

574

A G E N D A

2nd Meeting of Executive Committee of National Authority

11:00 A.M.: Friday 26th April, 2019

**Venue: Krishna Conference Hall
4th Floor, Jal Wing,
Ministry of Environment, Forest & Climate
Change,
Indira Paryavaran Bhavan, Aliganj, Jor
Bagh,
New Delhi – 110 003.**

535)

AGENDA NOTE

2nd Meeting of Executive Committee of National Authority11:00 A.M. Friday on 26th April, 2019

Sl. No.	Agenda Items	Page No.
1.	Confirmation of Minutes of 1 st meeting of Executive Committee National Authority	
2.	Action taken on 1 st meeting of Executive Committee of National Authority	
3.	Agenda Item No. 1: Annual Plan of Operation for the year 2019-20 of Haryana	5-6
4.	Agenda Item No.2: Annual Plan of Operation for the year 2019-20 of Tripura.	7
5.	Agenda No. 3: Annual Plan of Operation for the year 2019-20 of Gujarat.	8-10
6.	Agenda No. 4: Annual Plan of Operation for the year 2019-20 of Madhya Pradesh.	11
7.	Agenda No. 5: Annual Plan of Operation for the year 2019-20 of Odisha.	12-14
8.	Agenda No. 6: Annual Plan of Operation for the year 2019-20 of Telangana.	15-17
9.	Agenda No. 7: Annual Plan of Operation for the year 2019-20 of Sikkim.	18-20
10.	Agenda No. 8: Annual Plan of Operation for the year 2019-20 of Uttar Pradesh.	21-22
11.	Agenda No. 9: Annual Plan of Operation for the year 2019-20 of Uttarakhand.	23-26
12.	Agenda No. 10: Annual Plan of Operation for the year 2019-20 of Rajasthan	27-28
	Annexure-A	29-37

Confirmation of Minutes of 1st meeting of Executive Committee of National Authority:

Minutes of 1st meeting of Executive Committee of National Authority is placed before Executive Committee for confirmation (Annexure-A)

2 Action taken on 1st meeting of Executive Committee

Para No.	Brief subject	Action Taken Report
1.	<p><u>Agenda Item No. 1 (New Scheme): Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement – ICFRE</u></p> <p>After considering the various components the Committee recommended for approval of this new scheme of ICFRE. It was further recommended that mid-term review should be done by independent experts and the scheme should be reviewed accordingly. It was pointed out that the annual plan for 2018-19 may be reconsidered due to the fact that the proposal was placed in March, 2019. The whole financial outlay may be reworked and submitted for final approval by the National Compensatory Afforestation Fund Management and Planning Authority.</p>	<p>Matter has been put up for placing before Governing Body for approval.</p>
2.	<p><u>Agenda Item No.2 (new Scheme): Monitoring Protocol for Plantations and Assets Created by State Forest Departments (SFDs) from the Compensatory Afforestation Fund by FSI, Dehradun</u></p> <p>It was recommended that the scope of monitoring should be increased to the previous year plantation activities undertaken under CAMPA since beginning starting 1980. It was pointed out by some members that the fund for Compensatory Afforestation has been released since 2009 so the monitoring should be done for CA done after 2009. It was, however, agreed that the monitoring should be done for all plantations to have a database and also to ensure effective control. The financial requirement for this additional work may be worked out by FSI if required. The data of e-green watch may be incorporated with the web-based GIS platform to be developed under this scheme and the new GIS platform should be user friendly and provide alerts in case of</p>	<p>Matter has been put up for placing before Governing Body for approval.</p>

57

	<p>observation / data goes beyond critical limit.</p> <p>Considering the components of proposal, the Committee recommended the scheme submitted by PSI with the observation to complete the works in time bound manner. The same will be put up to the National Compensatory Afforestation Fund Management and Planning Authority for final approval.</p>	
3.	<p><u>Agenda No. 3: Annual Plan of Operation for the year 2019-20 of Chandigarh.</u></p> <p>The Annual Plan of Operation of Chandigarh State Authority for 2019-20 was put up before the Executive Committee for examination and consideration. The Executive Committee considered and approved the APO of Rs. 1.8749 crore for the year 2019-20.</p>	<p>Approval has been conveyed vide letter dated 24.04.2019.</p>
4.	<p><u>Agenda No. 4, 5, Additional agenda No. 1 and 2:</u></p> <p>The APOs for Haryana, Tripura, Madhya Pradesh and Gujarat were placed for consideration of the Committee.</p> <p>It was recommended by the committee that the hard and soft copies of the APO should be provided to each member for their perusal. It was also observed by the ADG(FC) that these APOs should be examined by the concerned Regional Office and then discussed in the meeting. A letter to this effect may be sent to all the Regional Offices.</p> <p>The Committee recommended to put up these APOs in the next meeting of Executive Committee after proper examination</p>	<p>Letter to all Regional Offices of MoEF&CC, PCCFs of all States have been sent on 10.04.2019.</p>
5.	<p><u>Agenda No. 6: Examination and approval of existing schemes funded by Ad-hoc CAMPA approved by National CAMPA Advisory Council (NCAC)</u></p> <p>(A) National Program for Conservation and Development of Forest Genetic Resources</p> <p>The Committee after considering the scheme approved the continuation of Scheme and recommended for allocation of Rs. 109.45 Lakh for the year 2019-20 as per the approved scheme.</p>	<p>Files have been put up for placing before Governing Body for approval.</p>

538

**(B) UNESCO Category 2 Centre (C2C)
on Natural World Heritage
Management and Training for the
Asia-Pacific Region**

The Committee examined the proposal and recommended for the proposed extension for three years with 'no cost extension' with suggestions to rework the annual financial requirement component wise without increase in cost. Committee also approved of Rs. 3.4993 crore for the year 2019-20.

