (PMC). The detail of all reimbursement to HPFD till date (both Grant & Loan) is given in table 4.

Table 8: Reimbursement Status of Project (INR)

S. No	Date	Amount	Cumulative Total
Grant			
1	06-06-2017	6,06,868.00	6,06,868.00
2	09-11-2017	5,83,101.00	11,89,969.00
3	25-05-2018	98,04,928.00	1,09,94,897.00
4	26-09-2018	95,50,288.00	2,05,45,185.00
Loan			
1	06-06-2017	11,19,386.00	11,19,386.00
2	07-12-2017	27,20,960.00	38,40,346.00
3	25-05-2018	28,05,057.00	66,45,403.00
4	26-09-2018	88,77,703.00	1,55,23,106.00

Table 9: Reimbursement Status of Project (EURO)

Description	Amount Reserved	Amount Reimbursed	Balance
201365154 Loan	2,85,18,720.00	3,47,295.13	2,81,71,424.87
201370279 Grant	10,00,000.00	92,903.83	9,07,096.17

3.3.2 Direct disbursement procedure DFS

DFS is paid for their services according to the direct disbursement procedure. The following table is showing all direct disbursement request submitted by DFS to HPFD and payments received from KfW up to now. The consulting contract dated 29 July 2017 was amended to incorporate the costs for a study tour to Germany, 03 September to 11 September, which was organized and facilitated by DFS. The actual cost agreed for Addendum No 1 was € 43,463 however only € 37,976.87 was eligible for reimbursement after final invoicing. The overdue payment of reimbursement No. 6 meanwhile was received by DFS after intervention of KfW Delhi. DFS received the payment from KfW up to Invoice no. 9. The last two payments still the end of the reporting period are not received. DFS is requesting the Indian partner to follow the payment period agreed in the contract or will request for penalties as agree in the contract within the next DFS invoice

Table 10: Disbursement Status of Project Management Consultants (EURO)

S. No	Date	Amount	Cumulative Total	Balance
1	29-07-2016	1,50,000.00	1,50,000.00	23,74,743.00
2	16-11-2016	1,91,548.74	3,41,548.74	21,83,194.26
3	28-02-2017	1,65,000.00	5,06,548.74	20,18,194.26
4	31-05-2017	1,65,000.00	6,71,548.74	18,53,194.26
5	31-08-2017	1,65,000.00	8,36,548.74	16,88,194.26
6	31-08-2017	21,731.50	8,58,280.24	16,66,462.76
7	21-11-2017	1,13,115.77	9,71,396.01	15,53,346.99
8	21-11-2017	16,245.37	9,87,641.38	15,37,101.62
9	01.03.2018	1,10,000.00	10,97,641.38	14,27,101.62
10	31-05-2018	1,10,000.00	12,07,641.38	13,17,101.62
11	01.09.2018	1,10,000.00	13,17,641.38	12,07,101.62
12	17.12.2018	1,10,000.00	14,27,641.38	10,97,101.62

3.4 Time Schedule

The implementation phase of the project officially started from June 2017. During the phase more than 59 sites were selected for preparing FMP followed by micro-planning.

Table 11: Implementation Status for the Progress Period

PROJECT YEAR	Units	Target	2017-18				2018-19								
			Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
Project phases															
Implementation phase FC main programme															
Implementation phase Accompanying Measures															
Project Preparation and Management															
Establishment of SPMU & DPMU and Procurement															
Project Management Units (SPMU/DPMU)- Functioning															
Selection of forest sites (Nos. Micro-plans)	Nos.		175 Sites selected												
Formation of JFMCs and MOU with JFMCs	Nos.	59	59 Nos												
Preparation of micro-working plans (No of villages)	Nos.	265	265 Nos												
Preparation of manuals and guidelines		15	Prepared & Approved				SBA pending								
Project Activities															
CCA conversion of infested forests plus planting bamboo along	Ha					468.15									
Removing of Lantana & Other Weeds	Ha					174.2							216.06		
Planting of Small Trees	Ha												233.83		
Planting of Tall Trees	Ha												4.62		
High Yielding fodder and grass production (alpine pastures)	Ha														
High Yielding fodder and grass production in lowlands	ha							2					3.5		
Forest Closure against grazing	Ha														
Income generating activities seedling free of costs, woodlots, NTFP	Ha														
2 pilot areas for pasture improvement	ha														
Silvicultural operation in all forest types (no planting, no fencing)															
Soil and water conservation measures	Ha														
Spring rehabilitation	Nos.	150													
Mapping of 13 nos. springs done															
Mapping of 9 Springs															
Nursery development	Nos.	9	9 Model Nurseries Selected, Procurement started												
Entry Point activities	Euros	9,14,634													
Training and capacity building	Euros	12,90,890													
Monitoring and Evaluation	Euros	7,31,464													
Project facilitation by local experts	Euros	16,49,270													
JFMC/FCS coordination meetings	Euros	3,07,314													
Forest protection incentive transfer to JFMC A/c	Euros	33,86,866													
Forest Protection incentive transfer to individual SB A/c	Euros														