The Committee recommended that a third party independent evaluation may be done by experts including the members of the Committee.

(C) Endangered Species Recovery Programme

After examining the proposal the Committee recommended for the approval of the ongoing scheme and release of **Rs. 7.16 crore** for Habitat improvement and conservation breeding of the Great Indian Bustard and release of **Rs. 4.009 crore** for Recovery of Dugong and their habitats in India as per the approved scheme.

(D) Centre of Excellence for Forest Based Livelihoods in Uttarakhand, Uttarakhand State Council for Science & Technology, Dehradun (UCOST)

The Committee examined the proposal and recommended continuity of this scheme approved by NCAC and increase in the outlay for 2018-19 and 2019-20 as proposed by the project proponent.

6. **Additional Agenda Item-3: Establishing FSI Cell in Each State for Strengthening Monitoring and Forest Resource Assessment.**

The Committee examined the proposal and it was observed that the proposed cell will be responsible for uploading the shape files and coordinate with the State Forest Departments for uploading of other relevant data of the State for monitoring of the plantations and

Matter has been put up for placing before Governing Body for approval.

and prepare reports for monitoring the progress in the work of assessment of forest wealth in the country.

The Committee recommended for approval of the scheme with the increased scope of work as observed in the meeting.

4
(579)

580)

Agenda No. 1: Annual Plan of Operation for the year 2019-20 of Haryana

Vide letter dated 22.01.2019, Haryana CAMPA (State Authority), Panchkula has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20. The APO of Rs.9684.94 lakhs has been approved in the meeting of the State level Steering Committee held on 08.02.2019. The approved component details are as under:

(i)	CA fund	:	Rs.4304.92 lakhs :
(ii)	NPV money	:	Rs.4800.27 lakhs :
(iii)	Interest money:	:	<u>Rs. 579.75 lakhs.</u>
	Total	:	<u>Rs.9684.94 lakhs</u>

2. **(i) Proposal under CA component:**

- Maintenance of CA plantation (a provision of Rs.2104.92 lakh for maintenance of plantation raised in previous years).
- New work of CA plantation will be covered under CA fund (Rs.2200.00 lakhs for new CA works).

(ii) Proposal under NPV Component:

- Maintenance of NPV plantation- Rs.2014.27 lakhs for maintenance of 6920.00 ha plantation raised from NPV funds for new NPV plantation.
- Plantation of tall plants in linear and block forest etc. (Rs.1000.00 lakh for plantation with provision of barbed wire fencing in linear and block forests),
- Plantation of Native Species for block forest area which was having salt affected soils and planted with Mesquite and Eucalyptus for soil reclamation and Rs. 336.00 lakhs for 100.00 ha plantation, installation of tube-wells and fencing.
- Modernization of 25 nurseries during 2019-20 for a cost of Rs.250 lakhs.
- For wildlife conservation and management works an amount of Rs.500.00 lakh for habitat improvement and infrastructure development works, development of Snake Park and Elephant Rescue Centre.
- For Research, Seed Collection, Publicity cum Awareness Generation, Training & Education a provision of Rs.200.00 lakh has been kept.
- For Soil & Moisture Conservation Activities a provision of Rs.500.00 lakh for upper reaches of Yamuna River Basin falling in Haryana.

(iii) Proposal for expenditure from interest money:

- An amount of Rs.125.00 lakh was approved to meet the expenditure in respect of pay and allowances of Officers/Officials of State Authority.
- An amount of Rs. 15.00 lakhs for hiring of vehicle/staff cars of the Officer for the State Authority.

- 581
- An amount of Rs.25.00 lakh was proposed for management of offices establishment/office expenditure of State Authority.
 - An amount of Rs.10.00 lakh was proposed for hiring office space for State Authority.
 - For 3rd Party monitoring and evaluation an amount of Rs.20.00 lakh was proposed.
 - Provision to offset the incremental cost of CA at the increased wage rate an amount of Rs.384.75 lakhs (@ 5% escalation) was proposed (wages rates are generally revised by the State Labour Department twice in a year).

3. The APO 2019-20 of Rs. 9684.94 lakhs is placed before Executive Committee of National Authority for examination and consideration.

Agenda No. 2: Annual Plan of Operation for the year 2019-20 of Tripura.

Vide letter dated 07.02.2019, Department of Forests, Government of Tripura, Agartala has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20. As per the minutes of the Steering Committee an amount of Rs.1674.08 Lakhs, has been approved the APO has been approved in the meeting of the State level Steering Committee held on 29.12.2018 for an amount of Rs. 1674.08 lakh as per the following break-up:

CA (Compensatory afforestation) related activities	: Rs. 661.99 lakhs
NPV (Net Present Value) related activities	: Rs. 928 lakhs
Other than CA & NPV related activities	: Rs. 084.09 lakhs

2. The APO has also mentioned Rs. 15.00 lakhs in Nagar Van Udhyan Yojna. This has come under ongoing scheme of National Authority, therefore, after deduction Rs. 15.00 lakhs the APO comes out to be Rs. 16.59 crores for year 2019-20.
4. The items which are to be taken under interest head, are kept in provision of NPV head, like- other support, Capacity building for monitoring with the District Forest Officer through video conferencing Rs. 13.50 lakhs. Office Support: Rs. 52.60 lakhs and Evaluation of works taken up under CAMPA during 2018-19: Rs. 4.00 lakhs.
5. The APO for year 2019-20 of Rs. 16.59 crore is placed before Executive Committee of National Authority for examination and consideration.

Agenda No. 3: Annual Plan of Operation for the year 2019-20 of Gujarat State Authority

Vide letter dated 06.02.2019, Department of Forests, Government of Gujarat, Gandhinagar has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20. The Steering Committee of the Gujarat-CAMPA, in its meeting held on 06.03.2019 has approved Annual Plan of Operation for Rs. 256.47 crores for the year 2019-20.

Summary of the APO 2019-20 is as under:-

APO for the year 2019-20 under Gujarat-CAMPA (Rs.in crore)				
Sr. No.	Category	Activity	Quantity	Amount
1.	2.	3.	4.	5.
1.	CA	Compensatory Afforestation Works		35.00
2.	NPV 80% - Core Activities.			
	(i)	Afforestation: Other than CA		
		Maint. Of Sanskrutik Van: No. 17	17	2.60
		Demonstration plots and Maintenance	213 ha.	1.34
		Maint. Of Greening of barren hills	295 ha.	5.4
		Urban forestry in selected towns of Gujarat including special nurseries (Tall sapling for urban and GIDS area): 2.87 lacs seedlings.	2.87 lakh	1.87
		Maintenance of Eco park, Gandhinagar	LS	0.50
		Nursery Improvement	4	1.70
		Maintenance of Van Chetna Kendra	8	0.80
		Forest Improvement including Bamboo Management & Decongestion	2000 ha	2.35
		Installation of 0.5 MW solar stations each at Zarvani and Banaskantha	2	5.00
		Valley of flowers (Bharat Van)- Narmada Division	1	15.00
		Grassland Development	LS	4.00
		Seed Production Area	10 ha	0.21
		Bamboo Setum	1	0.12
		Maintenance of Interpretation Centre - Sulpaneswar Sanctuary	1	4.00
		Arogya Van - Kevadiya	1	15.00
		Total		59.89
	(ii)	Forest Protection		

589

		Barbed wire Fencing	45315 Rmt.	2.88
		New Checking Naka & Modernisation	99 No.	1.53
		New Protection (Chowky & Modernisation)	33 No.	2.60
		Fire Watch Tower	45	3.35
		Stonewall Fencing	37200 Rmt.	6.77
		Erection of Boundary Pillars: A Type	4947	1.18
		Erection of Boundary Pillars: B Type	7286	2.20
		Vehicles for Forest Protection & Batter operated Vehicles for sanctuaries - 30 Jeeps having 4 wheels driving with appropriate clearance for ground for frontline officers and staff	30	3.00
		Total		24.51
	(iii)	Soil and Water Conservation		
		Check Dam, Check Wall, Vantalav, Pucca Nala Bunding, Nala Bunding, Hill Top Ponds, Contour cum protection Trench, Earthen Bunds, Gabian Structure, Rejuvenation of Zarvani Hills - Distt. Narmada		36.54
	(iv)	Wildlife Management		
		Providing Cages for rescuing wild animals, Habitat Improvement, Parapet wall along open wells in and around Gir, Management and Awareness about Man-Animal conflict, Restoration of corridor and Water Resources, Conservation of Endangered Species & Surveillance, Eco-development Activities, Equipment for frontline staff, Rescue Centre cum Veterinary facilities for Central Gujarat - Sulpaneshwar Sanctuary - Kevadiya.		53.01
	(v)	Strengthening of Institutions		
		Strengthening of JFMS, Livelihood Enhancement, Infrastructure Development for JFMS, Capacity Building of JFMCs, Strengthening and		16.31

58

		Livelihood Enhancement of Kotwaliya (Primitive Tribe) Hemlets		
		Grand total of 80% Crore Activity		189.260
3.	Upto 20% - Communication /ICT and Capacity Building and Training Programme Proposed-	Awareness Program	332	2.20
		Documentation	1039	0.96
		ICT-GIS based planning for Forest conservation and Development	LS	2.00
		Capacity Building of Staff & Officers for Wildlife Conservation & Management - Kevadiya	LS	5.00
		Total		10.160
4.	Upto 20% - Items Hitherto Placed in the Category of Items of Works Proposed -	Protection & Infrastructure Strengthening of Frontline Staff		
		Construction of New Beat Guard Quarter - (Unit Rate Rs. 10.00 lac)	75	7.50
		Construction of New Forester Quarter - (Unit Rate Rs. 14.00 lac)	25	3.50
		Construction of New FRO Quarter - (unit Rate Rs. 17.00 lac)	15	2.55
		Construction of Range Offices - Taluka bhavan	5	5.00
		Salary of 57 Technical staff of contractual basis	LS	2.00
		Third party Monitoring	LS	0.50
		Total		21.05
		Grand Total		256.470

Maintenance of Van Chetna Kendra, Eco Park, Maintenance of Eco Park Centre, Arogya Van, commercial activities under Eco Development, Salary of 57 technical staff appears not as per CAF Rules, 2018.

In the APO, the proposed expenditure from the accrued interest has not been given.

The APO for the year 2019-20 is submitted for examination and approval of Executive Committee of National CAMPA.

Agenda No.4: Annual Plan of Operation for the year 2019-20 of Madhya Pradesh State Authority

Vide letter dated 08.02.2019, Department of Forests, Government of Madhya Pradesh, Bhopal has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20.

2. The Government of Madhya Pradesh vide letter dated 20.02.2019 the following amount of Rs.506.38 crores against the Annual Plan of Operation for the year 2019-20 has been submitted to the Steering Committee for approval :

(i)	CA & NPV Works	: Rs.457.76 crores
(ii)	Works under interest money	: <u>Rs. 48.62 crores</u>
	Total	: <u>Rs.506.38 crores</u>

3. The Steering Committee has approved an amount of Rs.274.9789 crores against the Annual Plan of Operation for the year 2019-20. The abstract of total approved Annual Plan of Operation is at p.16/cor. The minutes of the State Level Steering Committee held on 2nd February, 2019 is at pp.129-137/cor.

4. Since, the CAF has been enforced and funds with Ad-hoc CAMPA have been transferred to the National Fund, we may put up the proposal before the Executive Committee of National Authority.