4. CURRENT SITUATION OF TARGET GROUP/BENEFICIARIES AND FOREST USER GROUPS

4.1 The Beneficiaries, Legal status & Arrangement:

Under the micro plans (MPs) being developed to operationalise the project, the primary beneficiaries are the User Groups (UGs) that have been / are being organised around each FMP site. There are usually 4 or more UGs in each MP area with distinct treatment plots allocated to each group. The group in turn is responsible for the implementation, maintenance and protection of their plots and are also the primary beneficiaries by way of usufruct sharing, earning wages and availing of incentives after Third Party checks. This arrangement is likely to ensure a high level of involvement of the local community and of the UGs in particular. The UGs are all a part of the Village Forest Management Society (VFMS) which is a legally registered entity under the HP Societies Act, 2006. Each UG is responsible to contribute 2% in cash of the Green Investment being made in a MP to the VFMS, who will then deposit this money in the SB account held by them.

Under the guidelines and arrangements for the execution of this project, new ways of fund transfer and disbursement between the DPMU and the VFMS have been agreed to. Mainly, after approval of the MP, a six-monthly Activity Plan with budget would be drawn up by the VFMS and approved by the General House and accepted by the DFO. (This is specified in the Bye Laws, 31(ii), notified by the GoHP for this project). The DFO will then transfer the 6-month budget to the VFMS account and disbursements for work done would be paid after checking by FD, by bank transfer to individual wages. Similarly, as provided in the approved MoU and the SB guidelines, the funds for maintenance and incentives would also be transferred to the VFMS in their general or separate accounts.

In order to get this new arrangement to work smoothly, the FD staff including those hired under the project (Project Support Co-ordinator, Facilitators, Village Group Organisers) have to ensure that the VFMS executive committee and members fully understand this arrangement and on-going efforts and facilitation are needed for this to happen.

During the KfW Mission, it was suggested and agreed that an honorarium of Rs. 1000/- and Rs. 750/- should be given to the President and Member Secretary respectively. For this and for travel expenses of the members of the Executive Committees for meeting 2% of the total Micro plan outlay should be deposited into the concerned VFMS account.

5. STAFFING SITUATION

5.1 Project Executing Agency-SPMU/DPMU

The State Project Management Unit (SPMU) has been established at Dharamshala headed by Chief Project Director. The staffing for SPMU has been done as per Feasibility Study as per the requirement. For implementation at divisional level, the territorial divisions headed by Divisional Forest Officers were notified as Divisional Project Management Units (DPMU).

For the project implementation government staff at SPMU and the DPMUs have been deputed from the Himachal Pradesh Forest Department. As per the feasibility study (FS) the operational staff like Project Managers, Project Support Facilitators, VGOs and the other support staff like Computer Operators and messengers etc. were to be hired from the outsource agency but with the change in Government Policy it has been mandated that the required staff be hired from the Himachal Pradesh Natural Resource Management Society. The society will hire the staff from the closed down forestry projects of Forest Department. The current state of staffing situation at SPMU and DPMU is as under:

5.1.1 Staffing at SPMU

Table 12: Staffing Detail of SPMU

S. No	Position	As Per FS	Required	Present Status
Staff from Forest Department				
1	Chief Project Director	1	1	1
2	Deputy Project Director	2	2	0
3	Assistant Project Director	4	4	4
4	Clerical Staff	10	10	7
Outsourced Staff (From Resource Agency)				
1	Project Manager SFDA Support (SPMU Level)	1	0	Nil
2	Project Managers	6	5	2
3	Support Staff	7	7	
	a. GIS Expert	Nil	1	1
	b. Computer Operator		6	4
4	Messengers	4	6	6

Data Entry Operators at DPMU level were hired on work basis for speeding up the process of data entry as well as preparation of micro-planning work. Project Manager (IT) and Project Manager (Nurseries) are still to be hired. This should be done on at the earliest as it is crucial for the progress of the project. In absence of Project Manager (IT) it is difficult to monitor and manage the project database which is the base of all kinds of reporting and monitoring.

It may be noted that the regular staff position at the SPMU level is yet to be filled. Two Dy. Project Director level posts are still vacant instead Additional Chief Project Director (ACPD) has been posted without any approved post.

5.1.2 Staffing at DPMU

Staffing at DPMU level are as following:

Table 13: Staffing Detail of DPMU

S. No	Position	As Per FS	Required	Present Status
Staff from Forest Department				
1	Divisional Forest Officer (DFO)	8	9	9
2	Assistant Conservator of Forest (ACF)	8	9	5
3	Range Officer	30	32	26
4	Deputy Range Officer			101
5	Forest Guard			315
Outsourced Staff (From Resource Agency)				
1	Project Support Coordinator	8	9	5
2	Project Support Facilitator	40	60	35
3	Village Group Organizers	150	320	161*

The status of the staff at DPMU level is presented in the table 13. As can be seen from the table there is shortage of outsourced staff i.e. PSCs, PSFs and VGOs positions are still lying vacant. During the meeting chaired by ACS and PCCF DPMUs highlighted the shortage of staff as one of the main reasons for not achieving the desired progress/achievements.

To speed up the process, approval for appointing two PSCs per division was sought from KfW which was allowed by KfW wherein KfW suggested that instead of hiring retired civil servants, persons with slightly different job profile may be hired and trained accordingly. As regards to VGOs, PCCF instructed SPMU to allow DPMUs to hire required VGOs at their own level as per requirement from the same village and not from outside. As for the shortfall in the number of required PSFs, PCCF asked CCF to look into the matter of getting No Objection from HPNRM Society so that the required staff can be hired from outside.

It has been decided that the social staff deployed to KfW Project is for the whole term of the project i.e. till the completion of the Project. DPMUs shall utilize the optimum services of the deployed staff for speedy implementation of the project.

5.2 Project Management Consultants

5.2.1 Present Situation

The Consulting consortium DFS Deutsche Forstservice GmbH and GOPA mbH of Germany are providing technical advisory services led by the CTA.

Consultant services comprise up to 72 person-months of international advisers and up to 116 person-months of national advisers.

* Figure for number of VGOs is taken from the payments made and booked under reimbursements

5.2.2 Consultant services provided in Period under Review

Consultant services comprise in the period under review 8.8 man-months of international advisers on HPFECPP, especially in project management, implementation and administration topics, the revision of monitoring and evaluation guidelines including new models, updating silvicultural guidelines, technical standards and adjusted cost norm; finalization of ToR for baseline, auditors, third party monitoring and tendering documents for root-trainers and other procedures; updating of procurement plan and training plan and discussions with SPMU and DPMU on project preparation and implementation and 11.832 man-months of national advisers on project management, financial management, updating of procurement procedures, models and formats, providing training for project accountants on DPMU level concerning the preparation of reimbursement request and getting experience on accounting for KfW project measures and supporting SPMU in preparation of tendering guidelines and assisting in review and approval process of this guidelines and formats after submission to KfW.

Consultant services provided from 1st July 2018 to 31st December 2018 are summarised in the following table, and comprise, international 8.800 person-months and national 11.832 person-months.