5. As per Rule 5(2)(e) and Rule 5(3)(b) of CAF Rule, 2018, Pest and Diseases Control in forest Area and promotion conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity. But State CAMPA has kept Rs.0.88 crore for biodiversity leadership development programme, biodiversity quiz programme, etc. which is not as per CAF Rule, 2018.

Rule 5(3)(a) provides that fund can be used for establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production quality planting materials. But State CAMPA Authority has included Rs. 1.836 crore for hiring of vehicles for research circles which is not admissible in this Rule.

Rule 5(2)(d) provides that fund can be used for protection of plantation and forest. However, State CAMPA has included 1.5 crore for purchase of computer, furniture, camera, etc. for forest nakas which is not permissible in this Rule.

The APO for year 2019-20 of Rs. 506.38 crore is placed before Executive Committee of National Authority for examination and consideration.



Agenda No. 5: Annual Plan of Operation for the year 2019-20 of Odisha State Authority

APO of Odisha 2019-20 with an outlay of Rs. 592.56 crores was approved by the Steering Committee of the State CAMPA on 20.12.2018.

2. Implementation of the site-specific schemes of Compensatory Afforestation (CA), Penal Compensatory Afforestation (PCA), Catchment Area Treatment Plan (CATP), Wildlife Conservation Plan, Regional Wildlife Management Plan, etc. approved along with the forest diversion proposal is the first charge on the CAMPA fund.

3. A total of Rs. 85.29 Crore has been earmarked for Compensatory Afforestation and other related activities.

4. **80% of NPV funds in the Plan are earmarked for "core activities"** Which includes Plantations, Bamboo Silvicultural Operations, forest protection, Wildlife Management, Plantations in the Vana Samrakshana Samithi Managed areas, etc. The total funds allocated for this is Rs. 437.54 Crores.

5. Plantations & Bamboo Subsidiary Silvicultural Operation

5.1 Three different types of plantations will be taken up in the APO 2019-20. There are 20000 ha of ANR, 2000 ha block and 2000 ha of Bamboo plantations. Apart from this, maintenance of previous year plantation will be done. In addition, an amount of Rs. 20 Crores has been kept for taking out pre-planting activities for the plantation to be done in 2020-21. The total financial outlay for plantation works stand at Rs. 156.45 Crore.

5.2 Bamboo Subsidiary Silvicultural operations will be carried out over an area of 1,62,600 ha. The cost proposed for this activity is slated at Rs. 16.26 Crores.

6. Forest Protection

6.1 Protection for mitigating loss of forest resources through protection squads. These squads will be deployed in 32 vulnerable sites in 24 divisions. They will be doing the protection job in the vulnerable sites. For this there will be movement through vehicles.

6.2 In addition, there will be deployment of 195 Forest protection squads in Ranges for doing the protection job.

6.3 Control rooms will be operated at Division, Circle and State level to continuously monitor the protection activities.

6.4 Management and Control of Forest Fire: 2016 fire protection squads will be deployed during the fire season in 37 divisions which is being done in the earlier APOs as well. There will also be creation and maintenance of fire line over 8000 KM. The total financial outlay for forest protection including fire protection is Rs. 6315.89 Lakhs.

7. Wildlife Management:

7.1 Different activities that will be taken up in Wildlife Management are anti-depredation, forest protection, relocation of villages from protected areas, habitat improvement,

SMC works in wildlife habitat, animal rescue centers, management of biological diversity, research, provision of alternative wood saving appliances in protected areas to reduce pressure on forest. In addition, there is site specific wildlife conservation plan and regional wildlife management plan proposed as a part of CA, PCA. The total financial outlay for Wildlife Management Plan is Rs. 120.11 Crores. (P.12/cor).

8. Aama Jangala Yojana: -

- 8.1 Aama Jangala Yojana is one of the pilot schemes of Govt. of Odisha with a total project outlay of Rs. 1170.03 lakh for six years.
- 8.2 Under APO 2019-20, 540 VSS would be covered in 23 Forest Divisions. Preparatory works like Survey and Demarcation, Boundary clearance, RCC pillar posting, microplan preparation, etc. will be taken up.
- 8.3 Preliminary operation (0th year) for ANR without gap over 27000 ha, plantation's over 25000 ha. will be taken up in the current year APO period.
- 8.4 2nd year ANR maintenance of 25000 ha and ANR 3rd year maintenance over 105283 ha and Block plantation 3rd year maintenance over 1010 ha will be taken up.
- 8.5 Support activities like capacity building of forest personnel and support personnel will be taken up.
- 8.6 Financial outlay for Aama Jangala Yojana under APO 2019-20 stands at Rs. 81.57 Crore (P.12-13/cor).

9. 20% of Infrastructure Development: -

- 9.1 It has been proposed to construct 30 no. of Range officer Residence @ 12.23 lakhs/one.
- 9.2 There will be 75 no of Forester quarters, 200 no of Forest Guard quarters will be constructed in this Plan period.
- 9.3 Repair of Forest Road over 1000 KM, construction of 137 nos of Culvert and 234 nos. of Causeway will be taken up.
- 9.4 Residual & maintenance of permanent/ mega nursery will be done.
- 9.5 The financial outlay under Infrastructure Development stands at Rs. 38.22 Crore, (P.13/cor)

10. Research & Capacity Building: -

- 10.1 Different activities under Research & Development will be taken up like Production of QPM, Maintenance of Plus Trees (Old), Ex-situ conservation of Mesuaferrea, maintenance of Santalum album plantation with different host species, Maintenance of Hi-Tech Nursery and other nursery, Maintenance of Research stations, Creation of sample plots in RET seedling plantations etc. In the current Plan period, there is a new project on NTFP sustainable management in tribal areas will be taken up. The total financial out lay under Research is Rs. 2.50 crore.

10.2 Capacity building will be done to the forest staff at different levels. Total financial outlay on capacity building stands at Rs. 1.0 Crores (P.13/cor).

11. Strengthening of Training College/ Schools: -

The training capacity at Forest Rangers' College would be increased with the creation of additional hostel facility. The additional capacity would also be developed in Training schools at Champua and G. Udayagiri. The total financial outlay for training college and schools would be Rs. 6.01 Crores.(P.13/cor).

12. Forest IT & Geomatics: -

12.1 Operationalization of web-based enterprise GIS solutions will form a part of forest IT & Geomatics.

12.2 Provision has been made for payment towards hardware and software procurements and their installation and maintenance, Payment of cost of technical manpower viz. Computer experts and GIS experts.

12.3 Procurement, expansion of office IT & office business Hardware and Software.

12.4 AMC for application maintained in the data Centre of FITGC.

12.5 Demarcation of forest boundaries using DGPS with the help of technology partner.

12.6 The total financial outlay towards Forest IT & Geomatics under APO 2019-20 is Rs. 15.0 Crore,(P.13-14/cor)

13. Monitoring, Evaluation and Accounting: -

13.1 Monitoring and Evaluation of CAMPA activities by an independent/3rd party organization to assess the quality as well as effective utilization of funds. The contract has been signed with M/s CITRON Consulting Ltd for doing 3rd party monitoring. In addition, there will be uploading of data in e-green watch, CAMPA trekker for account monitoring will be done with the help of data managers and data analysts employed at different ranges. The financial outlay for monitoring & evaluation is Rs. 5.0 crore.

13.2 Govt. of India, MoEF & CC has stipulated preparation of CAMPA accounts of all APOs starting from 2009-10 to 2016-17 in double entry accounting system. For doing this job, tender has been floated and 5 CA Firms have been finalized after a detailed technical scrutiny and Govt of Odisha has approved these 5 Firms and a contract has been signed with them. The work has already been commenced and expected to be completed in next 4-5 months' time. Financial outlay for accounting is kept at Rs. 2.0 crore,(P.13-14/cor)

The APO for year 2019-20 of ~~Rs. 592.56 crores~~ is placed before Executive Committee of National Authority for examination and consideration.

Agenda No. 6: Annual Plan of Operation for the year 2019-20 of Telangana

The Annual Plan of Operation of Telangana State CAMPA for the year 2019-20 of Rs. 51000.00 lakhs has been approved in the meeting of the State level Steering Committee held on 19.03.2019. This includes Rs. 1000.00 lakhs for expenses as per CAF Rule, 2018 from interest accrued on fund.

Summary of the activities undertaken in APO 2019-20 is as under:-

S. No.	Sub-Component	Phy (area in Ha)	Fin. Outlay (Rs. in Lakhs)
I.	Compensatory Afforestation (CA)		
1	CA - Non-Forest Lands (NFL)	2418.702	2434.743
2	CA - Degraded Forest Lands (DFL)	3721.809	4784.898
3	Additional CA (ACA)	34.33	50.829
4	Penal CA (PCA)	40.628	86.014
5	Safety Zone Afforestation (SZA)	18.798	26.441
6	Extraction of Tree Growth (ETG) in diverted lands - Funds deposited in Adhoc CAMPA funds		73.777
7	Miscellaneous:		4446.360
	Total	6234.267	11903.062

Sl. No.	Sub-Component	Unit	Physical	Financial (Rs.in lakhs)
NET PRESENT VALUE (NPV)				
1	Natural Forest Management(NFM) – (Artificial regeneration)	Ha	957.00	12644.000
	Raising for planting during 2018			
	Adv. operations for planting in 2019.	Ha	2500.00	
	Maintenance of plantations raised earlier	Ha	5207.45	
	Assisted Natural Regeneration - CPT	Km	3000.00	
	Cultural Operations	Ha	30000.00	
	Creation of fire lines in ANR areas	Km	2500.00	
1.a	Working plan preparation			60.000
2	Forest Protection(FP)			13236.000
3	Forest Fire Management(FFM)			1200.000
	Creation of fire lines in sensitive areas	Km	5445.00	
4	Biodiversity Conservation(BDC)			2700.000
5	Research & Development(R&D)			260.000
6	Capacity Building(CB)			400.000
7	Information Technology and Communication(IT&C)			1500.000
8	Monitoring & Evaluation			300.000
	TOTAL			32300.000

591

Components / Sub-components	Amount (Rs. In lakhs)
Permissible activities for 80% of NPV: Rule 5(2) of the CAF Rules 2018	
(a) Assisted natural regeneration;	7661.815
(b) Artificial regeneration (by plantations);	2669.892
(c) Silvicultural operations in forests;	2017.793
(d) Protection of plantations and forests;	9462.618
(e) Pest and disease control in forest;	0.000
(f) Forest fire prevention and control operations;	1200.000
(g) Soil and moisture conservation works in the forest;	294.500
(h) Voluntary relocation of villages from protected areas;	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	2263.612
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	263.688
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	5.750
(m) Management of biological diversity and biological resource	0.000
	Rs.25839.666 lakhs which is 80 % of NPV

Components / Sub-components	Amount (Rs. In lakhs)
Permissible activities for 20% of NPV : Rule 5 (3) of the CAF Rules 2018	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	260.000
(b) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	979.133
(c) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	475.441
(d) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	1448.084

592

(e) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	2119.150
(f) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	514.318
(g) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	300.000
(h) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	364.206
	Rs.6460.332 lakhs which is 20 % of NPV
Grand Total from NPV	Rs.32300.000

IV	Spill over works of 2018-19	CA	2500.00
		NPV	2500.00
V.	Proposed expenditure from interest accrued	Recurring and non-recurring expenses of State CAMPA and to offset incremental on CA, CAT Plan, Wildlife Plan, etc.	1000.00
	Grand total of APO		51000.00

Principal Audit General (Audit), Telangana have taken the audit of CAMPA fund during June 2018 for CAMPA works up to 2017-18. Replies were given to the Principal Audit General, Telangana State, Hyderabad vide EFS&T (For I) DeptLr. No. 4274/For.I (1)/2018, Govt. of Telangana. No further audit objections have been received so far.