Table 14: Staffing Detail of Project Management Consultants

Code	Position	Name	Total MM	MM Used		Total Used	Balance
				Previous	Reporting Period		
CTA	Chief Technical Advisor	HESS, Peter	42	14,000	2,667	16,667	25,333
iKE1	Climate & Res. Coopera.	Alexander Horst	4,5	0,167	1,867	2,034	2,466
iKE2	Nursery Operation	Stellan Karlsson	4,5	2,267	1,000	3,267	1,233
B1	Backstopping DFS	Schade/Ludwig	1,8	0,833		0,833	0,967
B2	Backstopping GOPA	Tunk	1,2	0,400		0,400	0,800
iSTE1	Mgm. Proc., fin. & procurement	FUCHS Hans-Udo	1	0,900		0,900	0,100
iSTE2	CCA FMP and Silviculture	GAMPE Stephan	5	3,633	1,333	4,966	0,034
iSTE3	Capacity Building	KINDER Rex Gordon	4	2,767	1,233	4,000	0,000
iSTE4	Savings Book Approach	WILLEMS Heinz	3	1,900		1,900	1,100
iSTE5	M&E System Development	SCHWEIZER Gerhard	4	3,300	0,700	4,000	0,000
Sub-Total				30,167	8,800	38,967	32,033
ACTA	Assistant CTA	Vinay Tandon	60	22,533	5,933	28,466	31,534
nKE1	Financial Coordinator/Accountant	Mukesh Kumar Saraswat	18	3,167	1,233	4,400	13,600
nKE2	IGA Capacity Dev. & Conv.	Dayal Jaiswal	10	6,133	1,800	7,933	2,067
nSTE1	Micro Planning	Thakur/Picky	6	3,850	0,133	3,983	2,017
nSTE2	Climate Proofing	KOUL Deeraj	4		0,800	0,800	3,200
nSTE3	Spring Rehabilitation	ACWADAM	4	1,133	1,900	3,033	0,967
nSTE4	Pasture Mgn./Integrated Fire Mgn.	RADOTRA Sudesh	4	0,133	0,033	0,166	3,834
nSTE6	Procurement	Vikash Mishra	2	2,000		2,000	0,000
National				38,949	11,832	50,781	57,219
Grand Total				69,116	20,632	89,748	89,252

6. STATUS/ACHIEVEMENT OF OUTCOMES-IMPACTS, UPDATE OF INDICATORS

At present all guidelines for climate resilience of forest ecosystems are established and presently are tested. Some of the guidelines have been updated (saving book approach, cost norms, silvicultural guidelines including technical standards and adjusted to lessons learned so far. New approaches within the MP planning, implementation and governing procedures have been agreed like provision of salaries for VFMS president and secretary, provision of implements for the user-groups and provision of contingencies funds for each VFMS. About 175 sites (out of planned 195 MPs) for Micro planning are selected, 59 MP approved, and another 51 MP are under preparation. Trainings for beneficiaries and forestry staff is ongoing.

At present no update of indicators are necessary. The project indicators are unchanged, and outcomes are briefly summarized in the table below.

Table 15: Project Impact Indicators

Summary	Success Indicators	Result/Achievement under Progress Review
Programme Impact (=Overall Objective)	Indicator Name/Description	
Public and private investments in the Natural Resource Management sector improve the natural resource base, minimize the risk of climate change and increase productivity and income in rural areas	1. Improving the stock of natural resources in supported states or regions (e.g. increase of forests, increasing the water table and/or improve soil quality)	
	2. The states/districts supported by German development cooperation have a strategy for adapting to climate change which is implemented and demonstrated.	
Programme Outcome (=Module Objective)	Indicator Name/Description	
Climate Resilience of forest ecosystems, biodiversity and adaptive capacities of forest dependent communities in the selected project area is increased	1. Reduction of forest degradation (canopy)	
	2. Increased floral biodiversity	
	3. Increased income from timber and non-timber forest products of target population as per PFM regulations.	Not accepted by SPMU
	4. Increased availability of spring water in treated spring catchment areas.	Started in 2018 with ACWADAM (NGO). Both Dharamshala and Chamba