For Monitoring and Evaluation of CAMPA works by Third party in Telangana, work was entrusted to M/s. IORA Ecological Solutions limited, New Delhi for evaluation of works carried out under CAMPA from 2009-10 to 2015-16 year wise. Gathering of official data at Head Office, Field visits to the respective Divisions, gathering of field data, analysis of field data, preparation and submission of final evaluation reports year wise from 2009-10 to 2015-16 were completed. The evaluation reports have been approved by the state CAMPA Executive & Steering committee and were submitted to the Ad-hoc CAMPA along with APO 2018-19 vide PCCF Rc.No.5603/2017/CAMPA, Dt.27.06.2018. Telangana Forest Department is taking action on the suggestions made in Third Party Evaluation reports.

The APO for the year 2019-20 is submitted for examination and approval of Executive Committee of National CAMPA.

Agenda No. 7: Annual Plan of Operation for the year 2019-20 of Sikkim.

Annual Plan of Operation for the year 2019-20 of State Authority Sikkim has been received by hand which is approved by State Steering Committee in its meeting held on 04.02.2019. The total cost of APO is of Rs. 5839.48 lakhs for undertaking the various activities viz: Compensatory Afforestation, Penal Compensatory Afforestation, Catchment Area Treatment (CAT) Plan, Integrated Wildlife Conservation Plan, Net Present Value and utilisation of interest, accrued on the State-Fund. The State has mentioned that all the activities have been prioritized according to the CAF Rules, 2018. The summary of various activities is as under:-

1. Summary of the Annual Plan of Operation 2019-20

Sl. No.	Name of activities	Amount (Rs. in lakhs)
1.	Compensatory Afforestation (CA) schemes (maintenance)	567.87
	Compensatory Afforestation (CA) schemes (Creation)	373.44
	Compensatory Afforestation (CA) schemes (Penal CA)	7.81
2.	Catchment Area Treatment (CAT) Plan	653.99
3.	Integrated Wildlife Management Plan	400.35
4.	Net Present Value (A)	1,273.90
	Net Present Value (B)	319.36
5.	CAF Interest (A)	854.17
	CAF Interest (B)	569.50
6.	Others (Biodiversity Conservation Plan)	417.87
	Total	5438.26

1. Compensatory Afforestation – Yearly maintenance of compensatory afforestation created during year 2010-18 in area of 2527.34 ha with a financial outlay of Rs. 567.87 lakhs.

Creation of new Compensatory Afforestation during 2019-20 in an area of 164.64 ha with an outlay of Rs. 373.44 lakhs.

Creation of new plantation in 7.00 ha as Penal CA in 2019-20 with an outlay of Rs. 7.81 lakhs.

2. Catchment Area Treatment Plan – It is informed by State that 11 CAT Plan are being implemented with the fund released by the Ad-Hoc CAMPA as per the previous Guidelines which was not adequate to achieve the targets as stipulated under the environment clearance. In terms of recent CAF Act/Rules, the APOs have been prepared as per the SoR-2018 (Forestry activities) duly incorporating the balance targets to be achieved objectively. The proposed allocation for 11 CAT Plans is of Rs. 653.99 lakhs.
3. Integrated Wildlife Management Plan – Three ongoing wildlife management plan and one new wildlife management plan in Maenam Wildlife Sanctuary with an outlay of Rs. 400.35 lakhs has been proposed in the APO.
4. **Under NPV** – For ANR activities outlay of Rs. 103.40 lakhs have been proposed in five Forest Divisions.

594

For artificial regenerations maintenance of 6 nurseries for production of seedlings an amount of Rs. 36.41 lakhs have been earmarked.

For silviculture operations in forest area an amount of Rs. 24.90 lakhs has been earmarked.

Under for protection of plants and forests for various activities an amount of Rs. 465.54 lakhs has been earmarked.

For Soil Moisture Conservation and improvement of wildlife habitat and management of men-animal conflicts an amount of Rs. 132.50 lakhs and Rs. 40.00 lakhs have been earmarked.

For forest fire prevention and control operations works an amount of Rs. 40.65 lakhs has been earmarked.

For establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animal an amount of Rs. 34.50 lakhs has been earmarked.

For supply of wood saving appliance in forest fringe villages an amount of Rs. 21.00 lakhs has been earmarked.

For construction of residential/official building, Range office-cum-quarter, Forest Check post, including furniture and fixture an amount of Rs. 215.00 lakhs has been earmarked. **However, furniture and fixture is non permissible activities.**

For climate change mitigation measures and adaptation an amount of Rs. 60.00 lakhs has been earmarked.

For awareness on forest / environment an amount of Rs. 100.00 lakhs has been earmarked. **As per CAF Rules, 2018 rule 3(i) publicity cum awareness programme and exhibition on the various schemes being implemented by State Authority from State Fund.**

5. Under 20% of NPV various activities such as survey & demarcation, purchase and maintenance of equipment for communication, survey and mapping, upgradation of inspection patch, repair of range offices, forest guard quarters, wages of watch and ward, third party monitoring, etc. an amount of Rs. 319.36 lakhs has been earmarked. **However this includes wages of drivers and supervisors.**
6. Under interest component (60%) – escalation of costs, salaries and allowances of members of staff, etc. has been taken with outlay of Rs. 854.17 lakhs.