Summary	Success Indicators	Result/Achievement under Progress Review
		circle springs mapped and training imparted. Also the reports for the same stand submitted. Costing, estimating and planning are underway.
	5. Treated forest stands are well protected and sustainably managed	
	Baseline values Target values: Will be defined during project inception phase	Baseline ToR approved by KfW. Tender process is underway.
Outputs(=Results)	Indicator Name/Description	
Output 1: Forest stands in project area are rehabilitated	1.a Survival rate of afforestation Baseline value: Target Value: 80%	
Output 2: Tools for climate adaptive forest management are developed and applied in project areas by HPFD	2.a. Project nurseries produce quality planting material as per established project standards Baseline value: Target value:80% Grading methodology for nurseries will be defined during project inception phase.	Guidelines for nursery management developed, pilot nurseries selected and being prepared for root trainer planting stock, procurement of needed equipment ongoing; Training of Nursery staff with new technique was conducted in the month of Nov 2018. In addition keeping in view the planting target for next rainy season and delay in the procurement of the root trainers it was mutually decided to select 10 more forest nurseries as support nurseries wherein the required planting stock can be raised with new technique in polybags.
	2.b. Guidelines for CC adapted forest management developed and applied Baseline value: Target value: yes	With the implementation of activities in the field the need for new models were felt and hence the CC guidelines were revised and some new models and new cost norms were included which were approved by KfW. Guideline for Climate Change Adapted Forest Management in HP was

Summary	Success Indicators	Result/Achievement under Progress Review
		prepared by CC expert and submitted to SPMU for perusal.
Output 3: All implementation partners and project target groups are capacitated	3.a. Efficiency and effectiveness of training courses positively appraised by participants. Baseline value: Target value: 70% of participants rate the trainings as useful and successful	31 Nos. Trainings done.
	3.b. Majority of CBOs rated as well performing according to project rating system Baseline value: Target value:70%	
Output 4: M&E of project progress and achievements and mainstreaming of identified best practices into HPFD routine operations	4.a. Progress monitoring system established and operational Baseline value: Target value	M&E guidelines were revised due to inclusion of new models in the CC guidelines. Database was also revised. Related training was imparted for entering data into the database.
	4.b. Number of best practices/project products integrated into HPFD's respective management guidelines. Baseline value: Target value: will be defined during project inception phase	

7. RISKS AND NEED FOR ACTION

- ✓ The delay that initially set in has been remedied to an extent, but project schedules and progress are still behind targeted timeline. Presently after 2.5 years (1st year for preparation of manuals and guidelines) running time only about 2 percent of project funding is used/reimbursed as the implementation of works for approved MPs is not proceedings as expected due to various reasons. To speed up the implementation process the communication between the project and various stakeholders needs to be improved vastly. Field implementation needs to be monitored and more awareness generated.
- ✓ KfW actually is looking that the target area for climate adopted measures in forest are achieved rather stick to a projected number of MP which was initially 600 MP. In MoM April 2018 the targeted number of micro plans for the current year was 195 which was unilaterally brought down by SPMU to 175 without agreement or approval of KfW. Again, in December SPMU issued a letter saying that now the project is looking at 325 micro plans. There should be a clear set target for number of micro plans to be made.
As of December 2018, out of the total 175 targeted micro plans for 2018-19, 59 number of micro plans are approved. Going by the average 'treatment' area (25.66 ha) in the 59 completed micro plans, it appears that closer to 400 micro plans would be needed to achieve a revised project target of about 10,000 ha. of CCA / treated forest area.
- ✓ As indicated in the last Semi-Annual Report, by March 2019 over 150 micro plans are to be finalized and approved. To facilitate this the micro plan approval process was shortened by introducing a joint appraisal (SPMU+ CF + PMC). But this too worked fitfully and in a meeting with PCCF in December 2018 it was agreed to drop the Appraisal too so that micro plan approval is further speeded up. It was also agreed that the Project is agreeable to support 2 PSCs per division. This has yet to be operationalised.
However, going by the progress made so far, it seems unlikely that another 100 or so micro plans would be completed and approved by March 2019. The risk of being unable to accelerate micro plans finalisation is therefore accumulating.
- ✓ Progress for formulation of springshed plans is also lagging behind. As of December 2018, 9 spring-shed have been identified for treatment in Chamba circle and 9 in Dharamshala circle respectively. Of these 18 springs, 4 are located outside micro plan areas. However, no spring-shed plan has been finalised and incorporated into the micro plan so far. This slow progress further exacerbates the risks.
- ✓ In 7 out of the 9 model nurseries planned (2 in Pangi & Bharmour excluded), most materials and equipment and infrastructure have been provided and training of staff in various operations carried out in November 2018. However, the root trainers (basic to starting nursery operations) have yet to arrive and be supplied to the 7 nurseries. Any further delay could mean that root trainer raised stock is unlikely to be available for July 2019 planting. This is a setback for evaluating performance of root trainer seedlings for yet another year. Anticipating this development, PMC and SPMU along

with the STE nurseries agreed to grow 15,000 seedlings each in 10 supplementary nurseries. These were to be raised in poly bags using the coco-peat & vermi-compost medium. Further information on this is awaited from SPMU. It has been agreed to begin production of organic compost by April 2019 so that it becomes available for use in the next nursery season i.e. Nov/Dec 2019.

- ✓ The need to select and train a core group of Trainers was recommended again by the STE – HRD in his December 2019 report. But still there is no progress on this front. This should be done on priority basis to generate awareness and involvement of primary stakeholders in implementation and maintenance of project activities. This could adversely impact the sustainability of the project and its replicability elsewhere.

8. BRIEF OUTLOOK AND NEXT STEPS

In view of the slow project progress, some rather drastic changes in approach and management are urgently needed to make up for lost time. The issue of micro plan formulation and finalisation remains a key concern. Now that 2 PSCs per forest division have been agreed, a big fillip to micro planning is expected. Hiring of qualified and suitable Project Managers for IT and Nurseries are sorely needed. Similarly, deployment and re-deployment of social staff has to be done soonest possible. A core group of Trainers is urgently needed. The role of PMC in project management needs to be re-defined and possibly expanded, which may be looked at during the project midterm review to be happening by end of the year 2019. For these to happen quickly much closer working between SPMU and PMC is called for and consultation / follow up of decisions at HQ and ACS (Forests) level when required. It seems that a frequency of monitoring from the high up needs to be increased until progress accerates. Furthermore the frequent and arbitrary shifting of staff and key officers has adversely affected project functioning.

NEXT STEPS:

1. The selection, training and deployment of new PSCs is utmost important and PMC has to play an active advisory role in this. Expected to be done in one month latest by end of February 2019.
2. Finalisation of at least 100 new FMP sites with KML files prepared and print outs taken within 45 days. Micro planning to begin as and when new sites are finalised.
3. Hiring and deployment of Project Managers for IT and Nurseries within a month.
4. In Pangri and Bharmour project activities should be restricted to only 4 approved micro plans. No new micro plans to be made. Approval of HPFD and KfW needed.
5. Inclusion of Spring-shed plans within micro plans done on priority.
6. Additional logistic support to remove glitches in functioning of PSCs, both old and new.
7. New condition for contracting of PSC and Facilitators are to be agreed by finance department so that staff can be selected immediately and directly contracted by SPMU.

This report is prepared by PMC dated 11-02-2019. The semi-annual progress report was received only from 3 Divisions (Chamba, Dalhousie and Dehra). The data from other divisions is as per the data received during the quarterly progress report, which have been incorporated into the report. The details of counterpart fund utilization were not provided by SPMU hence that column is left blank in the Financial Progress Table no. 7.



(Dr. Suresh Kumar)
Addl. PCCF cum Chief Project Director



(Peter Hess)
Chief Technical Advisor

Remark:

Here it must be noted by PMC that for this progress report only minor contributions in respect to implementation of MP have been provided by Chamba, Dalhousie, Dehra and Palampur Division. There is always a lot of delay in receiving reports from DPMUs which delays the timely submission of the progress report. This was the reason why the last progress report only was submitted in October instead of July 2018.

The biannual progress report is a joint responsibility of SPMU and PMC hence PMC alone cannot prepare it without the cooperation from SPMU. Hence, we hope that this will not be repeated in the next report and the required data will be provided well in time for the next report.