Under interest component (40%) for recurring and non-recurring expenditure of State Authority has been kept for with an outlay of Rs. 569.50 lakhs. **However the management of office establishment located under north, east, south and west division has been included Rs.195.00 lakhs.**

State has mentioned an outlay of Rs. 417.87 lakhs for others activities – Biodiversity Conservation Plan and Protection Plan are the part of the Environment Management Plan stipulated under the FC/EC while according the approval for construction of hydro electric projects at various places and construction / widening / improvement of roads (Gangtok-Nathula Road) by BRO.

The APO of the year 2019-20 of Sikkim is submitted for consideration and examination of the Executive Committee of National Authority.

Agenda No. 8: Annual Plan of Operation for the year 2019-20 of Uttar Pradesh.

The Annual Plan of Operation of Uttar Pradesh State CAMPA for the year 2019-20 of Rs. 29500.00 lakhs has been approved by the Steering Committee of State CAMPA in its meeting held on 07.03.2019.

Summary of the activities undertaken in APO 2019-20 is as under:-

(Rs. in lakhs)

Sl. No.	Activities	Financial outlay	Physical	Remarks
1.	Compensatory Afforestation-Plantation New	1273.65	856.92 ha	
(a)	Advance soil work	534.08	600.00 ha	
(b)	Maintenance of plantations from 2011-18	1735.16	14128.77 ha	
2.	Catchment Area Treatment Plan	417.00	126.25 ha	
3.	Activities from NPV			
(a)	Plantation under NPV -			
	Normal plantation - Plantation along Ganga and tributaries	5938.97	13091.85 ha + 1660.47 ha	
	Advance soil work	7624.50	20899 ha	
	Maintenance of plantations from 2016-18	2500.69	15747.45 ha	
(b)	ANR related works	492.93	4199.00 ha	
(c)	Soil and Moisture conservation	506.68	4989.00 ha	
(d)	Forest and wildlife protection	1129.56	-	Survey, demarcation, boundary pillars, forest roads, motor cycles, uniform, solar lights / solar panels, protection of forest land, information system for enforcement, etc.
(e)	Forest for management	76.27	-	Fire lines and purchase of fire equipments.
(f)	Capacity building	56.25	-	Workshop and training, infrastructure development of Kanpur training premises, computerisation, etc.
(g)	Bio-diversity conservation	3096.91	-	Man-animal

22
(59)

				conflicts, wetland development, Dudwa, Amangarh, Pilibhit Tiger Reserve Development, Bird Sanctuaries Development, conservation of vulture, Ganges dolphin, tortoise, etc. Bio-diversity Hot Spot / Eco-tourism, immunisation of animals, etc.
(h)	Infrastructure Development and maintenance	538.35		Conservation and repairs of residential quarters.
(i)	Information and technology	596.00		
(j)	Research and development	422.00		
(k)	Competition, workshop, seminars, etc.	100.00		
(l)	Making working plan and other related works	351.00		
(m)	Monitoring & evaluation	70.00		
(n)	Publicity and dissemination	40.00		
4.	Activities under accrued interest	2000.00		Offset of incremental cost, salary, office expenses, etc.
	Total	29500.00		

Various non-permissible activities like purchase of uniform, eco-tourism, competition, workshop for teachers/students, etc. of Rs. 85.00 lakhs, 50 lakhs, respectively.

Various activities under approved interest like purchase of vehicles for frontline staff, hospitality expenses, other expenses, travel for training expenses, expenses for uniform, etc. of Rs. 300.00 lakhs, Rs. 6.00 lakhs, Rs. 107.00 lakhs, Rs. 10.00 lakhs respectively are not as per CAF Rules, 2018.

Third party evaluation of CAMPA for the year 2011-12 to 2013-14 was awarded to NABARD Consultancy Service in 2015. As per 3rd party report the overall implementation and performance is quite satisfactory.

The APO for the year 2019-20 is submitted for examination and approval of Executive Committee of National CAMPA.

598

Agenda No. 9: Annual Plan of Operation for the year 2019-20 of Uttarakhand.

The Annual Plan of Operation of Uttarakhand State CAMPA for the year 2019-20 of Rs. 21800.00 lakhs has been approved in the meeting of the State level Steering Committee held on 05.02.2019 This includes Rs. 1000.00 lakhs for expenses as per CAF Rule, 2018 from interest accrued on fund

Summary of the activities undertaken in APO 2019-20 is as under:-

(Rs. in lakhs)

Sl. No.	Activities	Financial outlay	Physical	Remarks
1.	Compensatory Afforestation			
(a)	Advance Soil Work – CA & ANR (500 ha)	2450.00	3500 ha	
(b)	CA Plantation against special projects (All weather road, Railway link road)	100.00	250 ha	
(c)	Plantation - CA	780.00	3000 ha	
(d)	Plantation Maintenance-CA	800.00	8000 ha	
(e)	Nursery Maintenance-CA	220.00	5000000 plants	
(f)	Nursery Raising-CA	150.00	2150000 plants	
	Total in Compensatory Afforestation	4500.00		
2.	Catchment Area Treatment Plan	1800.00		In 9 projects & PMU.
3.	Other specified activities			
	Road Side Plantation			
(a)	Advance Soil Work for Road Side Plantation	13.60		
(b)	Plantation – Road Side Plantation	62.84		
(c)	Maintenance – Road Side Plantation	0.41	2.00 ha	
	Sub-Total	76.85		
	Gap filling Plantation			
(a)	Advance Soil Work for Gap Filling Plantation	189.49	220 ha	
(b)	Plantation – Gap Filling Plantation	15.92	3627 ha	
(c)	Maintenance – Gap Filling Plantation	3.96	30.88 ha	
	Sub-Total	209.37		
	Dwarf Species Plantation			
(a)	Advance Soil Work for Dwarf Species Plantation	120.13	171.63 ha	

241
599

(b)	Dwarf Species Plantation	72.40	1.38 ha	
(c)	Nursery Raising for Dwarf species Plantation	21.25	300000 plants	
	Sub-Total	213.78		
	Work against Collection of minor Minerals			
	River Training Works/Demarcation and Fuel Wood	300.00	200 Nos.	
	Sub-total	300.00		
	Total other Specified Activity	800.00		
4.	Net Present Value			
(A)	Forest Protection, Infrastructure and Human Resource Development	2848.34		Construction of boundary pillar, forest guard, forester/Mali Chowki, High Altitude Patrolling Shelter, Development of SFPG at Sensitive & High Altitude areas, Fire Arms Purchase, Forest Fire Management, Fire Watcher, Hiring of vehicles, wireless Repeater/base station, Modernizing of Strategic Barrier. Protection of Buggyals through Local Community, Renovation of Existing Building/Maint. Of forest rest house, Repair of Bridle Path/Forest Road/inspection paths, Survey & Demarcation.
(B)	Strengthening of Wildlife Management	1988.80		Anti Poaching related activities, Construction & Maint. Of rescue/rehabilitation center, Creation and maintenance of drinking water holes for wild animals, Elephant Trenches, Estimation of wildlife populations, Fencing (Solar, Thorny etc.), High Altitude and Long Distance Patrolling, Human Wildlife Conflict Resolution (Monkey Catching, Sterlization, Cages), Habitat Improvement/Lantana Removal, Lantana Removal Maintenance, Provision of food for wild animals at rescue / rehabilitation center, Stone/Concrete walling at Critical boundar4ies, Strengthening of wildlife

600)

			conservation. Wildlife Veterinary Carer / Post mortem Expense, Urgent WL activities and emergencies, etc.
(C)	Forestry Research	180.45	Modern seed storage facility for important nurseries, Collaborative Research, Demonstration plots & trails of need based initiatives, Development of Nursery Techniques. Establishment/Maintenance of Seed Plots/Orchards and Strengthening of Research Cell & Up-gradation of laboratory.
(D)	Other activities	1043.38	Operational Expenses, Contingency at PCCF(HoFF) level, ASW for Bamboo, Ringal and other Natural Grasses, Bamboo Nursery and Bambusetum and their maintenance, Creation and maint. Of herbal garden, Development of Medicinal Plants, High Tech. Equip. For enhancement of Enforcement, Automation and Strengthening of Department by implementation of information and Communication Technology, etc.
(E)	Plantation under NPV	4039.03	Community plantation and mobilisation, ANR, Maintenance of plantation, Maintenance of nursery, nursery raising, plantation under Namami Gange Project.
(F)	Strengthening of Van Panchayat	1500.00	Fire protection in Van Panchayat and strategic planning and strengthening of VPs,
(G)	Soil and Water Conservation	2000.00	Contour Trenches, creation and maintenance of water bodies, rejuvenation of water sources. River front development. Soil & water conservation measures
	Total NPV	13700.00	
5.	Expenses from accrued interest from funds	1000.00	Recurring and non-recurring expenses of State CAMPA and to offset incremental on CA, CAT Plan. Wildlife Plan,

Agenda No. 10: Annual Plan of Operation for the year 2019-20 of Rajasthan State Authority

APO for the year 2019-20 of Rs. 26769.32 lakh has been forwarded by the Rajasthan State CAMPA vide letter dated 10.04.2019. The APO has been approved by the Steering Committee of State CAMPA on 27.03.2019.

Summary of the APO for the year 2019-20 is as under:-

S. No.	Name of Activity	Total Amount (Rs. In Lakhs)
1.	Compensatory Afforestation including maintenance	4494.42
2.	Wildlife Management activity	2000.00
3.	From NPV (wild life protection & management forest management, protection & infrastructure development & research activities)	19339.942
4.	Expenditure from interest accrued	935.00
	Total	26769.362

Compensatory Afforestation – Proposal for carrying out CA on allotted non-forest land in lieu of diversion of forest land as well as the maintenance of works carried out during earlier years was approved in APO for Rs. 1493.046 lacs.

Proposal for carrying out CA and maintenance on degraded forest land of Rs. 1894.338 lacs have been proposed.

For road side plantations including maintenance a provision of Rs. 449.26 lacs have been proposed.

Plantation of Medicinal/Dwarf plants under electric transmission lines in 217 ha a provision of Rs. 523.356 lacs has been earmarked.

An amount of Rs.133.80 lacs has been kept for plantation in lieu of diversion of forest land to petrol pumps, maintenance as per directions of Hon'ble NGT order in case of Dholpur and pending liabilities. Therefore, a total provision of Rs. 4494.42 lacs has been kept for CA and maintenance activities.

Wildlife management (Wildlife Clearance):

For Parwan dam project (Baran and wildlife Kota division) and Chambal Bhilwara pipeline project (Mukundra National Park for wildlife Conservation and development activities) a provision of Rs. 20 crore has been proposed in this financial year.

Under NPV - A total provision of Rs. 19339.94 lacs has been earmarked for the activities for forest protection and wildlife management for eco restoration and protection of forest area, habitat improvement, relocation of villages from protected areas. habitat and corridor development, panther conservation in Jhalana, Project leopard, conservation reserve

Jhunjunu, conservation of lesser florican, creation of rescue centre, veterinary treatment facility, assisted natural regeneration, infrastructure development, nursery upgradation, capacity building, information and technology, research activities, monitoring evaluation, etc.

28
603

Expenditure from interest - A provision of Rs. 935 lacs have been kept for offset the incremental cost of CA, office establishment of State Authority, hiring of staff, contingency, etc.

Third party evaluation of forestry work was carried out for the work done from 2010-11 to 2013-14 by Arid Forest Research Institute, Jodhpur. State CAMPA has sent third party evaluation report to concerned Chief Conservator of Forests to take action for plantation which are having survival percentage below 40.

In view of above, the APO for year 2019-20 may be placed for perusal and consideration of Executive Committee of National Authority.